

People Scrutiny Commission Agenda



Date: Monday, 13 March 2023

Time: 5.00 pm

Venue: Council Chamber, City Hall,
College Green, Bristol BS1 5TR

Distribution:

Councillors: Tim Kent (Chair), Christine Townsend (Vice-Chair), Kerry Bailes, Hibaq Jama, Brenda Massey, Sharon Scott, Lisa Stone, Mark Weston and Tim Wye

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Date: Friday, 3 March 2023



Agenda

1. Welcome, Introductions and Safety Information

2. Apologies for Absence and Substitutions

3. Declarations of Interest

To note any declarations of interest from councillors. They are asked to indicate the relevant agenda item, the nature of the interest and in particular whether it is a disclosable pecuniary interest.

Any declaration of interest made at the meeting which is not on the register of interests should be notified to the Monitoring Officer for inclusion.

4. Minutes of Previous Meeting

Pages 7 - 20

To agree the minutes of the previous meeting as a correct record.

5. Action Tracker

Pages 21 - 22

6. Chair's Business

To note any announcements from the Chair

7. Public Forum

Up to 30 minutes is allowed for this item.

Any member of the public or councillor may participate in Public Forum. The detailed arrangements for so doing are set out in the Public Information Sheet at the back of this agenda. Public Forum items should be emailed to scrutiny@bristol.gov.uk and please note that the following deadlines will apply in relation to this meeting:

Questions - Written questions must be received at least 3 clear working days prior to the meeting. For this meeting, this means that your question(s) must be received in this office at the latest by **5.00 pm on Tuesday 7 March 2023**

Petitions and Statements - Petitions or written statements must be received at



latest by 12.00 noon on the working day prior to the meeting. For this meeting, this means that petitions or statements must be received in this office at the latest by **12.00 noon on Friday 10 March 2023**

Please note: questions, petitions and statements must relate to the remit of the People Scrutiny Commission.

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|--|------------------------|
| 8. Quarterly Performance Report (Quarter 2 - 2022/23) | Pages 23 - 71 |
| 9. People risks - Quarter 3 Corporate risk report | Pages 72 - 89 |
| 10. Education Health and Care performance update | Pages 90 - 95 |
| 11. Learning disability and autism programme update | Pages 96 - 113 |
| 12. Work Programme | Pages 114 - 118 |



Public Information Sheet

Inspection of Papers - Local Government (Access to Information) Act 1985

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When attending a meeting at City Hall, the following COVID-19 prevention guidance is advised:

- promotion of good hand hygiene: washing and disinfecting hands frequently
- while face coverings are no longer mandatory, we will continue to recommend their use in venues and workplaces with limited ventilation or large groups of people.
- although legal restrictions have been removed, we should continue to be mindful of others as we navigate this next phase of the pandemic.

COVID-19 Safety Measures for Attendance at Council Meetings (from March 2022)

Government advice remains that anyone testing positive for COVID-19 should self-isolate for 10 days (unless they receive two negative lateral flow tests on consecutive days from day five).

We therefore request that no one attends a Council Meeting if they:

- are suffering from symptoms of COVID-19 or
- have tested positive for COVID-19

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You can get committee papers in other formats (e.g. large print, audio tape, braille etc) or in community languages by contacting the Democratic Services Officer. Please give as much notice as possible. We cannot guarantee re-formatting or translation of papers before the date of a particular meeting.

Committee rooms are fitted with induction loops to assist people with hearing impairment. If you require any assistance with this please speak to the Democratic Services Officer.



Public Forum

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The following requirements apply:

- The statement is received no later than **12.00 noon on the working day before the meeting** and is about a matter which is the responsibility of the committee concerned.
- The question is received no later than **5pm three clear working days before the meeting**.

Any statement submitted should be no longer than one side of A4 paper. If the statement is longer than this, then for reasons of cost, it may be that only the first sheet will be copied and made available at the meeting. For copyright reasons, we are unable to reproduce or publish newspaper or magazine articles that may be attached to statements.

By participating in public forum business, we will assume that you have consented to your name and the details of your submission being recorded and circulated to the Committee and published within the minutes. Your statement or question will also be made available to the public via publication on the Council's website and may be provided upon request in response to Freedom of Information Act requests in the future.

We will try to remove personal and identifiable information. However, because of time constraints we cannot guarantee this, and you may therefore wish to consider if your statement contains information that you would prefer not to be in the public domain. Other committee papers may be placed on the council's website and information within them may be searchable on the internet.

During the meeting:

- Public Forum is normally one of the first items on the agenda, although statements and petitions that relate to specific items on the agenda may be taken just before the item concerned.
- There will be no debate on statements or petitions.
- The Chair will call each submission in turn. When you are invited to speak, please make sure that your presentation focuses on the key issues that you would like Members to consider. This will have the greatest impact.
- Your time allocation may have to be strictly limited if there are a lot of submissions. **This may be as short as one minute.**
- If there are a large number of submissions on one matter a representative may be requested to speak on the groups behalf.
- If you do not attend or speak at the meeting at which your public forum submission is being taken your statement will be noted by Members.
- Under our security arrangements, please note that members of the public (and bags) may be searched. This may apply in the interests of helping to ensure a safe meeting environment for all attending.



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Bristol City Council Minutes of the People Scrutiny Commission

28 November 2022 at 5.00 pm



Members present:

Councillors: Tim Kent (Chair), Christine Townsend (Vice-Chair), Kerry Bailes, Brenda Massey, Mark Weston and Tim Wye

Also in attendance:

Cllr Asher Craig, Deputy Mayor with responsibility for Children's Services, Education and Equalities
Cllr Helen Holland, Cabinet member with responsibility for Adult Social Care and Integrated Care System

31 Welcome, Introductions and Safety Information

The Chair welcomed all attendees to the meeting, including Trish Mensah who was attending her first meeting representing Bristol Older People's Forum following the retirement of Judith Brown from that role.

The Chair then explained the emergency evacuation procedure.

32 Apologies for Absence and Substitutions

It was noted that apologies for absence had been received from Cllr Scott.

33 Declarations of Interest

None.

34 Minutes of Previous Meeting

The Commission **RESOLVED:**

That the minutes of the meeting of the People Scrutiny Commission held on 26 September 2022 be confirmed as a correct record.



It was noted that Cllr Massey, in submitting her apologies for the 26 September meeting, had arranged for a substitute member to attend in her place although that substitute had not subsequently been able to attend the meeting.

35 Action Tracker

The Commission noted the action tracker in relation to the 26 September meeting.

The Chair commented that following the Commission's endorsement (on 26 September) of the report from the working group on inclusion in mainstream education, he had presented the report to the Overview and Scrutiny Management Board and the Bristol Learning City Excellence in Schools Group; there was an outstanding action to complete in terms of the report being presented to the Race Equality Steering Group.

36 Chair's Business

a. Judith Brown, Bristol Older People's Forum

The Chair moved a formal vote of thanks to Judith Brown following her retirement as the Bristol Older People's Forum representative at People Scrutiny Commission meetings.

The Chair and other members also expressed their appreciation of her valued contribution to the Commission's discussions over many years.

b. Ofsted Joint area SEND revisit in Bristol: 4-6 October 2022

At the request of the Chair, the interim Director of Education and Skills gave an update on the report published by Ofsted following the SEND revisit inspection carried out from 4-6 October.

Summary of main points raised/noted:

1. The inspection report had identified that sufficient progress had been made in 4 of the 5 areas of significant weakness identified at the initial inspection, including the area's improvement plans and self-evaluation. However, insufficient progress had been made in relation to the remaining area of significant weakness, namely the fractured relationships with parents and carers, lack of co-production and variable engagement and collaboration.
2. Further work would be taken forward in all 5 areas, and in line with Ofsted's anticipated requirements, an accelerated action plan would be developed in relation to the area where insufficient progress had been made. All of this work would inform the development of the SEND partnership plan, to be published in early 2023.
3. In relation to the issue of repairing the fractured relationships with parents and carers, it was acknowledged that ensuring effective co-production would be essential moving forwards and that



improvement work must be implemented at pace. The accelerated action plan would include defined key outcomes and milestones and would be overseen by the Department for Education. The detail of the accelerated action plan would be shared with scrutiny members; the Chair suggested it would be appropriate for members to be briefed at an appropriate point before the action plan was finalised, to allow an opportunity for scrutiny input to be taken into account.

4. It was noted that as part of the further action to be taken, officers would arrange to meet representatives of the Bristol Parent Carer Forum.

c. External investigation into social media monitoring (further to the Commission’s consideration on 26 September 2022 of the fact finding report into the use of social media by Council staff in respect of the Bristol Parent Carer Forum)

The Chair reminded members that at their last meeting, the Commission had agreed a motion calling for the Mayor and Chief Executive to arrange an external investigation into this matter; subsequently, at their meeting held on 18 October, the Full Council had agreed a separate motion calling for the Mayor to progress an independent inquiry.

The Chair advised that he had now been informed that the outcome of the Ofsted Joint area SEND revisit would be reported to the Cabinet in January and that the Mayor’s decisions on the key elements of the People Scrutiny and Full Council motions (i.e. whether to progress a further investigative process and to reinstate the Bristol Parent Carers Forum as the partner organisation) would be announced at the January Cabinet meeting.

The Commission noted the above information.

37 Public Forum

Public questions:

It was noted that the following public questions had been received (written replies had been circulated and published in advance of the meeting):

Q1. Jen Smith - topic: Agenda item 10 – Education Health and Care Performance

In response to a supplementary question from Jen Smith, officers reiterated the very significant impact of the pandemic in terms of increased difficulties faced by some of the city’s children and young people, together with the pressures faced by schools during the pandemic.

Q2. Jen Smith - topic: Agenda item 10 – Education Health and Care Performance

In response to a supplementary question from Jen Smith, officers stressed the key importance of and their commitment to progressing an improved partnership and co-production approach with parents and carers; further progressing improved partnership work with schools was also of critical importance.



Public statements:

It was noted that a public statement had been received as follows:

- Statement from Jen Smith - topic: Special Educational Needs and Disabilities (SEND).

The Chair noted the issue raised in the statement around providers suspending or withdrawing services to families in some cases due to the Council not making payments to cover the cost of provision. The Chair indicated that he would raise this issue with the Chair of the council's Audit Committee with a view to the Audit Committee potentially looking into the detail of this matter.

38 Quarterly Performance Report - Quarter 1, 2022/23

The Commission considered and discussed the quarter 1 2022/23 performance report. It was noted that this report had been prepared in line with the new corporate approach to performance reporting, with performance progress tracked under each of the themes in the Council's Corporate Strategy, plus a data appendix specific for the Commission; in relation to the performance metrics and actions reported for this quarter against the People Scrutiny Commission remit:

- 25% of priority measures were on or above target (4 of 16).
- 57% of priority measures had improved (8 of 14).
- 83% of actions were currently on track or better (24 of 29).

It was noted that members had submitted the following questions/points in advance of the meeting (these are set out below together with written responses from officers):

a. Questions / points raised in advance by Cllr Townsend**1. Covering report: Theme 1 - NEET**

'If these children are NEET, then how is university their next step? Is this the intention of this wording or is this about aspiration? If aspiration, what does the evidence tell us about those who are NEET aged 17-18 moving into university?'

Officer written response:

This comment in the cover report (linked to CYP Theme) is in relation to "BPOM217: 17-18 year-old Care Leavers in EET", not related to NEETs. Apologies if this wasn't clear.

2. Covering report: Theme 2 - work for priority groups

'A key group for this city is supporting those with learning difficulties into paid work – what are these pathways? How do these conjunct with the WECA responsibilities? Is this 'WE WORK'? Or is this programme at the Bristol level? Whilst WECA do not fund the EHCP plans for those up to the age of 25, most young people will have their plans terminated long before the year they turn 25, so how is the adult learning element of the WECA responsibility and funding targeted at this group and is this effective?'

Officer written response:



This relates to priority BPPM270 and the provision of targeted experiences of work for young people pre-16 delivered by the Bristol WORKS Team. The Bristol WORKS team is funded through a mix of external funders including WECA as part of their West of England Careers Hub. By providing career inspiration and information, the team are supporting young people most at risk of becoming NEET to achieve improved post-16 pathways and outcomes. The WORKS Team is also contributing to delivery of the WE Work for Everyone programme through specific activities for young disabled people with learning difficulties and autism.

In relation to adult learning provision for young people whose EHCP has ceased, WECA are responsible for commissioning the Adult Education Budget for learners aged 19+. The City of Bristol College are the main provider of programmes for learners with high needs in Bristol. At their last full inspection in 2019, they were awarded 'Good' status.

3. Covering report: Theme 5 - related to the above:

'WE WORK: how/is this different from Theme 2 work for priority groups?

EHCP – where is the data and monitoring of the annual reviews? I will continue to ask this until we have a full picture of the EHCP system – assessment and final plan issue is only the start of this system'

Officer written response:

a. WE Work for Everyone is the ESF/WECA funded programme supporting disabled people with learning difficulties and autism into employment.

Bristol WORKS is delivering a pre-16 experience of work programme for priority groups, which also includes young people with SEND, including disabled people with learning difficulties and autism.

(Note: definition of "priority groups" includes: Young people at risk of and currently not engaging in education, employment and training, children in care or care leavers, people with a learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority backgrounds, returning to work, living in the 25% most deprived lower super output areas, over 55).

b. Re: EHCP data and monitoring of the annual reviews:

A specific performance metric - "PE415: Increase the percentage of annual reviews completed within timescale" - was set up in April 2020, with a view to start recording data in April 2021. However, only quarter 1 2021/22 was reported (at 35.8 %), noting this was establishing an initial baseline.

After the first round of reporting, it became clear that the data reporting systems were not accurate, and so reporting was suspended. Over the last 18 months, officers have been developing an electronic casework system to ensure accurate annual review reporting. Annual review reporting is complex with multiple facets, which is a national issue, and the Department for Education has historically not sought data in this area for this reason. The decision was taken not to report on annual review data as recording systems required development and until completed, the accuracy of the data could not be relied upon. From January 2023, the DfE will start to ask for basic annual review information as part of the census (SEN2) return. Subsequent IT developments and work with schools will enable the authority to deliver on its statutory duties and has improved its data. With annual reviews, partnership working is vital (with schools and all professionals) to improve timeliness and quality of meetings and EHC plans as a result.



4. Appendix A1: Clinic Report - Children & Young People

BPOM217 – ‘Why is only the Virtual School mentioned here? Not all 17/18 year olds are/were children in care and not all children in care are NEET, what is the other work being done for this group?’

School absence – the 22/23 academic year is now well into Term 2, what are the early indications of the effectiveness of this strategy?’

Officer written response:

There is a typographical error in the CYP Clinic report which says “BPOM217 – 17-18 year-old NEETS” when it should say “BPOM217 – 17-18 year-old *care leavers in EET*”. This is why the comment refers to the Virtual School. Apologies for the confusion this has caused.

Note: At the meeting, the Interim Director of Education and Skills added that school absence data for terms 1 and 2 of the current academic year would be available in the new year. This data (which would be added to through the remaining terms) would inform assessment of the effectiveness of the school absence strategy.

5. Appendix A1: Clinic Report - Economy and Skills

a. ‘Apprentices – how are the priority groups, including those with learning difficulties, being targeted with this element?’

Officer written response:

The Employment, Skills and Learning Team were managing the BCC apprenticeship function up until August 2022. The team were successful in targeting priority groups through a range of mechanisms: targeted career events in priority schools; working with the Council’s employee-led groups; promoting apprenticeships through jobs fairs and post-16 services. Out of 186 apprentice starts since April 2021, 35% were aged 16-24, 7.26% were disabled young people; 15% were from Black and minoritised groups; 7% were care leavers; 31% were from Bristol’s most deprived wards. From September 1st, this function was relocated to the Council’s HR team as part of the Common Activities programme.

b. ‘Proposal – developers actively targeting workforce from deprived areas – how are these developers creating pathways for those with learning difficulties?’

Officer written response:

Building Bristol is a new strategic programme, supported through changes to the Council’s planning rules, requiring major developers to work with the Employment, Skills and Learning team on the production of robust employment and skills plans. Officers are starting to create stronger working links between developers at both construction and end use phase with our different programmes – including We Work for Everyone and Bristol WORKS. Whilst it is too early to show impact, we are confident that this will include new employment opportunities for disabled people with learning difficulties and autism.

6. Appendix A1: Clinic Report - Home and Communities

‘Why are EHCPs included in this area/section?’



Officer written response:

This is following the BCC Corporate Strategy structure which places “Disability” as “Home and Communities, Priority 4”, reflecting the social model of disability; a focus on “Our Special Educational Needs and Disability (SEND) improvement programme” is included within the Disability Priority (Home and Communities 4) and so the metric on EHCPs is shown here.

Note: in discussion at the meeting, it was noted that this matter could be kept under review so that this metric was included within the most appropriate section of the performance report.

b. Question / point raised in advance by Cllr Wye

Re: Appendix A1: Clinic Report - Health, Care & Wellbeing

‘A question on adults (BPPM291a & b) - whilst there are improvements, we are still below target for placing less people in tier 3/residential.

I wonder if this is due to difficulties in getting home care and care managers having to place people by default. And if so, is the trend going to get worse?’

Officer response at the meeting:

This performance figure is improving and is better than the same period last year. There is now a reduction in the number of older people in residential care homes, with an increase in older people receiving care in their own homes. The position in terms of residential home care supply/availability has also improved since last year. Further detail of the data via Power BI can be made available on request.

c. Question / point raised in advance by Councillor Lisa Stone

Re: Appendix A1: Clinic Report - Economy and Skills

Question on the action & comment: “Create more jobs and skills training in construction through the new Building Bristol initiative – Building Bristol launched on 25th April and has 14 large developments engaged in discussions to create Employment and Skills plans.”

‘Will this include sustainable retrofitting carbon reduction skills needed in construction?’

Officer written response:

Building Bristol is working with developers to create employment and skills plans at construction and end use phase for all major developments. These are expected to incorporate the development of skills for new construction technologies. Also, Building Bristol is working closely with City Leap and the BCC/Ameresco team to develop training of a skilled retrofit workforce, starting in 2023, working together with key local employment and skills services e.g. One Front Door, On Site Bristol and local colleges.

The following additional questions/points were then raised at the meeting:

1. BPPM225e (Education, Health and Care plans): Cllr Bailes queried whether the quality of plans had improved. In discussion, the Chair commented that through the recent Ofsted Joint area SEND revisit, the inspector had commented that the quality of plans had improved; it was also noted that through the



'time for change' project, 'new style' plans were being produced, utilising the portal which was now in place.

2. P-HCW3.1 (Delivery of Fuel Poverty action plan): In response to a question from Cllr Weston, it was noted that the effectiveness of measures was being kept under review, also in the context of winter pressures.

3. BPPM266 (Increase % of adults with learning difficulties known to social care who are in paid employment): In response to a query from the Chair, Cllr Holland outlined details of We Work For Everyone, a free employment support programme for people with a learning difficulty and autistic people (Note: subsequent to the meeting, a web link to the programme [Home - We Work For Everyone](#) was circulated to members).

4. BPPM294 (Increase % of regulated CQC Care Service providers where provision is rated 'Good or Better'): Cllr Massey welcomed the fact that performance was significantly above target, noting also the commentary that Bristol was continuing to be a top performer on quality of care based on the CQC ratings with 96.2% of care service providers rated good or better by CQC.

5. P-EDO1.1 (Work with the universities in Bristol and the Further Education sector to create a written Civic University Agreement): Cllr Weston asked for further detail on this priority.

(Note: following the meeting, the following background information was obtained:

- Along with 30 other universities, the University of Bristol has committed to developing a Civic University Agreement, by working with local government, businesses and community organisations to incorporate the needs of the city into its strategic plans. The agreement is one of several recommendations made by the Civic University Commission in a report published in 2019 that sets out how universities have the capability, opportunity and responsibility to support the people and places that surround them.
- In discussions with Bristol City Council, it was suggested this activity could bring together UWE and the City of Bristol College into a joint agreement, with UoB, UWE, CoBC and the Council as core signatories. The Civic University Agreement is focused on the input and engagement of the University as the institution rather than students directly.
- A Bristol Civic University Agreement is likely to see addressing inequalities in education, skills and employment as an initial focus for the first two years covered by the agreement.)

The Commission RESOLVED:

- To note the report and the above information.

39 Corporate Risk report (People risks) - Quarter 2, 2022-23

The Commission considered and discussed the quarter 2 2022/23 corporate risk report.

Summary of main points raised:



1. It was noted that currently one critical external risk was identified for the People directorate: BCCC5 - Cost of living crisis impact on citizens and communities. The risk tolerance level and progress on mitigating actions against this risk were also noted.

2. CRR50 (Impact of Adult Care Charging Reforms Legislation): It was noted that this risk would reduce as the government had announced through the recent autumn statement that adult social care charging reforms would be delayed until 2025. As per discussion earlier at this meeting, it was noted that the local position in terms of residential home care supply/availability and staffing had improved since last year, noting that some parts of the South-West, e.g. Cornwall, continued to experience care home closures and ongoing, post-pandemic residential care staffing/recruitment issues.

The Commission **RESOLVED:**

- To note the report and the above information.

40 Education Health and Care performance update

The Commission considered a report setting out the latest Education, Health and Care Plan (EHCP) performance update.

Summary of main points raised:

1. In terms of this latest performance update, it was noted that the most significant points were:
 - a. The number of EHC Needs Assessments (EHCNA) finalised had increased in 2022 compared with 2021.
 - b. Performance continued to be affected by the rise in new EHCNA requests.
 - c. In overall terms, the EHC plan timeliness target of 50% had not been achieved.
 - d. All EHCNA requests which were over 52 weeks had now been finalised.
 - e. 85% of annual reviews had taken place over the last 12 months and 75% had been processed so far this year.
2. The Chair welcomed the improved position during September in finalising EHCPs and commented that the update report included the appropriate level of detail.
3. In response to a question from Cllr Bailes, it was noted that an increase in staff had been achieved in both the Statutory SEND Team and the Education Psychology service; in addition, through partnership working and the new allocation system, the Education Psychology service had been able to assess more children and young people prior to the summer holiday period, and the Statutory SEND Team had ensured consultation paperwork was available as soon as schools re-opened in early September, enabling plans to be finalised promptly thereafter.
4. It was anticipated that the increase in requests for assessment was likely to continue into 2022/23. Currently, weekly meetings continued to take place between the Statutory SEND service leads and key officers from Education Psychology and Children's Social Care to plan work within resources and agree



the best achievable balance between overdue cases and those EHCPs than could be issued within the 20-week timescale. All 20 cases which had exceeded the 52-week timescale would have finalised EHC plans by 30 November 2022.

5. In response to a point raised by Cllr Townsend, it was noted that, as now required by the DfE, basic annual review information would be submitted by the authority as part of the census (SEN2) return. It was anticipated that IT improvements through developing the electronic casework system and continuing work with schools would improve the Council's data and delivery on its statutory duties.

6. Members noted that the report included a proposal to set up a working group to agree KPIs for EHC needs assessments for 2023. In discussion, the Chair and Cllr Weston both welcomed the opportunity to discuss this matter further but it was agreed that it would be more appropriate to consider this through a People scrutiny member briefing(s) to which all Commission members could be invited.

On the motion of the Chair, seconded by Cllr Weston, the Commission **RESOLVED**:

1. To note the report and the above information.
2. That an update on EHCP performance should continue to be submitted to each meeting of the Commission.
3. That a People scrutiny member briefing(s) be set up to agree KPIs for EHC needs assessments for 2023 (all Commission members to be invited to attend).

41 Adult Social Care transformation - topic focus: housing

The Commission considered and discussed a report setting out the scope of housing work included in the Adult Social Care (ASC) transformation programme and the progress made on increasing the supply of specialised and supported housing, as well as supporting people to live independently in their own tenancies.

Summary of main points raised:

1. It was noted that:
 - Joint working between Adult Social Care and Housing had enabled the development of new specialised and supported housing in the city. This included accommodation for people with complex needs (which there was a shortage of in the city, putting pressure on ASC budgets due to expensive 'out of area' placements).
 - The two services were working together on a pipeline of new specialised and supported housing, including through partnership working with registered providers. Savings were being built into the ASC budget between 2024/25 and 2026/27 on the basis of this housing being available. The example of specialist, affordable accommodation highlighted at appendix A (Addison apartments, Sea Mills) was noted. Officers also explained in detail the example of the approach taken, in collaboration with a registered provider, in successfully moving an individual to specialist accommodation; in this case, this



had the double benefit of achieving an improved quality of life for the individual concerned whilst also delivering a financial saving for the authority.

- ASC and Housing were also working collaboratively on a project to support individuals with care and support needs to live independently and sustain tenancies within the Council's general needs housing. This had enabled ten people to move from supported accommodation to their own general needs home, with eight identified for possible moves, and work underway to identify up to another 152 through to 2023/24.

2. The progress as outlined in the report and as highlighted by officers in presenting the report was generally welcomed.

3. In response to a question, it was noted that the principles of the Better Lives at Home programme were effectively embedded through this approach.

4. Cllr Weston referred to a care home in Brentry that had closed, with the site then having been redeveloped. It was possible that this building might have been suitable for conversion for specialist accommodation purposes. In discussion, officers confirmed that there was regular liaison with providers, and with the Council's housing/landlord service and housing associations to spot opportunities for specialist accommodation development as suitable sites/buildings became available. For example, a current scheme being developed at a site in Fishponds included 8 specialist flats as part of a mixed development. Cllr Weston suggested that appropriate site opportunities falling outside but close to the city's boundary should also be considered, for example in relation to the Cribbs New Patchway development, which in time would be well served by public transport and other local infrastructure.

5. In response to a question, it was noted that the aim was to try to secure sustainable solutions for those people with complex needs, recognising that bespoke solutions were required in some cases.

6. It was noted that the target of moving 152 people from supported accommodation to their own general needs home was recognised as ambitious but reflected the commitment to taking forward the transformation programme and also achieving the savings included in the Council's Medium Term Financial Plan.

7. Cllr Holland referred to the work also being taken forward by Housing / Landlord services to reduce the costs of providing temporary accommodation to those with immediate housing needs. This would involve creating new temporary accommodation, making use of existing properties, including some council housing units, and working with partners to source available properties. As sites / units became available, it would be important to assess carefully the most appropriate future use of each unit given competing demands.

8. The Chair welcomed the information provided about the Addison apartments site, noting that the configuration enabled the option of a degree of flexibility in terms of 'overlap' support to individuals living there.



The Commission **RESOLVED:**

To note the report and the above information.

42 Tackling disproportionality in the youth justice system

The Commission considered a report updating on action being taken to tackle disproportionality in the youth justice system.

Summary of main points raised:

1. It was noted that:

- The Identifying Disproportionality in the Avon and Somerset Criminal Justice System report (March 2022) had outlined the findings of the review linked to priority themes within the criminal justice system; the data had identified disproportionate outcomes for people from black and ethnic minoritised groups in Avon and Somerset.
- The Avon & Somerset Police and Crime Commissioner's Office and Chief Constable were leading on the programme management approach to implementing the recommendations from the report.
- Data indicated that there was disproportionality, particularly for black and multi-heritage young people at both a national and local level across the youth justice system.
- Governance arrangements were in place to oversee the development and monitoring of an action plan to implement the recommendations from the review, with a key focus on improving data collation and analysis and actions to address disproportionality.

2. It was noted that from Bristol's perspective, local actions were prioritised through the youth justice action plan, with full commitment to delivering the identified actions.

3. Whilst noting the detail set out in the report and the context of early intervention and preventative work, Cllr Weston suggested that, as part of the approach, instances of anti-social behaviour in localities should be tackled effectively.

4. Cllr Craig referred to the important issues around equalities and diversity that need to be addressed within the city's teaching system / workforce; within the context of the Belonging Strategy, a number of organisations and networks in the city were working to address the lack of representation and diversity within teaching staff as part of an ongoing, collective effort to improve the situation. Work was also starting with academy trusts on a pilot working towards 100% inclusion of pupils.

5. In discussion, it was suggested it would be important to learn from examples of innovative best practice from elsewhere in delivering education / youth services, e.g. work being taken forward in Croydon and some other London borough councils. Cllr Townsend stressed the critical importance of ensuring an inclusive approach to education services.



6. Cllr Craig highlighted the importance of also delivering focused interventions; for example, co-ordinated activity had taken place to improve significantly the representation of people from black and ethnic minoritised groups in terms of the city's magistrates.

7. The Chair suggested that it would be useful to provide a further update in 6 months' time (this could be through a briefing to members rather than via a formal report).

The Commission **RESOLVED:**

To note the report and the above information.

43 Family Hubs and Start for Life programme update (information item)

The Commission received an information report providing a summary of the Family Hubs and Start for Life programme, including an overview of the programme's ambition and an update in relation to Bristol's current position in the process.

In brief discussion, it was suggested that at an appropriate future point, a progress update could be the subject of a wider member briefing for all councillors.

The Commission **RESOLVED:**

To note the report and the above information.

44 Work Programme

The Commission received the latest update of the scrutiny work programme.

Summary of main points raised:

1. Discussion took place on identifying a topic that could be the subject of an in-depth inquiry/policy investigation day in March 2023. It was agreed that an email poll of members should be carried out, asking members to express their preference between the following topics:

Topic 1 – looking into the issue of support for vulnerable young adults (including mental health support) as they transition from secondary school to college or employment, and in terms of transitional care support as young people move into adulthood or leave care.

Topic 2 – looking into the issue of 'adult services' trauma-informed support for people at risk of homelessness, particularly focused on those people who have chaotic lifestyles.

It was noted that once the topic was identified, further work would need to take place with relevant People directorate officers on the specific detail / lines of inquiry to ensure a focused inquiry day.



2. It was suggested that the next update on Adult Social Care transformation could be focused on the theme of direct payments.

The Commission **RESOLVED:**

To note the latest update of the work programme and the above information.

Meeting ended at 7.34 pm

CHAIR _____





Action Tracker

People Scrutiny Commission – 28 November 2022

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Action Origin	Action	Lead	Action taken
Action from 26 September – Report from Working Group on Inclusion in Mainstream Education	Noted that the Chair had presented the report to the Overview and Scrutiny Management Board and the Bristol Learning City Excellence in Schools Group; there was an outstanding action to complete in terms of the report being presented to the Race Equality Steering Group.	Cllr Kent / Richard Hanks	Item was scheduled for presentation by Cllr Kent at the next meeting of the Race Equality Steering Group on 24 January 23.
Quarterly performance report - quarter 1, 2022/23	Note: Responses to questions / points raised by members were included within the meeting minutes (including responses to questions submitted by members in advance of the meeting).	Nick Smith / Pete Franklin	Next quarterly performance report to be submitted to the 13 March People Scrutiny Commission.
Corporate risk report (People risks) - quarter 2, 2022-23	Note: Responses to questions / points raised by members were included within the meeting minutes	Paul Dury	Next quarterly risk report to be submitted to the 13 March People Scrutiny Commission.
Education, Health and Care performance update	1. An update on EHCP performance to continue to be submitted to each meeting of the Commission (it was confirmed that the current format contains the appropriate level of detail).	Reena Bhogal-Welsh / Mary Taylor	Next update to be submitted to the 13 March People Scrutiny Commission.

Agenda Item 5

People Scrutiny Commission – 28 November 2022

Action Origin	Action	Lead	Action taken
	2. A People scrutiny member briefing(s) to be set up to agree KPIs for EHC needs assessments for 2023 (all Commission members to be invited to attend).	Mary Taylor	Briefing to be set for late March.
Tackling disproportionality in the youth justice system	It was suggested it would be useful to provide a further update in 6 months' time (this could be through a briefing to members rather than via a formal report).	Kirsten Carr	Briefing to be arranged (target date: summer 23)
Family hubs and start for life programme update	It was suggested that at an appropriate future point, a progress update could be the subject of a wider member briefing for all councillors.	Kirsten Carr	Note: this has been flagged with the member development team as a potential briefing item at an appropriate point in 2023.

People Scrutiny Commission

13 March 2023



Report of: Insight, Performance & Intelligence Team

Title: Quarterly Performance Report (Quarter 2 2022/23)

Ward: All wards

Officer Presenting Report: Nick Smith, Strategic Intelligence & Performance Manager

Contact Telephone Number: N/A

Recommendation

That Scrutiny note the progress to date made against delivering the Business Plan Performance Metrics and Actions relevant to the People Scrutiny Commission remit, and that Scrutiny members identify areas of specific interest or concern to review progress (positive or negative) with relevant Managers or Directors.

The significant issues in the report are:

This is a new approach to performance reporting, with performance progress reports for the Themes in the BCC Corporate Strategy, plus a data appendix specific for this Commission.

Of Performance Metrics and Actions reported this quarter against the People Scrutiny Commission remit:

- **38%** of Priority Measures are **on or above target** (6 of 16)
- **64%** of Priority Measures **have improved** (9 of 14)
- **86%** of Actions are currently **On Track or better** (25 of 29)



1. Background context

Performance reporting is now based on the Bristol City Council (BCC) [Corporate Strategy 2022-27](#). This report and appendices provide the relevant Performance Measures from the [Business Plan 2022/23](#), as approved by CLB in Feb and noted by Cabinet in March 2022. Key points of note:

Thematic Performance Clinics (TPCs) - As per the [Performance Framework 2022/23](#), reporting is primarily through new Thematic Performance Clinics, which focus on overall Performance for each of the 7 Business Plan themes, and address specific Performance Improvement issues for that theme.

Business Plan Actions – for the first time, Performance reporting includes progress of the Business Plan Actions as well as Performance Metrics. This allows more focus on delivery of the Business Plan Priorities.

Business Plan Priority Measures / City Outcomes – The quarterly reports focus on **Business Plan Priority Measures** (mainly quarterly measures centred on the Corporate Strategy priorities; primarily metrics the council has more direct responsibility over, so used to measure council performance). Where relevant they'll note **City Outcomes** (annual indicators on the Corporate Strategy themes and overall 'health of the city'; primarily outcome-focused measures that are longer term and slow moving, with long-term targets); these will all be in the Annual report.

Impact of Covid-19 – Covid-19 renewal and recovery is embedded into Business Plan Priorities and delivered across all areas of the council. Targets take account of this, including some which may be counter-intuitive compared to last year's outturn (see [2022/23 Performance Measures and Targets](#)).

Performance reports to Scrutiny Commissions – Each Scrutiny Commission is sent all 7 Thematic Summary reports (Appendix A1), showing the full picture of progress towards the BCC Business Plan, and the cover report (section below) will highlight areas of relevance for this Scrutiny Commission. In addition, the Performance Metrics and Actions included here (Appendix A2) are only those relevant for the remit of this Scrutiny Commission. A list of short definitions for each measure is in Appendix A3.

Please note: Each Performance metric or action is only reported to one Scrutiny Commission. As the Scrutiny Commissions no longer fully align to BCC Directorates, this has been based on the agreed areas of Scrutiny oversight rather than on management lines of reporting.

2. Summary

Overall Performance summary:

Taking the available Performance Metrics and Actions for this quarter, as relevant to the People Scrutiny remit:

- **38%** of Priority Measures (with established targets) are on or above target (6 of 16)
- **64%** of Priority Measures (with a comparison 12 months ago) have improved (9 of 14)
- **86%** of Actions are currently On Track or better (25 of 29)

Key Points of focus:

The People Scrutiny Commission has Performance Metrics and Actions in 5 of the 7 Themes. Key points of note for this Scrutiny Commission are below. A full appendix of progress against all relevant metrics and actions is included in Appendix A2.

Theme 1 - Children & Young People:

- Two areas of concern were considered by the Thematic Performance Clinic:
 - Percentage of Family Outcomes achieved through the Supporting Families programme
 - Tackle high levels of absence and suspensions
- The hardest family outcome to achieve is around school attendance, which remains a focus area and is linked neatly with the corporate action to tackle the high levels of absence and suspensions levels, which are being addressed through the Belonging Strategy.
- As at 30 September, the only performance metric of concern is the percentage of audited children's social work records rated good or better, dipping from 66% in Qtr1 to 55% in Qtr2. A contributing factor for this dip appears to be around staffing & vacancy levels.

Theme 2 - Economy & Skills:

- The 4 published actions, led by the People Directorate, are all 'On Track'
- Three areas of concern in Q1, and continue to be of concern at 30 September '22, were looked at by the Thematic Performance Clinic:
 - Increase % of adults with learning difficulties known to social care, who are in paid employment
 - Increase experience of work opportunities for priority groups
 - Increase % of adults with learning difficulties known to social care who are in paid employment
- A number of actions are underway, as outlined in the attached Economy & Skills Thematic report.
- The Percentage of Childcare (non-domestic) settings rated good or better by Ofsted remains below target and has been earmarked for the Q3 Thematic Performance Clinic

Theme 3 - Environment and Sustainability:

- There are no actions or metrics for the People Scrutiny under this theme

Theme 4 - Health, Care & Wellbeing:

- 11 of the 12 actions listed under this Theme, are 'On Track'
- The emergency payments to reduce food & fuel poverty were approved by Cabinet on 1 November '22, including a small contingency for any unforeseen winter emergency requirements.
- It was noted that the average healthy life expectancy for men was 59.8 years, this is nearly 2 years fewer than reported in 2021/22 [61.7 years] and will be a focus for the next Thematic Performance Clinic.

Theme 5 - Homes and Communities:

- One performance indicator, at Qtr2 has now moved to being significantly below target and was a focus area of the Q2 Thematic Performance Clinic (BPPM225e Percentage of final EHCPs issued within 20 weeks). Please note this Key Performance Indicator will move to the Children & Young People's Theme as it has been considered a better fit in the Corporate Plan reporting framework.
- The attached report of the Clinic highlights the need to be mindful of the recommendations of the recent OfSTED inspection of SEND and that the increased demand for EHCPs and increased vacancy levels in the team are contributing factors to the performance.
- The 3 actions listed for the People Directorate, are 'On Track'
- The other performance metric reported at Qtr2 (BPPM307 Increase the number of people enabled to live independently through home adaptations) is presently significantly above target.

Theme 6 - Transport and Connectivity:

- There are no actions or metrics for the People Scrutiny under this theme.

Theme 7 - Effective Development Organisation:

- One of the actions listed under this Theme is behind schedule; there are some technical and funding issues that need to be resolved to bring this action back on track.

3. Policy

Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data. All Business Plan performance metrics and actions contained within Appendix A1 are designed to demonstrate our progress towards the BCC Corporate Strategy 2022-27.

4. Consultation

a) Internal

Performance progress has been presented to relevant Divisional Management Teams (DMT), Thematic Performance Clinics (new for 2022/23), Executive Director Meetings (EDM), Corporate Leadership Board (CLB) and Cabinet Board prior to the production of this report.

b) External

Performance progress is also presented publicly to Cabinet.

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) Not applicable

Appendices:

Appendix A1: All 7 Thematic Performance Clinic Summary reports

Appendix A2: Performance Metrics and Actions relevant for the remit of this Scrutiny Commission

Appendix A3: Short definitions for all Performance metrics

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Thematic Performance Clinic Report Children & Young People - Qtr 2 (01 Apr '22 – 30 Sept '22)

Report of the Lead Director: Fiona Tudge [Director Children, Families & Safer Communities]

Date: 08 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			On schedule
82% on schedule or better (9 of 11)	50% on target or better (2 of 4)	100% on target or better (2 of 2)	
Direction of Travel			
0% better than Q1 (0/11) 100% same as Q1 (11/11) 0% worse than Q1 (0/11)	100% improved compared to 12 months ago (1/1)	100% improved compared to 12 months ago (2/2)	

The Thematic Performance Clinic met for Quarter 2 (Q2), on 8 Nov '22. The progress against the relevant actions and metrics listed in the 2022/23 Business Plan for the Children & Young People Theme have been reviewed by the Thematic Lead and this report produced as a position statement at Q2 and intended actions to improve.

1. Theme Actions / Priority Metrics performing well:
<ul style="list-style-type: none"> • BPOM217 – 17-18 year-old care leavers in EET– The work underway to improve opportunities for care leavers is proving successful, having the highest percentage (at 81%) for 3 years. • BPPM213 – Incidents of serious violence involving children & young people –Safer Options continues to work with and support children and families affected by serious violence. • BPPM257 - Increase the percentage of Family Outcomes achieved through the Supporting Families programme – This has moved from significantly below target to better than target as family outcome plans are achieved. The most challenging outcome is regarding school attendance. • CYP4.3 - Provide evidence-based training programmes to ensure that we offer families the best support so children can thrive – The training programme and the delivery of the training is well underway.
2. Theme Actions / Priority Metrics that are of concern:
<ul style="list-style-type: none"> • BPPM201 Percentage of audited children's social work records rated good or better– Performance for this quarter has dipped by 11% from Qtr 1 [66%] to 55% up to 30 September '22. The increase in the number of social work records rated 'Requires Improvement to be Good' can be directly correlated with capacity issues within the workforce and a higher vacancy and turnover rate over the past 12 months. • BPPM246 - Percentage of schools and settings rated 'Good' or better by Ofsted (all phases) – In general the LA maintained schools supported by BCC are improving and the Multi Academy Trusts independent of BCC have fallen behind slightly. Work continues with all schools and academies through the Excellence in Schools Group to improve the standards of schools across the city.
3. Performance Clinic Focus points (Agenda):
<ul style="list-style-type: none"> ○ Notes / Actions from Q1 Thematic Performance Clinic ○ Percentage of Family Outcomes achieved through the Supporting Families programme ○ Tackle high levels of absence and suspensions

4. Proposed - Performance Clinic Recommendations / Actions:

Q1 Actions update:

1. Progress against Poverty will be considered at Q3
2. All members of the group have been invited to all future Thematic Performance Clinics to ensure coordinated support and actions for the cross-cutting themes.
3. All but one of the Annual Performance Indicators have an update or an indication of when the data will be available

Agreed Actions & dates:

- Progress against Poverty will be considered at Q3, as although the data is reported annually, we need to consider together what actions need to be undertaken to progress this priority.
- There will be a similar TPC established to specifically focus on Children in Care access to Health Assessments, Dentists and Mental Health and this will be reported back at the next meeting.

5. Items for next Thematic Performance Clinic:

- Reduce % of children living in poverty (low income families)
- Other items as Qtr 3 progress report indicates
- Report back from additional TPC on Children in Care Health

6. Lead Director Comments:

One intended focus for the meeting had been Family Outcomes Plans. However due to a focus on the data and ensuring SMART plans the indicator is now performing well and required less focussed discussion.

The meeting focussed on the indicator to tackle high levels of absence and suspensions in school. A detailed presentation was provided by the Head of Service for Inclusive City and Virtual Hope School which gave insight into attendance and gave the opportunity for further analysis and discussion.

There are a number of initiatives underway to improve the levels of attendance and belonging in schools across the city. The Bristol Inclusion Panel (BIP) is already having an impact; 90 children were reviewed through the BIP process in Term 1 of 2021 compared to only 20 children in Term 2 this year. The number of suspensions for the first 6 months this year stood at 409 (41 Primary phase & 368 Secondary phase) this figure does not indicate the number of sessions lost or the number of pupils involved.

The attendance rate is being closely monitored through the Schools Attendance Network and there is work underway to support senior leaders in schools in their continued professional development.

The coming months / year ahead brings opportunities with the Inclusion Summit in February 2023 and the new statutory duties which will include independent schools in the data.

Attendance is not solely a school issue, and the clinic raised the importance of partners working together to improve this. Public Health colleagues can contribute by ensuring pupils are physically healthy (immunisation programmes) and emotionally healthy so that they can attend school. Following the clinic there will be a joint meeting with members of the group to progress this targeted work.

Fiona Tudge [Children & Families Service]

Date of Thematic Performance Clinic

8 Nov 2022

Thematic Performance Clinic Report

Economy & Skills - Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Christina Gray [*Director – Public Health & Communities*]

Date: 09 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			On schedule
92% on schedule or better (12/13)	50% on target or better (5/10)	100% on target or better (3/3)	
Direction of Travel			
0 improved since Q1 12 are the same as Q1 1 is worse than Q1	56% improved on 12 months ago (5/9)	100% improved on 12 months ago (3/3)	

Overall progress is given as behind schedule due to 4 of the 10 Priority Metrics being 'significantly worse than target'. The Thematic performance clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the key findings with summary from lead Director, are:

1. Theme Actions / Metrics performing well:
<ul style="list-style-type: none"> • BPPM141: Increase the number of organisations in Bristol which are Living Wage accredited is performing 'significantly better than target'. The number of compliant organisations has more than doubled since 2019 (173 to 369). • BPPM506: Increase the level of Social Value generated from procurement and other Council expenditure. This is the first year that we have reporting a monetary figure against this measure, but so far progress is better than anticipated. • The Action (P-ES2.2) around 'supporting businesses, social enterprises and cultural organisations to become more resilient, sustainable and better placed to win contracts and investment' is progressing well, with 233 entrepreneurs and businesses supported this quarter.
2. Theme Actions / Metrics that are of concern:
<ul style="list-style-type: none"> • There have been delays in progressing the Action (P-ES2.1) which relates to 'commissioning a new Employment Land Strategy to shape the Strategic Development Strategy and Local Plan.' • BPPM263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown is showing as 'significantly below target'. This metric appears as though it could be profiled better throughout the year, as historically there is a dip in quarter 2 performance which is not reflected in the target. To discuss at the Clinic alongside the related BPPM270: Increase experience of work opportunities for priority groups, which is also significantly below. • BPPM266: Increase % of adults with learning difficulties known to social care who are in paid employment is showing as 'significantly below target'. A discussion around this is being held at the Clinic alongside the following metric: • BPPM308: Increase number of people able to access care & support through the use of Technology Enabled Care is the last of the 4 Economy & Skills related metrics showing as 'significantly below target'. This is seemingly at odds with the related Action (P-ES5.2) - 'Increase access to technology enabled care and maximise the use of digital technology to support people to live independently at home', which is showing as 'on track'.
3. Performance Clinic Focus points (Agenda):

- Discuss key metrics **BPPM270** - *Increase experience of work opportunities for priority groups* and **BPPM263a** - *Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown.*
- **BPPM266** - Increase % of adults with learning difficulties known to social care who are in paid employment and **BPPM308** - Number of people able to access care & support through the use of Technology Enabled Care (TEC). Also referencing Action **P-ES5.2** re progress of the TEC 2 project.

4. Performance Clinic Notes / Recommendations / Actions:

NEET and Priority groups

'Bristol Works', a programme established through the Learning City Partnership to help meet one of the Mayor's manifesto priorities, providing inspirational experience of work for young people who are most at risk of becoming NEET. Last year, this included over 6,000 experiences of work provided by 100 pledged employers for students aged 11-16 in priority schools and other education settings. The relevant team are pushing hard to get funding through WECA for this work as there is no core funding through BCC. There has been some delay in achieving the KPI target this year due to issues with recruiting to 5 new posts. Successful appointments have recently been made into three of these posts and we anticipate that work will now accelerate, with the summer term always the busiest period for the team. The Bristol WORKS team works closely with the Hope Virtual School to allocate career coaches who provide 1-to-1 mentoring support over 5 years to children in care.

It was acknowledged that a re-profiling of the Q2 NEET/Not Known target would help better frame this metric (NEETs) throughout the year, as there is always a significant drop off in the quarter covering the school summer break. The current NEET figures includes 143 young people who have dropped out of post 16 courses they started in September. We need 16 providers like the City of Bristol College (CoBC) to be more flexible in terms of having a rolling intake – at the moment, if you drop out of a one or two year course, you have to wait a long time to re-enrol, and this doesn't always help those who are most in danger of falling through the gaps. Senior officers from BCC recently met with the Interim College Principal and Chair of Governors and there was agreement that both organisations would benefit from a high-level Partnership Agreement that outlines clearly the urgent priority areas for collaboration which will include Post 16. This work is scheduled to begin in December.

NEET Transition Panels have been set up for priority groups of young people – including young people engaged with the Youth Justice System and young people who attending Alternative Learning Providers. This provides a detailed focus on individual cases where young people are NEET to provide the right support to help find them a post 16 place and get them back on track.

Action – Adapt the NEET/Not Known KPI indicator and quarter targets so they better reflect the annual pattern of participation. **This was achieved as a result of discussion at People EDM (23/11/22)**

Action – BCC to work with CoBC on a draft Partnership Agreement and the draft to be shared and discussed at a future Clinic.

Technology Enabled Care (TEC)

It was noted that referrals from Adult Social Care (ASC) have so far this year been lower than expected, however there is a dedicated PMO Project Manager liaising with ASC to increase referral numbers from their operational teams.

As part of the current ASC deep dive in respect to reducing expenditure, any new costs will need to be signed off by a Case Discussion Forum Plus (CDF+) panel, which currently has circa 100 applications a week. All new case proposals must answer a question about whether TEC has been considered as part of the care plan. It was suggested that a Single Funding Panel should necessarily have a representative from TEC sitting on it, as savings attributed to this mechanism were potentially being missed.

Action – Ensure that a TEC representative was present at all CDF+ panel funding discussions.

Action – Update SPAR.net with further comments relating to the savings that TEC can bring.

BNSSG

Issues were noted with the Bristol, North Somerset and South Glos (BNSSG) ICB Digital Board in that we were only able to move as quickly as the slowest member of the group. It was agreed that Bristol City Council has an opportunity to instigate a strategic conversation with the Director of BNSSG around this to help progress technology enabled care.

Action – BCC to raise this with the Director of BNSSG.

Bristol Waste laptop contract

Action - Investigate further around the contract with Bristol Waste for them to distribute 3,000 reconditioned BCC laptops to those most in need across the city. It looks as though only around half (1,500) of these have been delivered so far. Where are the blockages?

Action - Set up a KPI on SPAR.net so we can continue to track progress against this measure each quarter.

Employment Support Panel

Although the Education & Skills element of this is progressing well, performance from ASC could be improved somewhat, in respect to key metric - BPPM266 - Increase % of adults with learning difficulties known to social care who are in paid employment.

Action - Progress establishing an Employment Support panel with Adult Social Care. Speak to relevant Director to establish the Panel; also to put forward names of individuals to sit on it.

5. Items for next Thematic Performance Clinic:

- **BPPM224** Percentage of Childcare (non-domestic) settings rated good or better by Ofsted. Just to note that this is heading in the wrong direction, albeit with a 95% outturn. One to keep an eye on.
- Looking at the positive success of **BPPM141: *Increase the number of organisations in Bristol which are Living Wage accredited*** to see if there is any collective learning that can be achieved.

6. Lead Director Comments:

- There is evidence of close collaboration in relation to priority groups and employment and training and it is expected that metrics will improve in the next quarter. As there is a seasonal aspect to the outturn it is recommended that the quarterly targets are reprofiled.
- The low referral rate by ASC into tech care presents a problem and an opportunity. Embedding tech care into ASC panels and having a digital by default approach is recommended. £300,000 savings made with progress so far.
- Bristol Waste laptop repurposing target to be added to the technology section of this report for future quarterly reporting.

Christina Gray; Director – Public Health & Communities (Director lead for Economy & Skills)

Date of Thematic Performance Clinic

9 Nov 2022

Thematic Performance Clinic Report

Environment & Sustainability – Qtr 2 - (01 July '22 – 30 Sept '22)

Report of the Lead Director: John Smith [*Director – Economy of Place*]

Date: 08 Nov 2022 (*Clinic was postponed*)

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			Behind schedule
73% on schedule or better (11/15)	100% on target or better (4/4)	100% on target or better (1/1)	
Direction of Travel			
0 improved since Q1 12 are the same as Q1 3 are worse than Q1	100% improved on 12 months ago (2/2)	100% improved on 12 months ago (1/1)	

Overall progress is given as behind schedule due to the limited number of metrics with an outturn (even though they are all showing positively) and the fact that 27% (4 of 15) of the Actions are now behind schedule. The Thematic performance clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the Key findings with summary from lead Director, are:

1. Theme Actions / Metrics performing well:
<ul style="list-style-type: none"> • BPOM433: Reduce the total CO2 emissions in Bristol City (k tonnes) – Outturn this year is better than target, with a reduction of almost 7% being seen from the previous year. The City Council is undertaking a wide range of actions, with work being undertaken in the housing, energy and transport sectors to keep performance moving in the right direction. • Both BPPM542: <i>Reduce the residual untreated waste sent to landfill (per household)</i> and BPPM544: <i>Reduce total household waste</i> are performing at significantly better than target, although this is expected to increase somewhat as we make our way through the rest of the year (with performance still expected to be positive). • Action P-ENV1.1: Launch the City Leap Energy Partnership joint venture, which is designed to attract £1 billion of new investment into Bristol’s energy projects, supporting the creation of a zero-carbon, smart energy city by 2030. Mobilisation phase nearing completion ahead of November Cabinet approval to enter into contracts and go live on 1 December 2022.
2. Theme Actions / Metrics that are of concern:
<ul style="list-style-type: none"> • Action P-ENV1.2: Due to the financial pressures on the City Council the additional projects approved by Cabinet in June ‘22 for our ecological emergency response have not been able to start. • Action P-ENV2.2: To create a Bristol Blue/Green Infrastructure Strategy, which refers to the use of blue elements, like rivers, canals, ponds, wetlands etc., and green elements, such as trees, forests, fields and parks, in urban and land-use planning. No further work has been undertaken in Q2 due to funding (reserve drawdown) being frozen. • Action P-ENV2.3: Monitor and report on the delivery of the One City Ecological Emergency Strategy with partners. Unfortunately the role of Ecological Emergency Co-ordinator is being held vacant as part of the council's management of its financial pressures, so progress here is behind schedule as a result. • Action P-ENV3.2: Work with businesses and commercial waste companies to deliver a cleaner, more sustainable approach to commercial waste across the whole of the city. There are a number

of unfilled vacancies which are impacting the size of each phase of the roll out and this is affecting the speed at which we can deliver.

3. Performance Clinic Focus points (Agenda):

Points of note as above

4. Performance Clinic Recommendations / Actions:

The Performance Clinic was not able to go ahead as planned, due to focus on the budget setting process. Issues will be addressed via routine Directorate Performance reporting processes.

5. Items for next Thematic Performance Clinic:

- Issues relating to the 'Waste' element of the E&S theme – potentially around City Centre enforcement, the new 'neighbourhood approach' or the Big Tidy for example.
- Looking at specifics around the One City Ecological Emergency Strategy/Programme in terms of how best to mitigate against the worst excesses of the financial pressures that we are under at this time.

6. Lead Director Comments:

- I am pleased with the overall progress in the challenging circumstances facing the team – budget processes and work streams have been a priority over the last few weeks as the Council faces what could be as much as an £80m revenue funding gap;
- The introduction of the Clean Air Zone on 28 November is an important step;
- The recruitment freeze and need to find savings has had an impact on the work this quarter but the team have worked hard to maintain progress as far as possible and to deliver savings which minimise impact on this important programme.

John Smith; Director – Economy of Place (Director lead for Environment & Sustainability)

Date of Thematic Performance Clinic

N/A

Thematic Performance Clinic Report

Health, Care & Wellbeing - Qtr 2 (01 Apr '22 – 30 Sept '22)

Report of the Lead Director: Stephen Beet [Director Children, Adult Social Care]

Date: 9 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			On schedule
100% on schedule or better (9 of 9)	60% on target or better (3 of 5)	100% on target or better (2 of 2)	
Direction of Travel			
11% better than Q1 (1/9) 89% same as Q1 (8/9) 0% worse than Q1 (0/8)	80% improved compared to 12 months ago (4/5)	2 worsened compared to 12 months ago	

The Thematic Performance Clinic met for Quarter 2 (Q2), on 9 Nov '22. The progress against the relevant actions and metrics listed in the 2022/23 Business Plan for the Health, Care & Wellbeing Theme have been reviewed by the Thematic Lead and this report produced as a position statement at Q2 and intended actions to improve.

1. Theme Actions / Priority Metrics performing well:
<ul style="list-style-type: none"> • All of the published actions (100%) for this theme are presently on schedule • 5 of the 7 performance metrics (71%) are on target or better than target
2. Theme Actions / Priority Metrics that are of concern:
<ul style="list-style-type: none"> • BPOM282a Improve healthy life expectancy for men – The healthy life expectancy, is recorded and reported as a three-year rolling average. For 2022/23 (reporting 2018-2020) the average healthy life expectancy for men was 59.8 years, this is nearly 2 years fewer than reported in 2021/22 [61.7 years] (reporting 2017-2019). • BPOM282b Improve healthy life expectancy for women – The healthy life expectancy, is recorded and reported as a three-year rolling average. For 2022/23 (reporting 2018-2020) the average healthy life expectancy for men was 61.5 years, this is effectively just over a month less than reported in 2021/22 [61.6 years] (reporting 2017-2019). • BPPM291a & b - Number of service users (aged 18 – 64) & (aged 65+) in Tier 3 (long term care) [Snapshot] – Both metrics are worse than target at Q2, the nett difference is 1 person less than the same period last year (18 – 64, 58 fewer people and 65+, 57 more people)
3. Performance Clinic Focus points (Agenda):
<ul style="list-style-type: none"> ○ Notes / Actions from Q1 Thematic Performance Clinic ○ Developing the Community Mental Health Framework ○ Provide emergency payments to reduce food and fuel poverty and housing costs
4. Proposed - Performance Clinic Recommendations / Actions:
<p>Q1 Actions update:</p> <ol style="list-style-type: none"> 1. Cllr Holland was advised of the changes to the Household Support Fund at Cabinet 2. All officers linked to the Performance progress of this theme, not just those with agenda items, have been invited to all future Thematic Performance Clinics

3. All but one of the Annual Performance Indicators have an update or an indication of when the data will be available

Agreed Actions & dates:

- Director of Adult Social Care to see if the option to return energy rebates to the local crisis prevention fund can be progressed.

5. Items for next Thematic Performance Clinic:

- Two items actions listed in section 2
 - **Improve healthy life expectancy for men & women**
 - **Number of service users in Tier 3 (long term care)**
 - Other items as Qtr 3 progress report indicates

6. Lead Director Comments:

Developing the Community Mental Health Framework:

Firstly, it was noted that the action itself is slightly misleading, in that Bristol City Council contributes to the delivery of the CMHF, rather than developing it. It is a shared responsibility across the Bristol, North Somerset & South Gloucestershire region (BNSSG). The reality is that there are three locality partnership boards, one of which is chaired by the Director of Adult Social Care and it's these locality partnerships that collectively help to deliver the CMHF.

Other members of the locality partnerships are the Integrated Care Board, Sirona Health, Avon and Wiltshire Mental Health Partnership, GPs and the voluntary, community and social enterprise.

Within the Bristol Adult Social Care division work is specifically underway to incorporate mental health support in our Rehabilitation Team, the Integrated Personal Care Team and in future commissioning work.

Provide emergency payments to reduce food and fuel poverty and housing costs:

In May 2022, the Chancellor announced that there will be a third round of the Household Support Fund (HSF) to cover the period from October 2022 to March 2023. The amount awarded was slightly over £4m and the spending proposals for these monies were considered and approved at Cabinet on 1 November '22: [Household Support Fund October 2022 - March 2023 November Cabinet Final.pdf \(bristol.gov.uk\)](#)

The type and amount of money is outlined in the appendix of the report that Cabinet approved. However, to indicate the areas of spend, for this clinic, they include support for: Targeted free school meals support over school holidays, targeted support for refugees & asylum seekers, local crisis prevention fund, care leavers and foster care payments, feeding Bristol and the centre for sustainable energy. All of which supports the most vulnerable people to reduce food and fuel poverty & housing costs.

It was noted that Bristol's housing staff also signpost people in need to the Discretionary Housing Payment scheme. Also, there is work underway to develop a way to enable citizens, who have asked for this service, to return the Energy Rebates awarded to them, so that the monies can be recycled into the local crisis prevention fund to help the most vulnerable.

Stephen Beet [Adult Social Care]

Date of Thematic Performance Clinic

9 November 2022

Thematic Performance Clinic Report

Homes & Communities Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Donald Graham [Director Housing and Landlord Services]

Date: 3 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			Behind schedule
87% on track or better (13/15)	50% on target or better (8/16)	N/A	
Direction of Travel			
13% better than Q1 (2/15) 80% same as Q1 (12/15) 7% worse than Q1 (1/15)	53% improved compared to 12 months ago (8/15)	N/A	

The Thematic performance clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the Key findings with summary from lead Director, are:

1. Theme Actions / Priority Metrics performing well:
<ul style="list-style-type: none"> • Households where homelessness is prevented is significantly above target and above the same point 12 months ago. • Number of households moved on into settled accommodation below target Q1, Q2 above target. • Independent living enabled through home adaptations -team is now fully staffed and contractor capacity has increased so the Q2 figure is significantly better than target. • Community Participation – all four indicators are now significantly better than target and have increased when compared to the same quarter last year.
2. Theme Actions / Priority Metrics that are of concern:
<ul style="list-style-type: none"> • BPPM375 Empty council properties and BPPM374a Average relet times both significantly below target although a new contractor framework has now been awarded. • BPPM414– Improve energy efficiency from home installations is significantly below target, although better than 12 months ago. • P-HC1.5 More accessible housing for people with social care needs – now On Track, but progress will be discussed in the Q2 clinic. • BPPM225e % of final EHCP's issued within 20 weeks this measure was behind in Q1 and is significantly behind in Q2.
3. Performance Clinic Focus points (Agenda):
<p>Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:</p> <ul style="list-style-type: none"> • BPPM374a Average relet times – update on the new contractor arrangements & expected progress • P-HC1.5 More accessible housing for people with social care needs – update on progress and cross-directorate working • BPPM225e % of final EHCP's issued within 20 weeks – explanation of the current challenges and actions in place to address.
4. Proposed - Performance Clinic Recommendations / Actions:
<p>Q1 Actions update:</p> <ol style="list-style-type: none"> 1. BPPM375 Empty council properties and BPPM374a Average relet times -meeting took place in September. Update below as part of Q2 meeting. 2. P-HC1.1 More accessible housing for people with social care needs – meeting took place in September. Update below as part of Q2 meeting. <p>Agreed Actions & dates:</p> <ol style="list-style-type: none"> 1. Repairs - The contractor framework went live on 1 November. 185 voids can be worked on at one time (165 previously - 12% increase). In addition, there have been structural changes implemented to minimise duplication of work. In Q1 there was a backlog of 304 properties, down to 80 in Q2. Some pre-term tenancy inspections have been undertaken, but the recent fire incidents have

limited capacity. A proposal on surveyor career grading is being created and will be moving forward in the next 3 months. The re-let standard is being updated. **ACTION** Monitor relet times in Q3 to see impact of changes.

2. There is a high refusal rate on age-restricted hard-to-let properties. Varied reasons for refusal but often connected to the reality of a small property for people downsizing. The Direct Offer referral forms are all being reviewed before an offer is made to check e.g. medical requirements. To improve the acceptance rate, teams are establishing if there is capacity, given the recruitment freeze and budget reduction plans, for each applicant to be called to go through the offer to explain what it means. **ACTION** "What would have made you take this property?" question to be added to the refusal form and responses reviewed to look for trends and issues that could be addressed to increase the acceptance rate.
3. Access to housing for people with social care needs has seen 27 offers of housing made and 10 people moved so far and is on-track for 40 offers to be made by the end of the financial year. This has generated £100k of savings to date. A timeline for property offers being made by Housing and considered by Adult Social Care has now been agreed so the impact on re-let times can be minimised. This cross-directorate working is incredibly positive in terms of benefits for individuals and council spend. Given the required budget savings, consideration is needed to determine the resource level required to continue and expand this work in 2023-24 when there is a target of 140 housing offers to adult social care clients. **ACTION** Feedback on the experience from tenants and staff to be collected. **ACTION** Documentation to formalise the package available for new tenants to be produced.
4. Special Educational Needs is an area with a high level of scrutiny from within and outside the council. Nationally there are challenges with meeting statutory timescales for processing Education, Health and Care Plan (EHCP) requests. Bristol has seen a 17% increase in EHCP requests 2022-23 on top of a 17% increase the previous year without corresponding increases in staffing. There are currently nine vacancies in the team which has a direct impact on this metric. In particular, the Educational Psychologists (a statutory part of the assessment) currently have capacity to produce 70 reports a month compared to the 100 requests being received. Agreement given this week to recruit four new Education Psychologists. A recent Ofsted inspection of SEND (Special Educational Needs and Disability) services is due to be published and may result in changes being proposed to performance indicators to measure average wait times. **ACTION** review inspection performance monitoring recommendations and Q3 figure.

5. Items for next Thematic Performance Clinic:

- Monitoring of indicators and actions identified in section 4.
- BPOM430a delivery of new homes and BPPM425 – number of affordable homes delivered
- BPPM352b - Rough sleeping

6. Lead Director Comments:

Q1 progress to date for the Homes and Communities theme is Behind Schedule. Whilst the percentage of Actions on track or better has improved compared to Q1, only half of the Metrics are on target or better. However, eight of the Metrics are significantly better than their targets so it is a mixed picture in terms of Theme performance. The barriers and required actions for improvement are known and understood by the relevant managers. Many of the challenges are national issues and not specific to Bristol. Nevertheless, the impact of two major fire incidents in Tower Blocks has meant the urgent re-prioritisation of works and deployment of human resources onto these critical areas. The full impact on performance cannot be assessed or projected at this time. It is hoped that there will be improvements seen in some of the significantly behind target Metrics following the new contract for housing works going live in November and the recruitment of Education Psychologists for the EHCP assessment process. The Homes and Communities Theme may therefore be able to be categorised as On Track in the future. However, the difficult financial position the council is facing may impact on the progress that can be made.

Donald Graham [Director Housing and Landlord Services]

Date of Thematic Performance Clinic

3 Nov 2022

Thematic Performance Clinic Report Transport & Connectivity Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Patsy Mellor [Director Management of Place]

Date: 2 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			Behind schedule
40% on schedule or better (4/10)	33% on target or better (1/3)	N/A	
Direction of Travel			
0% better than Q1 (0/10) 60% same as Q1 (6/10) 40% worse than Q1 (4/10)	100% improved compared to 12 months ago (3/3)	N/A	

The Thematic performance clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the Key findings with summary from lead Director, are:

1. Theme Actions / Metrics performing well:
<ul style="list-style-type: none"> • Levelling Up Fund Bid submitted for a regional cycling centre to replace the Hengrove Park facility. • Bristol's Clean Air Zone (CAZ) launch on 28th November 2022 is on track. Cameras and signs are in place, finance companies are starting to release funding to those eligible for grants and loans and the exemption portal is live. • Implementation is due to start in December to replace existing streetlights with LED lights and utilise a Central Management System which will save around £1 million per year when completed as well as reduce the council's carbon footprint.
2. Theme Actions / Metrics that are of concern:
<ul style="list-style-type: none"> • Only four of the ten Actions are On Track and four of the ten Actions have a worse status than in Q1. All three Actions in the Connectivity priority are behind or well behind schedule. • Action P-TC1.2 Behind Schedule: Improve connectivity across the city. • Action P-TC1.3 Well Behind Schedule: Maximise regional and national funding streams to deliver significant transport connectivity improvements • Action P-TC 3.2 Behind Schedule: Euro 6 emissions standard replacement hackney carriage and private hire vehicles. • Action P-TC4.1 Behind Schedule Reduce flood risk by upgrade of Underfall Yard Sluices
3. Performance Clinic Focus points (Agenda):
<p>Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:</p> <ul style="list-style-type: none"> • P-TC3.3 – CAZ - update on enquiry numbers and timescales for response. • P-TC3.2 Further detail on the policy amendment to allow older Euro 6 compliant vehicles • P-TC1.2 – Improving Connectivity & P-TC1.3 – Maximise funding streams - Mayor's Office update
4. Proposed - Performance Clinic Recommendations / Actions:
<p>Q1 Actions update:</p> <ol style="list-style-type: none"> 1. Clean Air Zone (CAZ) ACTION Relevant lead to provide an update in a month (12 Sept) on the call backlogs – Complete and Q2 Agenda item for latest position. 2. CAZ – outstanding recruitment of additional staff – being reviewed at the Board ACTION Patsy to support in getting approval – Complete and recruitment approved. 3. Timeliness of WECA quarterly data. Keep under review. Q2 received in time for Performance Clinic. 4. ACTION Patsy to raise how the One City Board can work with First Bus on their plan and timescale to address the driver shortage, and maintain bus routes – Complete.

- ACTION** Relevant leads to produce a one page summary / flow-chart of processes to flag issues to Transport Management Team (TMT) and EDM as a formal escalation / decision-making process.
Superseded by Transport and Highway Overview Board (THOB).

Agreed Actions & dates:

- CAZ on track for go-live on the 28 November and teething problems around processing enquiries now resolved with staff and automated systems in place. 91% of expressions of interest had been contacted as at 21 Oct with an average of 217 contacts being made per week compared to around 100 per week being received. Local exemptions extended until 31st March 2023 and those going through the Finance Assistance Scheme (FAS) can apply for exemption until 31st July 2023 (or until new vehicles arrives if sooner), although applicants will need to apply for an exemption via the portal which went live in September. A meeting with the government on the 9 Nov will decide on whether to go live on the 28 Nov. **ACTION** In Q3, confirm go-live went ahead.
- Improving air quality and promoting the use of low carbon transport by only issuing licences for replacement hackney carriage and private hire vehicles that comply with the Euro 6 emissions standard or have ultra-low emissions is being compromised due to a national shortage of new and second hand wheelchair accessible vehicles. Whilst the Action is being complied with, proprietors of existing non-CAZ compliant licensed vehicles are struggling to replace their vehicles due to the shortage and second-hand prices have significantly increased. In an effort to increase supply, a proposal to amend the [Hackney Carriage and Private Hire Licensing Policy 2021-2026 \(bristol.gov.uk\)](http://bristol.gov.uk) to allow vehicles over 3 and half years old (but CAZ compliant) is currently passing through the Public Safety & Protection Committee (PSP). A short consultation is required pending referring back to PSP for adoption in December. This means it will not be determined before the CAZ go live date and that drivers of non-compliant vehicles will need to pay the CAZ charge from the 28 Nov. **ACTION:** Lead Manager to raise at Mayor's briefing on 10 November.
- The City Region Sustainable Transport Settlement (CRSTS) Actions under the Connectivity priority in this Theme are behind schedule. Clarity is required as to which projects or components of projects can be progressed. **ACTION** Responsible Officers to continue to engage with the Administration to find a way forward.

5. Items for next Thematic Performance Clinic:

- Clean Air Zone (CAZ) update after go-live
- CRSTS Actions
- Underfall Yard Sluices if no progress made in Q3

6. Lead Director Comments:

Most of the projects that came to the clinic are well sighted and covered at G&R Board. Progress has been made on the Clean Air Zone recruitment. The project has made good progress with customer contact and the processing of exemptions and financial. A small risk remains that not all exemptions will be progressed in time. If for instance there is a last-minute surge in exemption applications however the team are processing twice the number of applications received so working through any still outstanding.

The replacement of private hire vehicles and Hackney carriages is problematic due to cost and availability of wheelchair accessible hackney carriages. There is a shortage on the market. To help the Hackney Carriage and Private Hire Licensing Policy will be amended to allow vehicles over 3.5yrs old (CAZ compliant) The Mayor's office is being briefed on this 10 Nov.

City Region Sustainable Transport Settlement (CRSTS) does need progressing as several projects are delayed and flagging red awaiting decisions from the Mayor's office. CLB to discuss how to progress with Mayors Office

Patsy Mellor [Director Management of Place / Lead for Transport & Connectivity]

Date of Thematic Performance Clinic 2 November 2022

Thematic Performance Clinic Report

Effective Development Organisation - Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Tim Borrett [*Director – Policy, Strategy & Digital*]

Date: 09 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			Behind schedule
69% on schedule or better (9/13)	33% on target or better (4/12)	n/a	
Direction of Travel			
1 improved since Q1 11 are the same as Q1 1 is worse than Q1	43% improved on 12 months ago (3/7)	n/a	

Overall progress is given as behind schedule due to the majority of metrics being both below target and performing less well than the same period last year. We also have almost a third (31%) of our Actions reported as behind schedule. The Thematic performance clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the Key findings with summary from lead Director, are:

1. Theme Actions / Metrics performing well:
<ul style="list-style-type: none"> • BPPM513: <i>Reduce the race pay gap</i> – this continues to be performing significantly ahead of target at 6.7%. It is worth noting that only six years ago the gap was over 15%, so while we are not yet at destination, we have seen significant progress in that time. However, it should also be noted that one of the drivers of recent statistical improvement was the transfer of a cohort of lower paid staff with higher levels of representation from racially minoritised groups to an external provider. • BPPM535: <i>Improve the percentage channel shift achieved for Citizens Services overall.</i> We are continuing to see an upward trend of customers using self-service online. This ultimately has positive knock-on effects for us in terms of resource/associated costs, and is being help by the following project: • P-EDO2.2, the Digital Transformation programme which sets out to drive down costs and increase efficiency. With work around channel shift strategy being the focus in Q3, we could reasonably expect to see further progress on the metric above when that takes effect in 2023/24.
2. Theme Actions / Metrics that are of concern:
<ul style="list-style-type: none"> • BPPM516: <i>Increase the percentage of Corporate FOI requests responded to within 20 working days</i> – this is of concern, as it is now showing as significantly below target. After a period of improving performance, the outturn has begun to head in the wrong direction. Suggest that this could be a focus of the Q3 Performance Clinic alongside Complaints. • BPPM528: <i>Increase the percentage of employment offers made to people living in the 10% most deprived areas.</i> Performance here continues to be intransigent, however as noted at the Clinic in Q1 there may be a better measure for us in terms of measuring this cohort. This would look at the workforce as a whole and not just new offers made; especially in light of the current recruitment freeze. • BPPM529: <i>Increase the % of young people (16-29) in the Council's workforce.</i> After some years of gradual improvement, performance against this metric has reversed and is now showing as significantly below target. Getting more young people into employment with BCC is a priority, so this is another measure which could be looked at in more detail in future performance clinics. • P-EDO4.1/ P-EDO4.2/ P-EDO4.3 All three of the actions owned by the Insight, Performance and

Intelligence team are behind schedule. These involve improving our corporate performance framework more generally, with specifics around related databases, automated data, analytic tools and dashboards. Issues here are to be the focus of the Q2 Clinic (details below).

3. Performance Clinic Focus points (Agenda):

Look at the blockages to progress against developing and implementing a new corporate performance reporting framework. Inc Power BI development needed to improve our performance reports, alongside having more automated data and detail in order to best serve senior leaders within the organisation.

4. Performance Clinic Recommendations / Actions:

Agreed Actions & dates:

- In respect to Workforce more generally it was noted that Human Resources/Learning & Development should still be giving advice to Managers restating that the focus on employing both young people and those from more deprived areas remains a corporate priority, even with the challenge of budget pressures. This is something that could be signposted more explicitly in the guidance notes for our imminent Service Planning process, and perhaps also noted in any associated cover email from the Chief Executive.

Action – Lead Director (Tim Borrett) to progress.

- **P-EDO4.1** *Give service areas access to better insights and data tools to support evidence-led decision making through the Data and Insights Programme; focus for this year is Children's Social Care, Housing and Education.*

It was acknowledged that although progress against the action has been slower than hoped and the Programme has been re-baselined. It is still expected to be delivered. One of the reasons for the delay has been pausing work to redesign the staffing structure in light of the Common Activities Programme (CAP) running; meaning managers chose to wait until all colleagues had been centralised to the service, rather than run two restructure processes within a year.

There are related issues here (and more generally for all three actions) about the level of time and financial contingency built in from the start. The D&I programme built in a programme-wide contingency amount that has been allocated out to individual projects on a needs basis and ratified by the Programme Sponsor at Board meetings. Upon reflection, it may have proved more helpful to have allocated a percentage to each project from the outset to enable better planning and budgetary control.

- **P-EDO4.2** *Develop the Think Family database to share improved information with partners, such as the Police, about risks and vulnerability of children and families in the city. This will enable us to identify and respond at the earliest possible point.*

Issues here included identifying and then trying to manage/rectify problems with the robustness of partner data, while having to also bear in mind trying to eventually join all of these disparate areas up with the proposed 'data lake' – a single place where all data is able to be both stored and accessed. Again, the contingency element of this could have been better gauged at a Project rather than Programme level.

- **P-EDO4.3** *Take a new approach to corporate performance management, including a new corporate scorecard and city dashboard to monitor different performance measures. This will give managers, political leaders, Scrutiny members and the public a more joined-up overview of performance, both of the council and the wider city.*

This requires financial investment and third party support to build, and in light of in-year council-wide budget pressures and other financial pressures in the Programme, this has not been possible. In terms of the Corporate Scorecard, the cost as quoted is £35k and although a funding source has been tentatively identified it is not confirmed this can be progressed given the need to mitigate in-year divisional financial pressures.

The aspiration for a City Dashboard emerged initially from the Mayor's Office. The work is linked to, albeit a separate entity, the corporate scorecard work as there are some elements of overlap. The funding position remains a challenge and there is no internal capacity to develop, test and maintain the dashboard to the necessary quality. It is unknown when or indeed if, such a product can be initiated when set against the current financial and resource constraints, given there is no statutory requirement to have one.

Action – Explore options for external grant opportunities to pay for the Corporate Scorecard development. To explore opportunities for internal collaboration and co-funding with other council teams. If funding cannot be achieved then it is proposed to hold this project until the next financial year.

5. Items for next Thematic Performance Clinic:

- **BPPM516** Increase the percentage of Corporate FOI requests responded to within 20 working days
- How can the BCC corporate hub better engage with colleagues working out in the Directorates? In order to smooth processes and increase both understanding and compliance with policies/protocols to make working towards common goals more effective and efficient. To achieve this we may want to engage with external learning - specifically around systems thinking. It may be that this element necessarily needs more thought and may not be realised until a later date. To keep in mind for future Clinics.
- To look more deeply at how we could streamline the amount of bureaucracy more generally across the organisation in a safe and secure way.

All of the above issues are subject to change when the Director sets the agenda for Q3 during January 2023.

6. Lead Director Comments:

- Performance in this theme has declined in Q2, and to some extent this is likely to be due to the impact of both a corporate recruitment freeze and the redirection of much management time and resource to major transformation programmes such as Common Activities.
- In light of this – and the priority focus on 2023/24 budget planning at the time of the Q2 performance cycle – a lighter touch was taken in terms of the performance clinic as resources are stretched and the issues and causes of performance dips well-understood.
- The Data and Insight Programme has been trialling entirely new ways of working and rebuilding both a service and its functions from the ground up, and so the challenges have also proven useful to capture learning and this will stand future data and insight projects in better stead, particularly when planning investment in them and developing future business cases. Whilst there are legitimate reasons for the delays and some issues, the service will need to prioritise completion of its restructure and skills-transfer from the council's external partner to in-house staff as that contract draws to a close later in the financial year.
- With very challenging financial times facing all councils, it is likely future performance will be impacted by limited funds and shrinking services. With this in mind, making back-office processes more efficient and helping services across the council fulfil many and varied corporate reporting requirements more easily will become increasingly important. Therefore, the Q3 Clinic is likely to look at this topic and how reporting methods and cycles across topics such as risk, performance, finances, audit actions etc. are better joined up to reduce administrative and management burdens whilst maintaining a safe, effective system of governance.

Tim Borrett; Director – Policy, Strategy & Digital (Director lead for Effective Development Organisation)

Date of Thematic Performance Clinic

09 Nov 2022

Theme 1: Children & Young People

A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.

CYP	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
	BPOM211	Reduce % of children living in poverty (low income families)	Children Families & Safer Communities		Data not due Annual Target 34%		
	BPOM215	Reduce incidents of domestic abuse involving children	Children Families & Safer Communities		Data not due Establish Baseline		Children social care work with the police daily to triage referrals where children have been affected by incidents of domestic abuse in their family to ensure there is rapid response to ensuring safety and support. This year we are also piloting implementation of Safe and Together with colocated domestic abuse practitioners within child protection teams working with a whole-family response to domestic abuse. Bristol have partnered with Next Link and been successful in bidding for additional investment in services for children affected by Domestic Abuse. This service will go live in Q3 22-23.
	BPOM217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)	Children Families & Safer Communities		Better than target Quarter 2 Actual 81% Annual Target 74%	↑	Of the 27 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2022 to 30 Jun 2022, 22 were EET at the time of the 'Birthday Contact'. This measure does not include 2 young people who are recorded as being Returned Home or Deceased. There is a senior Personal Assistant leading on EET activity for care leavers and we are working with stakeholders and partners and the virtual school to improve opportunities for our children and young people. Mental and emotional wellbeing and increased complexity can impact on our young people's ability to access EET.
	BPOM220	Increase the number of new specialist schools places available	Education & Skills		Data not due Annual Target 240		A cabinet paper was approved on 6th September with finances to progress with works to increase the number of specialist places available. From phase 1 of the project, 24 places are currently in delivery and will be complete by November. A further 12 will be delivered in April 2023. Phase 2 is underway, with 20 places delivered already, and surveys are currently being procured for each site. Negotiation is underway with schools who will be involved in phase 2, and there have been some issues with secondary mainstream schools not wanting to open resource bases as this will have an impact on their results. This has been a barrier and we are opting to work with special schools to mitigate this. We need a substantial number of secondary specialist places created in phase 2 to meet the needs of the city. We are on target to exceed 450 specialist provision places by 2024.
	BPOM230b	KS2 - increase the % of disadvantaged pupils at KS2 achieving the expected standard in RWM	Education & Skills		Data not due Establish Baseline		This data remains provisional. The impact of Covid and the assessment system means it is challenging to make any comparisons with previous data (2019). However, performance gaps for disadvantaged pupils continues to be a priority focus for schools and trusts.
	BPOM231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	Education & Skills		Data not due Establish Baseline		This data is not yet available. This will be reported in Quarter 3.
	BPOM253	Reduce the percentage of children with excess weight (10-11 year-olds)	Communities & Public Health		Data not due Annual Target 38%		The latest NCMP data for children measured during the last academic year (2021/22) is due to be released end of November 2022.
	BPOM263	Improve the % of 16 /17 year olds (Academic Age) meeting their duty to participate in EET (Sept Gua)	Education & Skills		Better than target Annual Actual 93.9% Annual Target 93%	↑	This annual figure is reported in Qtr 2. The team have worked hard to record Sept Guarantee and resolved issues with the system to ensure that the young people's Sept Guarantee has been recorded. Year 11 Sept Guarantee is 98.1% & year 12 is 89.4%. We are still working on this number and making contact with young people to get an update on destinations.

CYP Priority 1: Child friendly city

Children and young people are supported by the city, their community, and the council to have the best possible start in life. They can reach their full potential and are kept safe from and supported to overcome violence, abuse and other adverse childhood experiences, whatever the circumstances of their birth.

CYP1	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-CYP1.1	Keep children and young people safe in all settings and promote their wellbeing by working closely with the Keeping Bristol Safe Partnership. We will do this by rolling out Trauma-Informed Practice, working with City Partners to reduce violence and building on our knowledge of what works by learning from best practice and peers	People - Children, Families Community Safety		On Track		Bristol has been awarded £500k Section 256 grant over two years to embed trauma informed practices across three key areas; Training and Workforce Development (multi-agency), commissioning, and communication and resources. A Lead Commissioning Manager for Trauma-Informed Practice has been recruited and will be in post from November. They will bring additional capacity to drive this approach. Training continues to be delivered with an Introduction to Adversity and Trauma multi-agency training offer published until July 23. A coordinated corporate approach to internal training will be developed as part of the Common Activities Programme which will better support collation of data for training uptake for our establishment.
	P-CYP1.2	Support and welcome newly arrived children, including refugees and unaccompanied asylum seekers to our city. We will find suitable accommodation, or foster carers within the city and develop clear processes and pathways to ensure every child is safe, nurtured and has timely access to education provision	People - Education & Skills		Behind Schedule		The processes and pathways are now established and working well. There is still some difficulties with securing foster carers and suitable accommodations but this is on-going with social care partners to increase availability
	P-CYP1.3	Increase apprenticeships across the City and within the Council targeted towards children and young people in care and care leavers.	Resources - Workforce & Change		On Track		Apprenticeships vacancies across Bristol are regularly shared with social workers, family in focus and Hope Virtual School through the 'Into Learning' Teams Channel. On Site Bristol has 2 Care Leavers commencing construction apprenticeships in Q3.
PERFORMANCE METRICS	BPPM201	Percentage of audited children's social work records rated good or better	Children Families & Safer Communities		Significantly Worse than target Quarter 2 Actual 55% Annual Target 70%		55% of children's records audited in this quarter were graded good and outstanding. Since the launch of the Improvement Plan following the OfSTED inspection, in Quarter 2 18-19 the trend has been towards an improvement in the quality of practice sampled across the service. This quarter has been a 11% drop on the quality of the practice graded Good or Outstanding and as this quarter there is a much higher volume of audits, statistically this result is more reliable than the findings from the previous quarter. Overall the trend in increasing rates of Requires Improvement graded audits has correlated with increasing turnover and vacancy rates across the service. This has presented as an organisational trend and suggests that the most significant barrier to providing Good and Outstanding service to children and families currently is Workforce Sufficiency and stability.
	BPPM203	Increase % of workforce trained to be trauma and adversity champions	Children Families & Safer Communities		Data not due Establish Baseline		Bristol has been awarded £500k Section 256 grant over two years to embed trauma informed practices across three key areas; Training and Workforce Development (multi-agency), commissioning, and communication and resources. A coordinated corporate approach to internal training will be developed as part of the Common Activities Programme which will better support collation of data for training uptake for our establishment. Training continues – Introduction to Adversity and Trauma multi-agency training offer published until July 23, and commissioning manager post is starting in November 22 who will bring additional capacity to rolling out the introductory training.

CYP Priority 2: Supported to thrive

Children, young people, parents, and carers have access to and benefit from lifelong services – such as family hubs, parenting and community learning courses and youth zones – that support them to thrive.

CYP2	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-CYP2.1	Deliver a Youth Zone in the south of the city which will offer access to more than 20 activities per night, for children and young people including football, boxing and climbing, to creative arts, music, drama and employability training	People - Children, Families Community Safety		On Track		the Decision Pathway Report has been delayed until January 2023 because there has been uncertainty over where the Community Infrastructure Levy and Capital would be found. Work has progressed and there will now be further consultation with residents because work will need to come through their neighbourhood. No delay to start date as yet.
	P-CYP2.2	Provide early help to families through newly formed family hubs, which will be physical and virtual spaces in our communities where children (aged 0–19, up to 25 years old with special educational needs and disabilities) and families can access early help from a variety of agencies	People - Children, Families Community Safety		On Track		Cabinet approval to sign up to DfE/DHSC funded Family Hub and Start for Life Programme granted in September 22. Sign Up application submitted to DfE with high level milestone for opening 3 Family Hubs by June 23. Programme Manager allocated 0.5 fte to programme. Workstream leads identified and delivery plan in development. Awaiting Memorandum of Understanding and allocation of funding.
	P-CYP2.3	Target support to children and young people in need, by reviewing and delivering bespoke Youth Services, Short Breaks for Disabled Children, Home to School Travel and Alternative Learning Provision.	People - Children, Families Community Safety		On Track		The Home to School Travel Framework has closed first round entries and due to commence January 2023. Co-production almost complete for youth services and agrees grant process with area based plans. Alternative learning provision framework in place and currently transition Short breaks is re-commissioning at present.
PERFORMANCE METRICS	BPPM247	Increase % of Family Outcomes achieved through the Supporting Families programme	Children Families & Safer Communities		Better than target Quarter 2 Actual 69.3% Annual Target 65%		The focus on accurate recording and SMART action plans has resulted in improvement in outcomes in all areas. The data shows the proportion of families working with our Families in Focus services who have achieved positive outcomes through their plans. 73% of families achieved a reduction in crime/or anti-social behaviour; 60.3% achieved educational outcomes; 75.4% achieved outcomes relating to accessing help; 62.5% improvements in reduced domestic abuse; 71.8% achieved improved health outcomes. The most challenging area for families to achieve improvement is school attendance. This has significantly improved this quarter and continues to be an area of focus.

CYP Priority 3: Equity in education

Help improve educational outcomes, value diversity, and reduce educational inequality at all stages of education. Work with education providers to become an inclusive, zero-exclusion city, making sure high-quality specialist provision is effectively targeted. Ensure that the education system can meet the needs of COVID-19 recovery and provides children and young people with the academic, social, and emotional development they need.

CYP3	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS Page 46 SNOIAC	P-CYP3.1	Work with partners across the city to ensure that every child benefits from high quality education. Raise standards across Bristol schools, ensure that we meet or exceed the national average for Ofsted ratings that at least 86%* of Bristol schools attain Good or Outstanding ratings, by examining performance data for schools and creating improvement plans to improvements to education outcomes	People - Education & Skills		On Track		<p>Excellence in Schools group has identified key priorities for 2022-23 which will be communicated to schools and settings and be tracked through the academic year.</p> <p>Workforce development plan in place to improve the leadership and capacity of schools with SEND.</p> <p>Maintained school improvement offer now in place, working with schools on a locality basis. Initial performance review and data meeting with schools planned for term 2.</p> <p>Belonging in SEND programme in place, supporting schools to work collaboratively on inclusive, evidence based interventions.</p> <p>Analysis of inspection reports indicates: In the calendar years 2018 and 2019 (pre-covid) there were 39 inspections carried out across primary and secondary schools. 14 (36%) of these schools had SEND identified as an area for improvement. Since 2020 of the 47 inspections across primary and secondary schools, only 4 (3.76%) of these schools had SEND identified as an area for improvement.</p>
	P-CYP3.2	Tackle high levels of absence and suspensions through the delivery of the Belonging Strategy and improved provision for special educational needs. This will improve outcomes and inclusion across the city's schools and reduce inequality amongst pupils.	People - Education & Skills		Behind Schedule		<p>There is progress being made towards the DfE Attendance action plan. The communication with schools is established and embedded. The is consistently good attendance at the Term 1 Attendance Briefing (100 delegates) and this is similar to the engagement for the 3 times a year Attendance Network Meetings. The new locality base attendance networks are now being established and work is starting to support special school colleagues thought this needs developing.</p> <p>Progress is slow on the implementation of the "Working Together to Improve School Attendance" as staffing is finalised. Overall suspension rates between 2020/21 and 2021/22 were static but there was a 6% decrease in suspensions for CYP with EHCP in 2021/22. However, there was a 3% increase for children with SEN support. Overall absence rates are still high but the gap has closed as we remain stable but other authorities dip.</p> <p>There is still a lot of work happening around support of the Afghan and Ukrainian families happening but this is working well.</p> <p>Work is happening widely to support the Belonging Strategy and reduce the use of suspensions. However, despite buy in from the settings the data showing improvement is slow to be realised. There are signs we will be on track soon but without the data showing improvement - we remain 'behind schedule'</p>
	P-CYP3.3	Deliver improvements for children and young people with special educational needs and disabilities (SEND) and care leavers; by working with schools and settings to become more inclusive and increasing the amount and range of specialist provision across Bristol to reduce the number of children with SEND using alternative provision	People - Education & Skills		On Track		<p>Cabinet paper has been agreed and phase work one underway and phase two process now in progress. Work continues with partners to ensure we identify needs early and early intervention reduces the reliance on Alternative Learning Provision (ALP) - in line with the green paper.</p>
	BPPM244a	Reduce the number of suspensions from Primary Schools	Education & Skills		No Target Quarter 2 Actual 41 Establish Baseline		<p>Please note the data used is based on local data collection as is currently not available from all schools due to technical and permissions issues, therefore the figures presented are likely to be an under representation. Also, the recording of numbers of suspensions does not take into account the number of sessions lost and the number of pupils involved. In addition the figures recorded show formal suspensions and do not take into account other alternative sanctions. Further the number of suspensions does not reflect the rate of suspensions which would reflect the size of the population upon which the figures are based.</p>

PERFORMANCE METRICS	BPPM244b	Reduce the number of suspensions from Secondary Schools	Education & Skills		No Target Quarter 2 Actual 368 Establish Baseline		Please note the data used is based on local data collection as is currently not available from all schools due to technical and permissions issues, therefore the figures presented are likely to be an under representation. Also, the recording of numbers of suspensions does not take into account the number of sessions lost and the number of pupils involved. In addition the figures recorded show formal suspensions and do not take into account other alternative sanctions. Further the number of suspensions does not reflect the rate of suspensions which would reflect the size of the population upon which the figures are based.
	BPPM246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	Education & Skills		Worse than target Quarter 2 Actual 80% Annual Target 86%	↑	The percentage of Schools rated 'Good' or 'Better' by Ofsted stands at 80% this quarter (slightly up on the same period last year). Ofsted activity has now returned to levels anticipated to ensure all schools will be included in the 4 year inspection cycle by 2024. At present 89% of primary schools are rated 'Good' or 'Outstanding', with 86% of secondary Schools and 64% of Special Schools and Pupil Referral Units achieving this standard. In general the LA maintained schools, supported by BCC, are improving and the Academies, independent of BCC, have fallen behind slightly. We continue to work with all schools and academies, through the Excellence in Schools Group, to improve the standard of schools across the city.

CYP Priority 4: Intergenerational equality

Lead city-wide approaches to tackling the root causes of structural inequality, breaking cycles of disadvantage, poverty, and trauma across generations to improve health and life opportunities.

CYP4	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
Page 47 ACTIONS	P-CYP4.1	Work with partners to join up activity and offer employment support and work experience for young people not in education, employment or training (NEET), migrants, refugees, asylum seekers and others experiencing poverty. Including, actively support individuals to transition into quality post 16 destinations	People - Education & Skills		On Track		We are continuing to work closely with internal and external teams and sharing as many opportunities as possible for young people in Bristol. This has included the Youth Justice Team, Creative Youth Network, 16-25 Independent People and the Princes Trust. A successful 'Meet the Provider' Event was held on September 14th at South Bristol Skills Academy providing frontline workers with an opportunity to find out about post 16 opportunities for young people. Two Learning Mentors who work with young parents have joined the Post 16 Team, transferred from the Hospital Education Service. The Post 16 Team have also been contributing to the recommissioning of the Targeted Youth Support contract with a view to improving Bristol's statutory NEET/Not Known performance from 2023/24.
	P-CYP4.3	Invest in our social workers by providing new evidence-based training programmes to ensure that we offer families the best support so children can thrive	People - Children, Families Community Safety		On Track		Bristol's systemic social work training course has continued this quarter with expert practitioners beginning their Level 2 training in key roles across the workforce. Bristol is a pilot site for a multi-agency training programme in Systemic practice within SEND. This has been delivered across the partnership through an innovative programme leading the way in developing systemic practice nationally. Internally Bristol's Children's Workforce team has begun delivering a taster programme of systemic training to practitioners locally and across the partnership to complement external training delivery with an in house offer. This quarter we have launched engagement with the National Firstline social work programme with our first cohort engaging with this national workforce development programme.

Theme 2: Economy & Skills

Economic growth that builds inclusive and resilient communities, decarbonises the city, and offers equity of opportunity.

ES	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Education & Skills		Better than target Annual Actual 71% Annual Target 66%	↑	There has been an increase in the number of children taking up their offer due to strategies we have implemented. This has significantly narrowed the gap with the national average at 72%. Local intelligence is informing us that there could be issues with available places in the autumn term due to the significant challenges early years settings are facing in relation to staffing recruitment and retention. We will be monitoring this closely.
	BPOM269	No of adults aged 19+ who progress from all employment support activities into employment or better	Education & Skills		Better than target Quarter 2 Actual 370 Annual Target 705	↑	Bristol currently benefits from a buoyant labour market and this is reflected in all into work targets across our programmes. Our Future Bright in work support programme is at 126% of improved income targets and is one that has seen particularly strong growth in the last two quarters. This quarter we have benefitted from 11 community based jobs fairs and advice days attended by nearly 1,000 people and 87 employers, some of which were able to fill vacancies on the day through the provision of confidential space to undertake job interviews.

ES Priority 2: Access to employment

Lead partners in developing skills and routes into employment that tackle structural inequality. Plan for how the economy will change in the future and support people to access good jobs whatever their formal level of qualification. This applies whether people are starting out, re-entering or migrating into the job market, or changing roles and needing new skills.

ES	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPPM263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	Education & Skills		Worse than target Quarter 2 Actual 9.2% Annual Target 5%	↑	Quarter 2 is during the summer where we have the highest percentage of young people who would be recorded as being lapsed due to the bulk upload of the data. Most programmes ended in July so when we recorded this information the Young People would have become lapsed. We have not submitted Sept data yet as we have until the end of Oct to record information and we are currently finalising the enrolments coming through so there will be a spike in the number of young people who are NEET and where the current situation is not known.
	BPPM266	Increase % of adults with learning difficulties known to social care who are in paid employment	Education & Skills		Significantly Worse than target Quarter 2 Actual 4.6% Annual Target 7%	↓	There have been issues of how this is being currently collated and calculated which led to a dramatic fall of over 2% when the figures were re calculated. Our WE WORK for Everyone specialist employment support programme continues to exceed job outcome profiles, but this has not been reflected in this particular KPI. This indicates that there is a fundamental flaw in the data collection process which we are seeking to resolve. Furthermore, we are working with Adult Social Care to implement a "Team around the Person" approach to supporting their clients into paid employment.
	BPPM268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Education & Skills		Better than target Quarter 2 Actual 453 Annual Target 885	↑	Future Bright, our in work support programme for people on low incomes, is currently out performing it's referral targets and is delivering strong results. Furthermore we are in the process of launching our Inclusive Career Pathways programme which will promote careers within the health and social care / parks and green spaces sectors. In ramping up this programme we have established strong links with a range of employers to promote engagement with the project.

PEF	BPPM270	Increase experience of work opportunities for priority groups	Education & Skills		Significantly Worse than target Quarter 2 Actual 1,328 Annual Target 6,200	↓	As anticipated, this quarter is our quietest of the reporting year. This is due to the conclusion of projects at the end of the school year, the six week school holidays and schools returning in September meaning delivery starting a couple of weeks after this point. This number also does not reflect the inclusion of the work our delivery partner Sixteen is doing as the first reporting period is Quarter 3. As part of the number completed, 406 reflected core WORKS delivery across mainstream and special schools, 54 as part of our curriculum work with those at risk of becoming NEET (not in education, employment or training), 43 through career coach (supporting children in care) and 70 via our work in other local authorities supporting young people within an alternative learning setting. Within this, we have supported 37 young people on work experience which is higher than usual due to the school work experience weeks. We currently have 5 vacancies still within the team that need to be filled which will help improve our capacity in reaching our proposed targets. There is a significant amount of delivery booked in for next term but will rely upon full health of the 1.5 members of the delivery team as well as recruitment to be filled.
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ES Priority 4: Childcare

Help parents and carers to access and stay in employment and/or education by developing a city-wide approach to increasing the availability of quality affordable community and workplace-based childcare.

ES4	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
Page 49 ACTIONS	P-ES4.1	Secure Free Early Education Entitlement provision for all eligible children (Eligible 2-Year-Olds and all 3- and 4-Year-olds.	People - Education & Skills		On Track		Two year old take up has been maintained at 71%. The impact of recruitment and retention pressures has not, as yet, impacted on take up or provision. Three and four years olds are take up is currently 90%. Work is continuing to support and target families to ensure take up is sustained.
	P-ES4.2	Secure sufficient childcare for working parents, or parents in education and training by reviewing latest census data to ensure sufficient places available in each ward and promoting childcare to eligible families for 2,3 and 4 year old provision.	People - Education & Skills		On Track		The number of settings overall has remained stable. We have had a very good response from parents (800+) to the childcare sufficiency assessment survey that closed on 30th September. It is currently being analysed and will be reported back to the sector in January 2023. We have created a recruitment and retention forum with representatives across the sector and FE/HE colleges. Key workstreams have been identified with a view to mitigating these pressures. The forum is seeking to extend representation to include other BCC teams/ directorates and city-wide partners.
PERFORMANCE ME	BPPM224	Percentage of Childcare (non-domestic) settings rated good or better by Ofsted	Education & Skills		Worse than target Quarter 2 Actual 95% Annual Target 99%	↓	During quarter 2, 4 settings have been judged less than good. Recruitment and retention pressures in the early years sector is reducing the capacity of settings, particularly the experience and skills of practitioners and leaders in relation to safeguarding. The Early Years Team is providing targeted and intensive support for all identified settings to address identified areas of improvement. Analysis of inspection reports is being used to inform the training and feedback through the Designated Safeguarding Leads.

ES Priority 5: Digital Inclusion

Work with partners to tackle digital poverty, helping make sure citizens and voluntary, community and social enterprise (VCSE) organisations have the equipment, internet access, skills, and knowledge they need to access online opportunities effectively and safely.

ES5	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
NS	P-ES5.1	Establish IT hubs and mini-IT suites in deprived communities, as part of our Digital Inclusion Plan where residents can have access to digital hardware, data, skills and training.	People - Education & Skills		On Track		There are now 25 community venues with digital hardware and data. A new monitoring and evaluation system is being established to capture how the facilities are being utilised by learner

ACTIO	P-ES5.2	Increase access to technology enabled care and maximise the use of digital technology to support people to live independently at home (e.g. use of technology such as falls monitors, medication prompts or digital systems).	People - Adult Social Care		On Track		The TEC 2 project is well underway with a doubling of installers, now located in the three reablement teams, installing Technology Enabled Care equipment in residents homes shortly after hospital discharge. Installation numbers should increase considerably in Q3 and Q4 as social care practitioner awareness of the service increases.
PERFORMANCE METRICS	BPPM308	Increase number of people able to access care & support through the use of Technology Enabled Care	G&R - Housing & Landlord Services		Significantly Worse than target Quarter 2 Actual 328 Annual Target 1,050	↑	Increased delivery of TEC has been slow in Q1&Q2 of 2022-23 for the following reasons: i) Referral numbers from Social Care teams lower than expected. ii) Installations from the reablement team pilot work is lower than expected. To resolve the issues: Training and promotion of the TEC Hub is underway with social Care teams to increase referrals and as the reablement pilot only started on the first Sept and expect increase in referrals in Q3 &Q4. Going forward new expenditure in Adult Care will need to initially consider TEC before expenditure is approved which should increase referral numbers. The TEC team has achieved £350K annual TEC saving target for Adult Care(ASC5). Even with the reduced installation numbers, the cost avoidance savings were considerably higher than the annual target.

Theme 4: Health, Care & Wellbeing

Tackling health inequalities to help people stay healthier and happier throughout their lives.

CYP	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
Page 50	BPOM258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	Communities & Public Health		Data not due Annual Target 7%		The Food Equality Action plan is being developed in partnership with Feeding Bristol. Community conversations and a BCC workshop have been held with follow up meetings set up to develop actions under each priority. A Health & Wellbeing Board Development session is to be held on 15th Dec to update on progress of the action plan, and a draft action plan should be in place by the end of December, ready for a peer-review early in the new year. We are currently working with Community development team to best bring food equality champions on board and link to current community champions.
	BPOM259	% of households in the most deprived areas using a food bank or charity in the last year (QoL)	Communities & Public Health		Data not due Annual Target 7%		The Food Equality Action plan is being developed in partnership with Feeding Bristol. Community conversations and a BCC workshop have been held with follow up meetings set up to develop actions under each priority. A Health & Wellbeing Board Development session is to be held on 15th Dec to update on progress of the action plan, and a draft action plan should be in place by the end of December, ready for a peer-review early in the new year. We are currently working with Community development team to best bring food equality champions on board and link to current community champions.
	BPOM260	Reduce the % of people in the 10% most deprived areas reporting below national avg Mental Wellbeing	Communities & Public Health		Data not due Annual Target 32%		The Thrive at Work West of England programme continues to be promoted to support the SME workforce. The recent evaluation report shows some very positive outcomes and impacts over the last 2 years. Building on this work, we continue to work with partners across the City, to develop a similar mental health and wellbeing support offer, tailored for the Night Time Economy workforce (approx 30% of the workforce in Bristol). Thrive Bristol training has been delivered to nearly 100 community organisations over the last year, with 90%+ attendees reporting increased knowledge, skills and confidence in supporting people around their mental wellbeing. Thrive Bristol wellbeing and inclusion grants were awarded to 6 community organisations for 2022. And a wellbeing offer has been developed for Welcoming Spaces as part of the One City cost of living response, targeting areas of the city where people are at higher risk of cost of living pressures.
ORMANCE METRICS	BPOM281a	Prevent increase in life expectancy gap between men living in deprived & wealthy areas of Bristol	Communities & Public Health		Data not due Annual Target 9.9 years		The gap between the life expectancy is the measured by looking at the gap between the most deprived 10% and least deprived 10% in Bristol. For both males Bristol has one of the inequality highest values in the South West (2nd to Torbay and North Somerset). For males the gap appears have increased in recent years, although it remains similar to the overall gap in England. This increase in inequality is likley to be due to improvements in life expectancy in more affluent group which is not reflected in less affluent groups - hence increasing the gap. A recent analysis of health undertaken by the Integrated Care System has identified key areas for action in terms of heart disease, alcohol harms, smoking and longer term issues such as employment and housing.

BPOM281b	Prevent increase in life expectancy gap between women living in deprived & wealthy areas of Bristol	Communities & Public Health		Data not due Annual Target 6.9 years		The gap between the life expectancy is the measured by looking at the gap between the most deprived 10% and least deprived 10% in Bristol. For both females, Bristol has one of the highest values in the South West (3rd to Torbay and North Somerset). The female gap appears to be reducing.
BPOM282a	Improve healthy life expectancy for men	Communities & Public Health		On target Annual Actual 59.8 years Annual Target 59.8 years	↓	At local level values for male healthy life expectancy fluctuates considerably compared to England, due to the smaller numbers. This is reflected in relatively large confidence intervals. However, Bristol has had significantly worse than England (and the South West) in recent years and addressing inequality in men's health is a priority
BPOM282b	Improve healthy life expectancy for women	Communities & Public Health		On target Annual Actual 61.5 years Annual Target 61.5 years	↓	Female healthy life expectancy has remained relatively stable but overall is worse than England and with considerable disparities. A 10 year UK Women's Health Strategy was published in August 2022 and Professor Dame Lesley Regan is the Women's Health Ambassador. The national strategy sets out a 6 point plan for women's health. A JSNA women's health report is being produced for Bristol and will be presented to the HWBB in the autumn of 2022.
BPOM283	Reduce the Suicide Rate per 100000 population	Communities & Public Health		Data not due Annual Target 12		Suicide is the second biggest cause of years of life loss after heart disease. The rate of death by suicide in Bristol is 11.8 which is statistically similar to England. More deaths by suicide are men. Please see the annual Suicide Prevention report and revised action plan on the council web site for more detail about local suicide prevention work. https://www.bristol.gov.uk/council-and-mayor/policies-plans-and-strategies/social-care-and-health/suicide-prevention
BPOM295	Percentage of adult social care service users who feel that they have control over their daily life	Adult Social Care		Data not due Annual Target 78%		

HCW Priority 1: Transforming care

Work with partners to implement an Integrated Care System, transforming adult social care and joining up health, care, education, skills and community activities. Support people to be as resilient and independent as possible, developing their assets to live fulfilling lives. When more support is needed, this will be person-centred, offering people choice and control. Co-create a system that takes a public health approach to achieve health and wellbeing equality for local people of all ages and backgrounds. Work together to attract and retain a suitable health and care workforce.

HCW1	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HCW1.1	Support people to live independently at home through commissioning a transformative model of Home Care Support that is responsive to needs of citizens. The focus will be on creating more flexible, community based, local home care that will promote wellbeing and independence.	People - Adult Social Care		On Track		The Home Care Retender is scheduled for 2024. Bristol City Council is currently working in partnership with health, VCSE and wider stakeholders to transform home care on behalf of the local and eligible population. The key principles informing the transformation are centred on integration, community assets, prevention & early intervention, wellbeing and enablement. During the consultation phase, we will work with our local communities to shape our strategic outcomes and placed based models of support.
	P-HCW1.2	Through co-design with service users, families and care providers; develop and recommission extra-care housing, and supported living services that help people to live independently within their communities.	People - Adult Social Care		On Track		In 2021 Bristol City Council consulted with Extra Care Housing Tenants , Care and Support Providers and others to inform the Extra Care Housing Vision and Operating Model for Bristol. We are developing our co-production framework (based on our learning to date and best practice) to inform how we co design and jointly commission supported living in the future, Our key aim being to support local citizens to maintain their wellbeing, independence and to live their best lives within their local communities

	P-HCW1.3	Drive new partnerships with NHS, VCSE and Local Authorities to develop and implement the Bristol, North Somerset, and South Gloucestershire Integrated Care System which aims to foster partnership, collaboration and joined up working across health, care, and wellbeing systems.	People - Adult Social Care		On Track		<p>Following its establishment in July, the Bristol, North Somerset and South Gloucestershire (BNSSG) Integrated Care system (ICS) continues to develop and make positive progress. The ICS has started to develop the Integrated Care Strategy – a twenty year strategy that will encapsulate the short, medium and long term priorities and vision for the BNSSG Integrated Care System.</p> <p>The strategy is an opportunity to engage with system partners, people and communities to develop evidence-based system-wide priorities that will improve the public's health and wellbeing and reduce disparities. BCC is supporting the Integrated Care Partnership by delivering the secretariat function. Bristol has supported the delivery two Integrated Care Partnership meetings and a seminar on the Integrated Care Strategy.</p>
	BPPM290a	Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services	Adult Social Care		No Target Quarter 2 Actual 2.9% Establish Baseline		<p>September saw 2.9% (or 84 new service users) start a tier 3 service down from a peak this year in May of 3.53% (or 104 new service users)</p> <p>This is the first year we are looking to capture this KPI to better understand the trend and to capture the amount of demand management that happens in the service. In fact it is a conservative estimate of demand management in adult social care as this is just looking at the contacts that come into our call centre as we are not yet able to accurately capture the number of contacts that come through the hospital discharge to access service. But it does allow us the better understand the amount of demand on the service and the level of demand management already in place.</p>
	BPPM290b	Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	Adult Social Care		No Target Quarter 2 Actual 7.5% Establish Baseline		<p>In September we had 7.48% (or 223 new service users over 65) start a Tier 3 long term service. Previous highest rate was 8.34% in July and lowest was 7.14% in August over the summer break.</p> <p>This is the first year we are looking to capture this KPI to better understand the trend and to capture the amount of demand management that happens in the service. In fact it is a conservative estimate of demand management in adult social care as this is just looking at the contacts that come into our call centre as we are not yet able to accurately capture the number of contacts that come through the hospital discharge to access service. But it does allow us the better understand the amount of demand on the service and the level of demand management already in place.</p>
	BPPM291a	Number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	Adult Social Care		Worse than target Quarter 2 Actual 2,596 Annual Target 2,541	↓	<p>This remains our most pressured indicator. Long term support for 18-64 year olds has grow by around 300 in 4 years. Some of this is growth in mental health support that spiked during covid but the trend has been consistently up since before covid started. 18-64 year old now account for 50% of our service users in long term care up from 40% just a few years ago. This cohort cost more to support, have more complex needs and make less financial contributions to their care than over 65s following their financial assessments. All of which places substantial pressures onto the ASC budget. Rate of growth appears to be slowing but has still increase by 41 service users since the start of the financial year. Senior managers have put in place tighter sign off controls to make sure and be satisfied that all alternatives to Tier 3 care have been considered by the social worker holding the case.</p>
	BPPM291b	Number of service users (aged 65+) in Tier 3 (long term care) [Snapshot]	Adult Social Care		Worse than target Quarter 2 Actual 2,607 Annual Target 2,580	↑	<p>The long term trend remains down as BCC once supported over 3,000 over 65s in long term care. However, recent activity between April and May 2022 moved us in the wrong direction to a peak of 2,636. That number has since reduced down to 2,607 but means we remain on the wrong side of our target by 27 Tier 3 placements/ packages. Managers are reminding staff assessing care needs of the alternatives available such as reablement and use of digital aids. Senior management team are putting in additional sign off processes for budget allocation to make sure all alternatives were properly considered.</p>
	BPPM292a	% of service users (aged 18-64) receiving Tier 3 (long term care) at home or tenancy [snapshot]	Adult Social Care		Better than target Quarter 2 Actual 84% Annual Target 83.7%	↑	<p>This was a stretch target moving towards a greater amount of 18-64 service users supported to remain in their own home. The trend remains in the right direction and has already met the target for this year. Increasingly we are finding supported accommodation alternatives to traditional residential homes for people with learning disabilities but the market will require long term investment and support to be able to increase this percentage consistently over the next 3-5 years.</p>

BPPM292b	% of service users (aged 65+) receiving Tier 3 (long term care) at home or tenancy [snapshot]	Adult Social Care		Better than target Quarter 2 Actual 61.6% Annual Target 61%	↑	It is worth noting that we have 373 less older people receiving long term care than we had in January 2018 because of this the cohort that we continue to support with long term care rather than one off short term Tier 2 alternatives such as reablement have more complex needs on average and this is why we set the target at 61% rather than the previous financial year's 65%. The good news is that we have just met this target and the trend (although only very slightly) is upward.
BPPM294	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	Adult Social Care		Better than target Quarter 2 Actual 96.1% Annual Target 91%	↑	Bristol continues to be a top performer on quality of care based on the CQC ratings with 96.1% rated good or better by CQC against a lower national average. This is especially good this year given the changes and disruption that the contracts and quality team have undergone as part of the common activities programme. These changes are on going and will continue to impact the team for the rest of this financial year until tasks and activities are finalised. The fact that the KPI remains so strong is a testament to the team.

HCW Priority 2: Mental health and wellbeing

Alongside partners, increase mental health support and training to help tackle the causes of poor mental health and wellbeing such as adverse childhood experiences and trauma. Co-develop community and cultural assets that reduce inequalities and help build resilience. Make sure there is better integration across local mental health systems, with improved services and outcomes

HCW2	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HCW2.1	Improve outcomes for adults experiencing multiple disadvantages by testing a more joined-up, person-centred approach with a range of organisations in local areas through the Changing Futures Programme	People - Adult Social Care		On Track		The Programme continues to deliver against agreed milestones. Following a nomination process 47 of the 60 priority clients are engaging and the "My Team Around Me" model is being operationalised. Key system outcomes have been defined and a sustainability plan focussing on achieving these outcomes has been coproduced and has received very positive feedback from Department for Levelling Up, Housing and Communities.
	P-HCW2.2	Improve outcomes for adults with mental health needs by developing the Community Mental Health Framework. This will provide more joined up and easier to access support within local communities that are flexible to the needs of individuals and help prevent as well as support people with mental health needs	People - Adult Social Care		On Track		Bristol City Council is contributing to the delivery of the CMHF alongside partners including the ICB, Sirona Health, AWP, VCSE orgs and Primary Care. Adult Social Care activity includes:- As part of the Rehab Pathways group which aims to reducing out of area placements and improve community rehab options we are piloting the secondment of an ASC Social Worker into the Community Rehab team to sit within Secondary Mental Health Services. This role will support people to be discharged from long stay hospital and return to the community. The need to increase specialist mental health community support is being incorporated into adult social care commissioning work with a particular emphasis being put around supported accommodation and wrap around support to reintegrate people into the community. Social Care are also identifying staff to attend regular multi-disciplinary team meetings with mental health colleagues (along similar lines to the Ageing well programme) across all 3 locality partnerships. Weston are trialling an integrated personalised care team which includes LA employed SW within this and depending on the outcomes of this pilot this might be something we seek to develop in Bristol.
	P-HCW2.3	Better mental health and wellbeing through the delivery of Thrive Bristol which is a ten-year programme focusing on how different parts of our city – such as our communities, our places of education and work, and our homes - can keep us mentally healthy	People - Communities & Public Health		On Track		Bristol City Council has three Locality Partnerships where significant collaboration and joint working are taking place. These Locality Partnerships are developing leadership and partnership working arrangements, driving work around Community Mental Health Frameworks and Ageing Well work as well as developing priority areas of focus related to their local populations.

HCW Priority 3: Poverty

Tackle the root causes of poverty, reducing the impact of social and economic disadvantage on the health of different groups of people. Take action to help 10,000 households in Bristol suffering from food insecurity, including access to culturally diverse, nutritional food and building on the success of being a Gold Sustainable Food City.

HCW3	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS Page 54	P-HCW3.1	Deliver the Fuel Poverty Action Plan and provide guidance and advice through a food and fuel poverty resource and information hub	People - Communities & Public Health		On Track		<p>Work is ongoing to action the fuel poverty action plan, including working to embed fuel poverty in developing planning policies. The 'No cold homes group' is currently on hold but many partners are part of the cost of living co-ordination group to maintain fuel poverty action. Work is underway to understand how the project management role can be progressed to resume the group.</p> <p>Fuel poverty is expected to increase as a result of the cost of living crisis therefore a focus has been on understanding the impact and providing support for residents with immediate need, including:</p> <ul style="list-style-type: none"> •Developing a cost of living impact assessment identifying communities and groups most at risk to the crisis and rise in energy bills •The cost of living support page on the BCC website provides a clear list of places where people can seek support with energy bills •The community response includes developing a network of Welcoming Spaces which were initially referred to as 'warm spaces' where people can meet up and socialise •Sharing advice and guidance on how households can reduce their energy bills and make energy improvements to their homes
	P-HCW3.2	Through adopting the One City Food Equality strategy we will invest in solutions that create fair and affordable access to food, create a system for monitoring food inequality and implement a communications strategy which will provide information about services which can support people experiencing food or financial hardship	People - Communities & Public Health		On Track		The Action plan is being developed in partnership with Feeding Bristol. Community conversations and a BCC workshop have been held with follow up meetings set up to develop actions under each priority. Regular reporting links and clear communication have been set up with Bristol Food Network for Good Food 2030. A Health & Wellbeing Board Development session is to be held on 15th Dec to update on progress of the action plan, and a draft action plan should be in place by the end of December, ready for a peer-review early in the new year. First Steering group meeting 20th October '22. Currently working with Community development team to best bring food equality champions on board and link to current community champions.
	P-HCW3.3	Provide emergency payments to reduce food and fuel poverty and housing costs through the Local Crisis Prevention fund and other schemes such as Free School Meals Holiday vouchers and Discretionary Housing payment	Resources - Finance		On Track		The Local Crisis Prevention Fund spend is within profile, The Household Support Fund award for 22/23 now confirmed at circa £4m and the proposed spend was approved at November cabinet. This spend has ensured that Free School Meal and Pupil Premium recipients are supported across all of the school holidays. Funds are available for Care Leavers, those with no recourse to public funds, including asylum seekers and refugees, as well as support for the disabled and elderly. Funds have been put into the Local Crisis Prevention Fund to assist Bristol's poorest citizens when in crisis.

HC Priority 4: Disability

Create improved approaches, founded upon disability equality, to enable and support disabled people throughout their lives. These will be co-produced with disabled people, including children and young people with special educational needs, and city partners.

HC4	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
	P-HC4.1	Increase the recruitment and progression for people with disabilities through a range of specialist and targeted activities such as Accelerated Learning Centres and increasing the recruitment of inclusive apprenticeships.	People - Education & Skills		On Track		Our WE WORK for Everyone specialist employment support programme continues to exceed job outcome profiles and we are working with Adult Social Care to implement a "Team around the Person" approach to supporting their clients into paid employment.

ACTIONS	P-HC4.2	Improve transition between childhood and adulthood for children and young people with special educational needs and disabilities	People - Adult Social Care	On Track		<p>The Life Skills Program has been launched including regular sessions at the life skills centre and group activities to broaden our aims of improving independence to include peer support, friendship groups.</p> <p>A very successful pilot was run over the summer with very positive feedback from families and young people. Technology Enabled Care (TEC) usage for under 18s has increased and developed to offer more specific TEC for younger people.</p> <p>A new program has been set up for the half term in October offering sessions at different locations with different community services.</p> <p>The young person's voice is captured in every assessment and the plans are written with the young person. Coproduction with young people in various schools is happening to update and improve our leaflet for young people, so we are as accessible as possible.</p> <p>Feedback is obtained from every young person as we close cases and within the impact analysis statement. As a team, the focus is on the young person and with our support they create their own plan but ongoing training is always needed to improve our skills.</p>
	P-HC4.3	Review the existing adult social care services that BCC currently deliver in-house services to ensure they are delivered in the most efficient way to meet the needs of citizens. This includes either developing services to be more efficient or transferring the delivery to other provider partners who have greater expertise and can deliver better outcomes .	People - Adult Social Care	Behind Schedule		<ul style="list-style-type: none"> •Work continues to review the Councils Community Meals service, Bristol Community Links and the service provided at Concord Lodge, in line with the corporate saving targets. •A formal Community Meals project board has been formed, and monthly reports submitted to highlight ongoing activity. Board members include key stakeholders from Public Health, finance and the operational service who progress areas of change. A key development is work to replace the outdated ICT platform and enable new analytical capabilities. Discussions have been held with Economic Development to understand options and opportunities to grow the service. There continues to be challenges within the service due to inflationary costs of food / fuel. RAG = Amber •A formal Bristol Community Links project Board has been formed. Board members include finance, HR, communications team, commissioners. An options appraisal paper has been developed and planning is underway for engagement and consultation with all stakeholders in November 2022. RAG = Green •Concord Lodge has been reviewed in tandem with all other in-house services. Options have been developed and planning is underway for engagement and consultation with all stakeholders in November 2022. RAG = Green
PERFORMANCE METRICS	BPPM225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases	Education & Skills	Significantly Worse than target Quarter 2 Actual 36% Annual Target 50%	↓	<p>During the period January to June to 2022, 128 of the 356 new EHC plans were finalised within the 20-week timescale (excluding exceptions)</p> <p>All new EHCP plans issued for the first time (including exception) - In the first 6 months of 2022 a total of 366 EHCP issued compared to 244 in the same period in 2021, an increase of 33%.</p> <p>We recognise the importance of timely needs assessments for children and young people and actively seek to make further improvements. Whilst waiting for needs assessments CYP can access Ordinarily Available Provision, Top Up funding and support through the graduated school-based response approach (assess, plan, do review).</p> <p>We anticipate further improvements in the next quarter, but may fall short of the projected figure but will continue to aim for the year-end target of 50%. On October 4th 2022 the OFTSED and CQC SEND reinspection took place. The report will be published in the near future and will include a judgement relating to improvement in relation to the EHCP process.</p>
	BPPM307	Increase the number of people enabled to live independently through home adaptations	G&R - Housing & Landlord Services	Significantly better than target Quarter 2 Actual 1,936 Annual Target 3,400	↑	<p>Progress in delivering home adaptations has increased significantly now the team is fully staffed and contractor capacity has significantly increased. The Q2 target has been exceeded.</p>

EDO Priority 1: One City

Use a One City Approach to take a collective, partnership-focused approach to city leadership. Enable strong civic participation and the joining-up of activities by partners towards our common goals. Work to convene, build and exert regional, national, and international influence to advocate for the city and attract appropriate investment.

EDO1	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-EDO1.1	Work with the universities in Bristol and the Further Education sector to create a written Civic University Agreement. This would set out how we work together and enable our major Higher and Further Education institutions to contribute to the civic life of the city.	Resources - Policy Strategy & Digital		On Track		Draft principles circulated to partner working group with partner comment being added till early November. BCC decision pathway to be confirmed (now likely Cabinet approval in February/March 2023). Internal engagement including Cabinet Members due to commence November 2022.

EDO Priority 4: Data Driven

Improve our ethical and inclusive use of research, data, insights and information to become more data driven and evidence-led when making decisions.

EDO4	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
Page 56 ACTIONS	P-EDO4.2	Develop the Think Family database to share improved information with partners, such as the Police, about risks and vulnerability of children and families in the city. This will enable us to identify and respond at the earliest possible point.	Resources - Policy Strategy & Digital		Behind Schedule		We have encountered some significant challenges around the technical aspects of delivery that has put the project behind schedule. It remains a priority for both our delivery partner and the BCC Insight Bristol team, however it is likely that the project will not complete on time and may require additional funding. Discussions ongoing with CSC. A change control was submitted and funding identified from the D&I programme contingency. This amounted to less than 15% of the initial spend but the delay here was, upon analysis of the issues, due to the fact that a contingency was established for the wider programme as opposed to each individual project within it and experience is showing that many projects have required change controls given the complexity of the techniques and technology being deployed.

Theme 1: Children & Young People					
A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.					
Corporate Strategy Theme	Code	Title	Reporting frequency	Definition	
CYP	BPOM211	Reduce % of children living in poverty (low income families)	Annual	This is defined by the rate of children living in poverty after having taken housing costs into account (this is a nationally published figure) Published at: www.gov.uk/government/statistics/children-in-low-income-families-local-area-statistics-2014-to-2020	
CYP	BPOM215	Reduce incidents of domestic abuse involving children	Annual	This KPI records the number of domestic abuse contacts as primary reason that progress to a locality team in either early help or social care	
CYP	BPOM217	Improve the % of 17 - 18 year old care leavers in Employment, Education or Training (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures also include those care leavers who we are not in contact with.	
CYP	BPOM220	Increase the number of new specialist schools places available	Annual	This is a direct count of the number of new specialist places delivered against the 450 pledge, over 2 years	
Page 57	CYP	BPOM230b	Key Stage 2: Increase % of disadvantaged pupils achieving the expected standard in Reading, Writing & Maths	Annual (Previous Academic year)	Scaled scores help test results to be reported consistently from one year to the next. National curriculum tests are designed to be as similar as possible year on year, but slight differences in difficulty will occur between years. Scaled scores maintain their meaning over time so that two pupils achieving the same scaled score in different years will have demonstrated the same attainment. This performance indicator measures the percentage of disadvantaged children in Bristol Schools who achieved the expected standard in all three subject combined and is reported for the previous academic year. Pupils are defined as disadvantaged if recorded as: <ul style="list-style-type: none"> • Eligible for Free Schools Meals (FSM) in the last six years • Looked After Children (LAC) continuously for one day or more • Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.
	CYP	BPOM231d	Key Stage 4: Attainment 8 - Reduce the gap between Disadvantaged and Non-Disadvantaged pupils	Annual (Previous Academic year)	Attainment 8 was introduced in 2016 by the Department for Education (DfE) for pupils at the end of Key Stage 4 (age 16), to measure overall GCSE performance and encourage students to take at least 8 qualifications. A full DfE explanation of this measure is at: https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf This KPI's focus is on the attainment of disadvantaged pupils. (definition of disadvantaged, two rows above). Except this measures the gap in attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for the previous academic year.
CYP	BPOM253	Reduce % of children with excess weight (10-11 year-olds)	Annual (1 year lag)	This performance data is measured by NHS Digital, National Child Measurement Programme and records 10-11 year olds Proportion of children aged 10-11 classified as overweight or obese. Children are classified as overweight (including obese) if their Body Mass index (BMI) is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.	
CYP	BPOM263	Improve the percentage of 16 /17 year olds (Academic Age) in Employment, Education or Training (Sep Gua)	Annual	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.	

CYP Priority 1: Child friendly city

Children and young people are supported by the city, their community, and the council to have the best possible start in life. They can reach their full potential and are kept safe from and supported to overcome violence, abuse and other adverse childhood experiences, whatever the circumstances of their birth.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
CYP1	BPPM201	Percentage of audited children's social work records rated good or better	Quarterly (Cumulative & 3 months in arrears)	Following inspections, this KPI reports the percentage of children's social work records rated good or outstanding. The formula used is: $N = (x / y)100 = \%$ Where x = total number of audits rated good or outstanding by social care Where y = total number of audits completed by social care Q1 reports Jan – Mar / Q2 reports Jan – June / Q3 reports Jan – Sept / Q4 reports Jan - Dec
CYP1	BPPM213	Reduce incidents of serious violence involving children and young people *	Qtly	Number of incidents defined by the youth offending team that have a crime type of violence against the person. Due to the way that crime stats become available this will always be on 1 years delay e.g. 2022/23 outcomes will be for the year 2021/22
CYP1	BPPM203	Increase % of workforce trained to be trauma and adversity champions [or trained in trauma and adversity awareness]	Qtly	This KPI records the percentage of workforce trained to be trauma and adversity champions [or trained in trauma and adversity awareness], using the formula: $N = (x / y)100 = \%$ where the numerator x = Number of staff that have had the training delivered and denominator y = the baseline of approved staff including vacancies that are eligible for the training

CYP Priority 2: Supported to thrive

Children, young people, parents, and carers have access to and benefit from lifelong services – such as family hubs, parenting and community learning courses and youth zones – that support them to thrive.

Corporate Strategy Theme / Priority	Code	Title	Reporting frequency	Definition
CYP2	BPPM247	Increase % of Family Outcomes achieved through the Supporting Families programme	Qtly	This KPI records the positive impact of support for a number of specific outcomes, including; crime/ASB, Education, work & finance, domestic violence, Health and where a child needs help. The formula is for the combined outcomes: $N = (x/y) \times 100$ where the numerator x = number of successful outcomes achieved at case closure and denominator y = number of targeted outcomes for the child that could have been achieved

CYP Priority 3: Equity in education

Help improve educational outcomes, value diversity, and reduce educational inequality at all stages of education. Work with education providers to become an inclusive, zero-exclusion city, making sure high-quality specialist provision is effectively targeted. Ensure that the education system can meet the needs of COVID-19 recovery and provides children and young people with the academic, social, and emotional development they need.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
CYP3	BPPM244a	Reduce the number of suspensions from Primary Schools	Qtly	This KPI counts the number of PRIMARY School suspensions (formally known as fixed term exclusions) and refers to separate incidents that take place over a specified period. They would not include internal exclusions, detentions or permanent exclusions. The time frame is based on the financial year and not the academic year, our first reporting cycle will start in April 22 for each quarter based on the number of suspensions split by primary and secondary settings. Therefore figures will be based on live data streams at a local level via X Vault into the Local Authority. Further guidance can be seen at: https://www.gov.uk/government/publications/school-exclusion
CYP3	BPPM244b	Reduce the number of suspensions from Secondary Schools	Qtly	This KPI counts the number of SECONDARY School suspensions (formally known as fixed term exclusions) and refers to separate incidents that take place over a specified period. They would not include internal exclusions, detentions or permanent exclusions. The time frame is based on the financial year and not the academic year, our first reporting cycle will start in April 22 for each quarter based on the number of suspensions split by primary and secondary settings. Therefore figures will be based on live data streams at a local level via X Vault into the Local Authority. Further guidance can be seen at: https://www.gov.uk/government/publications/school-exclusion
CYP3	BPPM246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	Quarterly (Snapshot)	This records the present percentage of schools, across all phases, where the Ofsted inspection rating is 'Good' or better. The DfE published this information at: https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history

Theme 2: Economy & Skills

Economic growth that builds inclusive and resilient communities, decarbonises the city, and offers equity of opportunity.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
ES	BPOM041	Improve the overall employment rate of working age population	Quarterly (Snapshot)	This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition.
ES	BPOM105	Track out of work benefits claimant rate	Annual	Data published by the Department of Works and Pensions (DWP)
ES	BPOM222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Annual (Previous Financial Year)	This measure reports on the percentage of take-up of free early educational entitlement by eligible 2 year olds. Performance is reported annually in July; owing to Department for Education (DFE) publication dates and it is for the previous financial year outturn i.e. the figure reported in 22/23 will be for the financial year 21/22.
ES	BPOM269	Increase the number of adults aged 19+ who progress from all employment support activities into employment or better employment	Qtly	Following support, this KPI records the number of adults who progress from all employment support activities into employment or better employment.
ES	BPOM438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	Annual	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
ES	BPOM505	Increase percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Annual	This PI measures the percentage of Bristol City Council's overall procurement expenditure committed to SME's. The aim is to support BCCs policy to ensure that SMEs have the opportunity to bid for and win council contracts. The formula is: $x = a / b * 100$, where: Where a = SME procurement spend Where b = Total procurement spend

ES Priority 2: Access to employment

Lead partners in developing skills and routes into employment that tackle structural inequality. Plan for how the economy will change in the future and support people to access good jobs whatever their formal level of qualification. This applies whether people are starting out, re-entering or migrating into the job market, or changing roles and needing new skills.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES2	BPPM263a	Reduce the % of young people of academic age 16 to 17 years-old who are NEET & destination unknown	Quarterly (Snapshot)	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.
ES2	BPPM266	Increase % of adults with learning difficulties known to social care who are in paid employment	Quarterly (12 month rolling year)	The measure shows the proportion of adults with a learning disability who are "known to the council", who are recorded as being in paid employment. The information would have to be captured or confirmed within the reporting period 1 April to 31 March. The definition of individuals 'known to the council' is restricted to those adults of working age with a primary support reason of learning disability support who received long term support during the year. The measure is focused on 'paid' employment. Voluntary work is excluded from the measure. Paid employment is measured using the following two categories: <ul style="list-style-type: none"> • Working as a paid employee or self-employed (16 or more hours per week); and, • Working as a paid employee or self-employed (up to 16 hours per week).
ES2	BPPM268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Quarterly (Cumulative)	This is a cumulative count to show 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.
ES2	BPPM270	Increase experience of work opportunities for priority groups	Quarterly (Cumulative)	This measures the number of people who gain experiences of work for identified priority groups - Young people at risk of and currently not engaging in education, employment and training, Children in care or Care leavers (CIC/CL), people with a Learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority back grounds (BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'.
ES2	BPPM265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measure the amount of budgeted levy money spent on apprenticeships by Bristol City Council as an organisation.

ES Priority 3: Good growth

Help create inclusive, sustainable, and resilient economic growth, positively influencing wider economic systems. Work towards making Bristol a real living wage city with access to decent jobs for all. Secure social value and community benefits from growth and development, while using our direct power as a funder and buyer to embed social value and tackle inequality. This includes co-developing the voluntary, community and social enterprise (VCSE) sector, cultural sector, and community capacity.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES3	BPPM103	Increase the number of Black Asian and minority ethnic-led businesses supported	Biannual	The number of Black, Asian and minority ethnic-led businesses supported through work commissioned with Black South West Network.
ES3	BPPM141z	Increase the number of organisations which are Living Wage accredited in Bristol	Qtly	The number of employers that are Living Wage accredited.
ES3	BPPM506	Increase the level of social value generated (quantified notional value) from procurement and other Council expenditure	Annual	For each of the Bristol TOMs (Themes, Outcomes & Measures), the £ per-unit proxy financial value of the measure will be multiplied by the number of units of that measure that have been delivered. This will then be summed up over all measures into a single total proxy financial figure

ES Priority 4: Childcare

Help parents and carers to access and stay in employment and/or education by developing a city-wide approach to increasing the availability of quality affordable community and workplace-based childcare.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES4	BPPM224	Increase the percentage of Childcare (non-domestic) settings rated good or better by Ofsted	Qtly (Snapshot)	This KPI records percentage of Childcare on non-domestic settings (PVIs & maintained) rated good or better by Ofsted, divided by all providers inspected. The data is published nationally at: https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history

ES Priority 5: Digital Inclusion

Work with partners to tackle digital poverty, helping make sure citizens and voluntary, community and social enterprise (VCSE) organisations have the equipment, internet access, skills, and knowledge they need to access online opportunities effectively and safely.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES5	BPPM308	Increase number of people able to access care & support using Technology Enabled Care	Quarterly (Cumulative)	This measure records the number of people enabled to live more independently in their own home as the result of the installation of Technology Enabled Care, and is linked to BPB307 which records the number of homes which has received home adaptations are part of enabling independent living.

Theme 3: Environment & Sustainability

Decarbonise the city, support the recovery of nature and lead a just transition to a low carbon future.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
ENV	BPOM335	Increase the City's tree canopy cover	Annual	Definition being worked up in Q2
ENV	BPPM336	Increase the percentage of citizens who have created space for nature (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
ENV	BPOM435z	Increase the % of Bristol's waterways that have water quality that supports healthy wildlife	Annual	Definition being worked up in Q2
ENV	BPOM433	Reduce the total CO2 emissions within Bristol (in k tonnes)	Annual (18 month lag)	This measures the annual amount of end user CO2 emissions across an agreed set of sectors (housing, roadtransport and business).
ENV	BPOM540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

ENV Priority 1: Carbon Neutral

Drive delivery of the One City Climate Strategy aim for the city to be carbon neutral for all emissions by 2030. Work to secure major external investment, including £1 billion through the City Leap programme. Bring everyone with us in our just transition to a low-carbon future.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ENV1	BPPM420a	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	Qtly	The tonnes of CO2 equivalent emitted from operational sites under council control, highways electricals (streetlighting, traffic signals, traffic signs, bollards, etc. and fleet vehicles (road vehicles and specialist parks maintenance vehicles) under council control. The figures are calculated from consumption of fuel, heat or refrigerant gas multiplied by the relevant scope 1 and 2 UK Government emission factor(s). This includes electricity, gas, LPG, woodfuel, diesel, petrol, heating oil, heat and refrigerant gases. The factors change each year.

ENV Priority 2: Ecological recovery

Drive delivery of the One City Ecological Emergency Strategy and the council's own action plan. Increase space for nature, reduce the use of pesticides, make waterways cleaner and reduce everyone's use of products that undermine the health of wildlife and wider ecosystems. Double the city's tree canopy by 2045.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ENV2	BPOM336	Increase % of Council's land managed for the benefit of wildlife	Annual	Managed for wildlife' is defined as BCC land covered by active nature conservation management plans, or management brief and/or with a nature conservation grounds maintenance specification.
ENV2	BPPM436	Reduce Bristol City Council's use of pesticides	Qtly	The volume in litres of pesticides, including herbicides for destroying weeds and unwanted vegetation from the combination of use in parks and public open spaces, pavements and highways and the volume in litres used by Blaise Nursery and Public Rights of Way.

ENV Priority 3: A cleaner, low-waste city

Create a cleaner city and become a national leader in reducing waste. Help the city reduce its consumption of products and transform its relationship with waste, increasing recycling, repair, reuse and sharing of goods. Use waste to create energy.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ENV3	BPPM542	Reduce the residual untreated waste sent to landfill (per household)	Quarterly (Cumulative)	This indicator is the number of kilograms of residual household waste collected per household. The Numerator (X) for this indicator is total kilograms of household waste less any household waste arisings sent for reuse, sent for recycling, sent for composting, or sent for anaerobic digestion. The Denominator (Y) is the number of households as given by the dwelling stock figures from the Council Taxbase.
ENV3	BPPM541	Increase the percentage of household waste sent for reuse, recycling and composting	Quarterly (Snapshot)	This measures the percentage of household waste which is sent for reuse, recycling and composting.
ENV3	BPPM544	Reduce total household waste	Qtly	Average weight of waste from household collections divided by total population to give the average weight in Kg per person.
ENV3	BPPM545	Reduce the number of incidents of flytipping that are reported and removed	Qtly	Fly tipping is the number of instances of flytipping on the public highway reported through the BCC web form. A fly tip can be a bag of rubbish, fridge, sofa or larger van sized.

Theme 4: Health, Care & Wellbeing

Tackling health inequalities to help people stay healthier and happier throughout their lives.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
HCW	BPOM258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HCW	BPOM259	Reduce the percentage of households in the most deprived areas using a food bank or charity in the last year (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HCW	BPOM260	Reduce the % of people in the 10% most deprived areas of Bristol who report below national average Mental Wellbeing (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HCW	BPOM281a	Reduce the life expectancy gap between men living in the most and least deprived areas of Bristol	Annual	Data lag of approximately 2 years, e.g. 2015 figure published in February 21/22 reports 2018 -2020 years 22/23 reports 2019 -2021 years
HCW	BPOM281b	Reduce the life expectancy gap between women living in the most and least deprived areas of Bristol	Annual	Data lag of approximately 2 years, e.g. 2015 figure published in February 21/22 reports 2018 -2020 years 22/23 reports 2019 -2021 years
HCW	BPOM282a	Improve healthy life expectancy for men	Annual	Prevent a deterioration in healthy life expectancy for men; Healthy life expectancy for men in years (PUBLISHED MAY time) 21/22 reports 2017 - 19 years 22/23 reports 2018 - 20 years
HCW	BPOM282b	Improve healthy life expectancy for women	Annual	Prevent a deterioration in healthy life expectancy for men; Healthy life expectancy for women in years (PUBLISHED MAY time) 21/22 reports 2017 - 19 years 22/23 reports 2018 - 20 years
Page 63 HCW	BPOM283	Reduce the Suicide Rate per 100,000 population	Annual	Number of Suicides (Persons) / 100,000 population
HCW	BPOM295	Increase the percentage of adult social care service users who feel that they have control over their daily life	Annual	This measure asks a question drawn from the Adult Social Care Survey is Question 3a: 'Which of the following statements best describes how much control you have over your daily life?', to which the following answers are possible: <ul style="list-style-type: none"> • I have as much control over my daily life as I want • I have adequate control over my daily life • I have some control over my daily life but not enough • I have no control over my daily life Worked example: The number of users who said 'I have as much control over my daily life as I want or "I have adequate control over my daily life"' was 156. In total the number of users who responded to the questions was 210. (Data weighted to reflect the stratified sampling technique that has been used when conducting the survey) The indicator value is $[(156/210)*100] = 74.3\%$

HCW Priority 1: Transforming care

Work with partners to implement an Integrated Care System, transforming adult social care and joining up health, care, education, skills and community activities. Support people to be as resilient and independent as possible, developing their assets to live fulfilling lives. When more support is needed, this will be person-centred, offering people choice and control. Co-create a system that takes a public health approach to achieve health and wellbeing equality for local people of all ages and backgrounds. Work together to attract and retain a suitable health and care workforce.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HCW1	BPPM290a	Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services	Monthly (Snapshot)	$\left[\frac{\text{New tier 3 clients aged 18 -64}}{\text{Adults aged 18 -64 with a contact in quarter}} \right] *100\%$ <p>(New tier 3 clients 18 - 64) = number of persons whose first “tier 3 service” as defined above was authorised on ContrOCC in the quarter, on a day before their 65th birthday (18 -64 with a contact in quarter) = distinct count of adults with a contact recorded on LAS where the contact date is in the quarter, up to the adult’s 65th birthday. Example: (New tier 3 clients under 65) = 541 (Under 65s with a contact in quarter) = 5,677 $PI = (541/5,677) \times 100 = 9.53\%$</p>
HCW1	BPPM290b	Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	Monthly (Snapshot)	$\left[\frac{\text{New tier 3 clients 65+}}{\text{Adults 65+ with a contact in quarter}} \right] *100\%$ <p>(New tier 3 clients 65+) = number of persons whose first “tier 3 service” as defined above was authorised on ContrOCC in the quarter, on a day on or after their 65th birthday (Adults 65+ with a contact in quarter) = distinct count of adults with a contact recorded on LAS where the contact date is in the quarter, on or after the adult’s 65th birthday. Example: (New tier 3 clients under 65) = 199 (Under 65s with a contact in quarter) = 2,866 $PI = (199/2,866) \times 100 = 6.94\%$</p>
HCW1	BPPM291a	Reduce the number of service users (aged 18-64) in Tier 3 (long term care)	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is managing it’s use of Tier 3 (long term care). It is a count of the number of Service users (aged 18-64) receiving “Long Term Care” as defined above on last day of the month. Excludes carers. Includes Longterm Inhouse Care. “Long Term Care is defined here as any of Nursing, Residential, Homecare, ECH, Day Services, Supported Accom, Supported Living, Shared Lives, Direct Payments (Not one off)” .. excludes Longterm Inhouse Care.
HCW1	BPPM291b	Reduce the number of service users (aged 65+) in Tier 3 (long term care)	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is managing it’s use of Tier 3 (long term care). It is a count of the number of Service users (aged 65+) receiving “Long Term Care” as defined above on last day of the month. Excludes carers. Includes Longterm Inhouse Care. “Long Term Care is defined here as any of Nursing, Residential, Homecare, ECH, Day Services, Supported Accom, Supported Living, Shared Lives, Direct Payments (Not one off)” .. excludes Longterm Inhouse Care.
HCW1	BPPM292a	Of service users (aged 18-64) who receive Tier 3 (long term care), increase the percentage receiving care at home or tenancy	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is commissioning and utilising alternative Tier 3 (long term care) provision to continue to maximise people’s independence. Excludes carers and inhouse care. The formula is: $N = (x / y)100 = \%$ where the numerator x = Number of 18-64 Service Users at end of period receiving long term care at in their own home or tenancy and denominator y = Number of 18-64 Service Users at end of period receiving long term care.

HCW Priority 1: Transforming care

Work with partners to implement an Integrated Care System, transforming adult social care and joining up health, care, education, skills and community activities. Support people to be as resilient and independent as possible, developing their assets to live fulfilling lives. When more support is needed, this will be person-centred, offering people choice and control. Co-create a system that takes a public health approach to achieve health and wellbeing equality for local people of all ages and backgrounds. Work together to attract and retain a suitable health and care workforce.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HCW1	BPPM292b	Of service users (aged 65+) who receive Tier 3 (long term care), increase the percentage receiving care at home or tenancy	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is commissioning and utilising alternative Tier 3 (long term care) provision to continue to maximise people's independence. Excludes carers and inhouse care. The formula is: $N = (x / y)100 = \%$ where the numerator x = Number of 65+ Service Users at end of period receiving long term care at in their own home or tenancy and denominator y = Number of 65+ Service Users at end of period receiving long term care.
HCW1	BPPM294	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	Qtly	This monitors on a quarterly snap-shot basis these Adult Care Services regulated by CQC, in Bristol..eg: <ul style="list-style-type: none"> • Care Homes • Home Care • Some Supported Living The formula is: $(X/Y) \times 100$ Where x = Number of registered Care Service providers whose CQC rating is good or better Where y = Total number of registered Care Service providers

Theme 5: Homes and communities

Healthy, resilient, and inclusive neighbourhoods with fair access to decent, affordable homes.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
HC	BPOM249	Reduce Anti-Social Behaviour incidents reported	Annual	This KPI records the number of antisocial behaviour contacts that resulted in an Anti-Social Behaviour conference
HC	BPOM251	Reduce the percentage of people whose day to day life is affected by fear of crime (QoL)	Annual	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HC	BPOM312	Increase the % respondents who volunteer or help out in their community at least 3 times a year (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HC	BPOM411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HC	BPOM430a	Increase the number of new homes delivered in Bristol	Annual (1 year lag)	This measures the net increase in dwelling stock over one year and is calculated as the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions.

HC Priority 1: Housing supply

Ensure the affordability, availability, diversity and sustainability of housing for all. This includes accelerating home-building in the city to at least 2,000 homes each year, with at least 1,000 affordable, by 2024. Build and retain new social housing; review the system for allocating social housing; provide more supported and extra-care housing for those who need it; pursue a 'living rent' in the city; and ensure there are strong long-term plans for the council's own housing stock and the use of land in the city.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC1	BPPM375	Reduce the number of empty council properties	Quarterly (Snapshot)	The current number of empty properties as at the end of the measuring period. A property is classified as empty when there is no tenancy in force and the property is void. The number should include all standard voids as well as those classed as undergoing major works, or pending a decision to dispose or demolish.
HC1	BPPM310	Increase the number of private sector dwellings returned into occupation	Quarterly (Cumulative)	This measures the number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority.
HC1	BPPM350	Number of households on the BCC Housing Waiting list	Qtly	Number of households on the BCC Housing Waiting list - snapshot at each quarter end. In order to be accepted onto the list, the applicant must be eligible. The following groups of people will not be eligible and their application will be rejected: <ul style="list-style-type: none"> • Applicants under 16 years of age at the date they apply • Applicants not currently living in the Bristol city boundary or not having lived in the Bristol city boundary for at least 2 years at the date which they apply. • Applicants earning over £40,000 per year • Applicants with savings over £40,000 • Applicants who own their own home • Prisoners still serving a sentence • Applicants guilty of serious breaches of a current or previous tenancy • Applicants providing false or misleading information • Applicants not currently living in the United Kingdom • Applicants who have been assessed but have subsequently not placed any bids
HC1	BPPM425	Increase the number of affordable homes delivered in Bristol	Quarterly (Cumulative)	This records the numbers of social rented and intermediate housing units added to the city's overall housing stock during the year. Affordable housing is defined in the Planning Policy Statement 3 (PPS3) from the Ministry for Housing Communities & Local Government (MHCLG).
HC1	BPPM374a	Reduce average relet times (all properties)	Quarterly (Cumulative)	On a year-to-date basis, this measures the average number of calendar days an HRA dwelling spends vacant before it is relet. It is calculated as follows: Where A is the total number of properties relet in period, and B is the total number of calendar days these properties spent void prior to relet. All relet properties should be included, both major/minor works, for the total period spent vacant.

HC Priority 2: Low and zero carbon homes

Work to decarbonise housing while improving warmth and benefitting people's health. This includes building innovative, low or zero carbon homes, retrofitting existing housing stock, promoting schemes for private homeowners, and exploring innovative financing and modern methods of construction.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC2	BPPM377c	Reduce the number of Council homes with an Energy Performance Certificate (EPC) rating of D or lower	Qtly	The percentage of HRA owned properties where the EPC rating is D,E,F,G or lower.
HC2	BPPM414	Increase the number of energy efficient home installations	Qtly	The number of domestic installations realised from the initiatives led by the Energy Service's Investment Team.

HC Priority 3: Homelessness

Reduce and prevent homelessness and rough sleeping, tackling the underlying causes . Reduce the number of households in temporary accommodation . Where people have high or complex needs, take a 'Housing First' approach to provide stable accommodation at the start of providing wider support . Help prevent homelessness by building and retaining social housing, supporting good mental and physical health, developing employment and skills opportunities, taking ethical approaches to debt collection, and responding to the diverse needs of different people.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC3	BPPM352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly count	Quarterly (Snapshot)	The number of people sleeping rough on a single night within the area of the authority. This is a local count done to the same methodology as the annual count and is intended to provide a snapshot each quarter.
HC3	BPPM357	Reduce the number of households in temporary accommodation	Quarterly (Snapshot)	This measure reports on the numbers of households living in temporary accommodation provided under the homelessness legislation.
HC3	BPPM358a	Increase the number of households moved on into settled accommodation	Quarterly (Snapshot)	The number of single and family households that have moved from any form of temporary or supported accommodation or who have been housed into settled accommodation as a result of being owed a homelessness duty. (This includes households that have not entered temporary accommodation.)
HC3	BPOM353	Increase the number of households where homelessness is prevented	Quarterly (Cumulative)	This measure reports the number of households where homelessness is prevented as a result of advice provided through a dedicated Housing Advice service funded by a local authority, or in-house housing advice service, to fulfil the authority's statutory duties under section 179(1) of the Housing Act 1996 part VII, as amended by the Housing Act 2002.

HC Priority 4: Disability

Create improved approaches, founded upon disability equality, to enable and support disabled people throughout their lives. These will be co-produced with disabled people, including children and young people with special educational needs, and city partners.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC4	BPPM225e	Increase the % of final Education and Health Care Plans issued within 20 weeks excluding exception cases *	Quarterly (Cumulative & 3 months in arrears)	Number of Education Health Care Plans in the last quarter that were issued within 20 weeks, excluding exception cases, as a percentage of all such statements issued throughout the calendar year. The reported data aligns with the SEN Census reporting (ie a Calendar year).... This means that this KPI is reporting cumulatively and 3 months in areas: Q1 reports Jan – Mar / Q2 reports Jan – June / Q3 reports Jan – Sept / Q4 reports Jan - Dec
HC4	BPPM307	Increase the number of people enabled to live independently through home adaptations	Quarterly (Cumulative)	This measure records the number of people enabled to live more independently in their own home as the result of a home adaptation. the Home Adaptations Service operates across both the public and private housing sectors.

HC Priority 5: Community participation

Make sure that more people can actively participate in their community and in the life of the city. Work to make neighbourhoods safer and more accessible, with good local amenities and strong cultural and social networks. Build the power of individuals, communities and partners to play a greater role in managing social, cultural and community assets. Enable and encourage civic, political and democratic participation.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC5	BPPM194	Increase the number of citizens participating in community clear-ups per quarter	Qtly	Total numbers of citizens participating in community clear ups per quarter. This data is provided by Bristol Waste Company and includes residents conducting litter picks using equipment given to them on long term loans.
HC5	BPPM311	Increase the levels of engagement with community development work	Qtly	This measures the number of residents who actively engage in community building conversations throughout the year. This supports an approach which is based on Asset Based Community Development.
HC5	BPPM410	Increase the number of visitors to Bristol Museums Galleries and Archives	Quarterly (Cumulative)	This measures visitors to Bristol Museums, Galleries and Archives and is taken from automated counters as well as snap shot surveys.
HC5	BPPM537	Improve the ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Qtly	Ratio of the consultation response rate per 10,000 citizens from people living in the 20% least deprived parts of the city (quintile 5) and the response rate from the 20% most deprived areas (quintile 1). Calculated as the mean of responses for all city-wide consultations with 500 or more respondents, which closed during the year ending in the reporting quarter.

Theme 6: Transport and connectivity

A more efficient, sustainable, and inclusive connection of people to people, people to jobs and people to opportunity.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
Page 68	TC	Increase the % of people who see friends and family as much as they want to (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
	TC	Satisfaction with the local bus service	Annual	The percentage of residents who are "very satisfied" or "fairly satisfied" with the local bus service when answering the annual National Highways and Transport Public Satisfaction Survey question in June / July each year.
	TC	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
	TC	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
	TC	Increase the percentage of people travelling actively to work by walking and cycling (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
	TC	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Calendar year)	This measures the percentage of monitoring sites across the city which achieve the annual air quality target. It is published at q4 the following year as unverified data, prior to sign-off by Defra i.e. calendar year 2021 data to be reported at Q4 2021-22 pre-verification.

TC Priority 2: Improved bus services

Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, move to a zero-emission bus fleet, and increase the number of routes so more places are served.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
TC2	BPPM474	Increase the number of journeys on park & ride services into Bristol	Quarterly (Cumulative)	This measures the number of journeys made on Park and Ride (P&R) services in Bristol. Data is supplied by the various commercial operators of P&R designated services
TC2	BPPM475	Increase the number of passenger journeys on buses	Quarterly (Cumulative)	This measures the number of journeys made on all services which has a boarding point in Bristol. Data is supplied by the various commercial operators of P&R designated services

TC Priority 3: Safe and active travel

Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, move to a zero-emission bus fleet, and increase the number of routes so more places are served.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
TC3	BPPM120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents	Quarterly (Cumulative)	This measures the numbers killed or seriously injured in road traffic incidents in the authority's area. Data is supplied by Avon & Somerset Police and is reported 3 months in arrears.
TC3	BPPM477	Increase the number of public electric vehicle charging points	Qtly	Installation, operation and maintenance of new charge-points for public use, located on Highways or other BCC land. These can be a mixture of low powered chargers attached to lampposts on the Highway, Fast and Rapid chargers on BCC land assets (including under tenancy). One unit in this indicator means one charging socket that can be charged independently. A slow charger typically has one socket unit; Fast and Rapid units typically have 2 sockets.

TC Priority 4: Physical Infrastructure

Plan, prioritise and begin a refreshed and long-term (25-year+) programme of maintenance, repair, and renewal of the city's infrastructure, such as roads and bridges. This will help make sure that the city is safer, more climate- resilient, nature-friendly, and able to grow its economy in an inclusive and sustainable way.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
TC4	BPPM118	Percentage of principal roads where maintenance should be considered	Annual	The percentage of the local authority's A-road and principal (local authority owned) M-road carriageways where maintenance should be considered as determined by an annual survey of the surface condition of the road network in both directions.
TC4	BPPM170	Satisfaction with the condition of road surfaces	Annual	The percentage of residents who are "very satisfied" or "fairly satisfied" with the condition of road surfaces when answering the annual National Highways and Transport Public Satisfaction Survey question in June / July each year.

Theme 7: Effective Development Organisation

From city government to city governance: creating a focused council that empowers individuals, communities and partners to flourish and lead.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
EDO	BPOM520	Increase the % of colleagues who would recommend the council as a good place to work	Annual	Staff survey measure - based on the question: I would recommend Bristol City Council as a place to work X = respondents who chose 'strongly agree' or 'agree' as a percentage of all responses to the question
EDO	BPOM530	Increase the satisfaction of citizens with our services (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
EDO	BPOM531	Increase the % of people who think that the Council provides value for money (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

EDO Priority 2: One Council

Make it easier to get things done as 'One Council' by adopting more consistent standardised and well-communicated procedures and processes, with corporate support services that are the right size for the needs of the organisation.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO2	BPPM523	Maintain appropriate staff turnover (10%-15%)	Qtly	The numerator is the total number of leavers; including those who retire, or leave involuntarily due to dismissal or redundancy over the period. The denominator is the average total number of staff employed over the period.
EDO2	BPPM535	Increase the percentage channel shift achieved for Citizens Services overall	Qtly	The channel migration score is calculated by comparing the number of transactions completed online against the number of inbound telephone calls, automated telephony, face 2 face visits and emails.
EDO2	BPPM536	Increase the % of all Equality Action Plan actions reporting expected progress (or better)	6 Monthly	Increase % of all Equality Action Plan actions reporting expected progress (or better) Worked example: 150 total actions identified overall in 2020-21 service area action plans 25 actions marked as 'data not due' (only applicable in Q2) 30 actions rated as 'Better than expected' 70 actions rated as 'Progress as expected' 25 actions rated as 'Less progress than expected' KPI score = $(100/125) * 100 = 80\%$

EDO Priority 3: Employer of Choice

Live our organisational values and show leadership on equality, diversity and inclusion across the council and city, becoming a recognised employer of choice. Make sure we have an inclusive, high-performing, and motivated workforce that is representative of the city we serve. Support people to learn, develop in their careers and maximise their wellbeing.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO3	BPPM512	Reduce the gender pay gap in Bristol City Council	Annual	The gender pay gap shows the difference between the average earnings of men and women employed by Bristol City Council. This is expressed as a percentage of men's earnings e.g. women earn 15% less than men.
EDO3	BPPM513	Reduce the race pay gap in Bristol City Council	Annual	The race pay gap shows the difference between the average earnings of BME and White British employed by Bristol City Council. This is expressed as a percentage of White British earnings e.g. BME earn 20% less than White British.
EDO3	BPPM522	Reduce the average number of council working days lost to sickness	Qtly	The numerator is defined as the aggregate of working days lost due to sickness absence irrespective of whether this is self certified, certified by a GP or long term. The denominator is the average number of FTE staff during the reporting period
EDO3	BPPM528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Qtly	To measure the percentage of employment offers made to people living in the 10% most deprived areas. This includes all positions advertised and offers made through iTrent (Bristol City Council's HR system) within the reported period, including Apprentice positions.
EDO3	BPPM529	Increase the % of young people (16-29) in the Council's workforce	Qtly	Increase the percentage of young people (16-29) in the Council's workforce.

EDO Priority 5: Good Governance

Make sure that we are financially competent and resilient, offering good value for money. Take safe but proportionate approaches to risk, performance, project, and contract management. Enable effective democratic decision-making and scrutiny.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO5	BPPM515	Reduce the % of complaints escalated from Stage 1 to Stage 2	Qtly	Reduce the number and percentage of complaints that escalate from Stage One to Stage Two.
EDO5	BPPM502a	Increase the percentage of Council invoices paid on time	Qtly	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority
EDO5	BPPM507	Increase the percentage of agreed management actions implemented within agreed timelines	Qtly	Each piece of audit work has an overall conclusion of the residual level of risk to the Council of the area that has been audited. Numerator = the number of two and three star recommendations made in reports which concluded 'significant' or 'of concern' levels of risk that have passed the due date for implementation and the due date for follow up work Denominator = the number of two and three star recommendations made in reports which concluded 'significant' or 'of concern' levels of risk that have passed the due date for follow up.
EDO5	BPPM516	Increase the percentage of corporate FOI requests responded to within 20 working days	Qtly	Increase the percentage of corporate FOI requests responded to within 20 working days

EDO Priority 6: Estate Review

Review our operational estate to ensure we have the right amount and right quality of workspaces. Make sure they are carbon neutral by 2025, as well as climate resilient. Explore the potential for a greater presence in neighbourhoods alongside partners.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO6	BPPM420b	Reduce the council's direct carbon dioxide equivalent emissions from council buildings (in tonnes)	Qtly	Reduce the council's scopes 1 and 2 direct carbon dioxide equivalent emissions from: Operational sites under council control
EDO6	BPPM420c	Reduce the council's direct carbon dioxide equivalent emissions from council fleet vehicles (in tonnes)	Qtly	Reduce the council's scopes 1 and 2 direct carbon dioxide equivalent emissions from: Fleet vehicles (road vehicles and specialist parks maintenance vehicles) under council control.

People Scrutiny Commission

13 March 2023



Report of: Risk and Insurance Senior Officers

Title: People Risks from the Q3 Corporate Risk Report

Ward: All

Officer Presenting Report: Risk and Insurance Senior Officer

Contact Telephone Number:

Recommendations:

For the People Scrutiny Commission to note the attached People Risks from Appendix A – People Risks from Q3 Corporate Risk Report that contains a summary of People risks contained within the Corporate Risk Report.



1. Summary

The corporate risks that are the responsibility of the People Directorate are provided within this report and appendix A.

2. Context

- 2.1. The Corporate Risk Report (CRR) is a key document in the council’s approach to the management of risk; it captures strategic risks set out in the Corporate Strategy 2018-2023. It also provides a context through which Directorates construct their own high-level risk assessments and is used to inform decision making about business planning, budget setting, transformation and service delivery.
- 2.2. The CRR provides assurance to management and Members that Bristol City Council’s significant risks have been identified and arrangements are in place to manage those risks within the tolerance levels agreed. It should be noted that ‘risk’ by definition includes both threats and opportunities, which is reflected in the CRR.
- 2.3. The Accounts and Audit Regulations 2015 require that the council to have in place effective arrangements for the management of risk. These arrangements are reviewed each year and reported as part of the Annual Governance Statement (AGS). Ensuring that the Service Risk Registers (SRR), Directorate Risk Reports (DRR) and the Corporate Risk Reports (CRR) are soundly based will help the council to ensure it is anticipating and managing key risks to optimise the achievement of the council’s objectives and prioritise actions for managing those risks.
- 2.4. The registers and reports are a management tool. They need regular review to ensure that the occurrence of obstacles or events that may put individual’s safety at harm, impact upon service delivery and the council’s reputation are minimised, opportunities are maximised and when risks happen, they are managed effectively to minimise the impact.
- 2.5. The CRR summary of Q3 people risks is attached to this report at Appendix A and is the latest position following a review by managers and Directors.

Corporate Risk Report - Summary of People Risks:

- 2.1. People Scrutiny Commission is asked to note the CRR as a working summary report of the critical and significant risks from the People Service Risk Registers as at December 2022.
- 2.2. The CRR sets out the critical, significant, and high rated threats and opportunity risks. All other business risks reside on the Service Risk Registers.
- 2.3. Members of EDM’s and the Corporate Leadership Board reviewed the DRRs in December 2022 to form the CRR. People Scrutiny Commission is asked to accept the attached summary of people risks from the CRR as a working summary report of the critical and significant risks from the People Service Risk Registers.
- 2.4. The Q3 22-23 Corporate Risk Report (CRR) as at December 2022 contained the following People risks (please see the attached appendix for more information on the risks and their management):

Threat Risks	Opportunity Risks	External / Contingency Risks
<ul style="list-style-type: none"> • 6 High Risks • 2 New Risks 	<ul style="list-style-type: none"> • No risks applicable 	<ul style="list-style-type: none"> • 1 critical • 1 medium

<ul style="list-style-type: none"> • 2 Risks De-escalating • 1 Risk Replaced 		
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2.6. There are two new threat risks:

‘CRR51 - Risk that ASC financial unsustainability due to national and local pressures leads to a failure to deliver statutory duties and budgetary control.’ This risk is scored at $3*7 = 21$ High Risk.

‘CRR53 - Risk that increased social worker and occupational therapist vacancies and sickness rates will result in vulnerable adults’ care being compromised.’ This risk is scored at $4*5 = 20$ High Risk.

2.7. There is one critical external risk: ‘BCCC5 - Cost of Living Crisis impact on Citizens and Communities’. This risk has a risk rating of $4*7 = 28$ Critical risk.

2.8. There are 2 Risks de-escalating to the Directorate Risk Reports:

‘CRR51e - Impact of Adult Care Charging Reforms Legislation’. This risk has a risk rating of $1*7 = 7$ Low risk

‘CRR36 - Risk to delivering required improvements from Ofsted/CQC SEND Inspection’. This risk has a risk rating of $2*3 = 6$ Low risk

2.9. There is 1 Risk that has been replaced, this is ‘CRR23 - Adult and Social Care (ASC)

Transformation Programme 2020/21-2021/22’ that has been replaced by ‘CRR51 - Risk that ASC financial unsustainability due to national and local pressures leads to a failure to deliver statutory duties and budgetary control.’

3. Policy

2.1. The Accounts and Audit Regulations 2015 require the council to have in place effective arrangements for the management of risk. These arrangements are reviewed each year and reported as part of the Annual Governance Statement (AGS). The Council is required to comment on the effectiveness of its arrangements in this regard. The statement must also identify any significant governance issues that may have resulted from failures in governance and risk management.

2.2. Risk Management is an integral part of good governance to which the Council is committed. Risk Management provides the framework and processes that enables the Council to manage uncertainty in a systematic way. As part of the Risk Management arrangements the Council reviews the Risk Management Assurance Policy on an annual basis.

2.3. It is considered good practice to regularly review and update the Risk Management Assurance Policy to ensure it strengthens the Council's approach to its risk management and assurance arrangements.

2.4. Ensuring that the Corporate Risk Report (CRR) is soundly based will help the council to ensure it is anticipating and managing key risks to optimise the achievement of the council's objectives and prioritise actions for managing those risks.

2.5. The CRR provides assurance to management and Members that the Bristol City Council's significant risks have been identified and arrangements are in place to manage those risks within the tolerance levels agreed.

2.6. The CRR is a management tool and needs regular review to ensure that the occurrence of obstacles or events that may put individual's safety at harm, impact upon service delivery and

the council's reputation are minimised, opportunities are maximised and when risks happen, they are managed and communicated to minimise the impact.



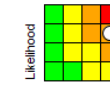


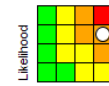
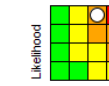



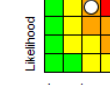


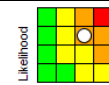
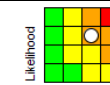
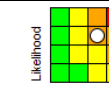
2.7. The CRR has been prepared and presented in line with the Risk Management Assurance Policy that was approved by Cabinet in January 2019.

Appendices:






Appendix A - People Risks from Q3 Corporate Risk Report 2022-2023

Appendix A – People Risks from Corporate Risk Register as at December 2022

Threat Risk Performance Summary

Risk	Q4 Rating	Q4 Matrix	Q1 Rating	Q1 Matrix	Q2 Rating	Q2 Matrix	Q3 Rating	Q3 Matrix
CRR9 - Safeguarding Vulnerable Children	21 		21 		21 		21 	
CRR51 - Risk that ASC financial unsustainability due to national and local pressures leads to a failure to deliver statutory duties and budgetary control							21 NEW RISK	
CRR53 - Risk that increased social worker and occupational therapist vacancies and sickness rates will result in vulnerable adults' care being compromised							20 NEW RISK	
CRR39 - Adult and Social Care major provider/supplier failure	21 		21 		20 		20 	
CRR45 - Failure to deliver statutory duty in respect of Children	9 		9 		15 		15 	
CRR10 - Safeguarding Adults at Risk with Care and support needs	21 		15 		15 		15 	

External and Civil Contingency Risk Summary

Risk	Q4 Rating	Q4 Matrix	Q1 Rating	Q1 Matrix	Q2 Rating	Q2 Matrix	Q3 Rating	Q3 Matrix
BCCC5 - Cost of Living Crisis impact on Citizens and Communities			28 NEW RISK		28 		28 	

Appendix A – People Risks from Corporate Risk Register as at December 2022

Risk	Q4 Rating	Q4 Matrix	Q1 Rating	Q1 Matrix	Q2 Rating	Q2 Matrix	Q3 Rating	Q3 Matrix
BCCC4 - Winter diseases including COVID-19 and Flu (formerly COVID-19 Population Health)	15 -		15 -		9 ↑		9 -	

Closing/De-escalating Risks

Risk	Q4 Rating	Q4 Matrix	Q1 Rating	Q1 Matrix	Q2 Rating	Q2 Matrix	Q3 Rating	Q3 Matrix
CRR51e - Impact of Adult Care Charging Reforms Legislation					21 NEW RISK		7 Risk De-escalating	
CRR23 - Adult and Social Care (ASC) Transformation Programme 2020/21-2021/22	15 -		15 -		15 -		Risk Replaced	Risk Replaced
P30977 CRR36 - Risk to delivering required improvements from Ofsted/CQC SEND Inspection	10 -		10 -		10 -		6 Risk De-escalating	

Risk Trend Key


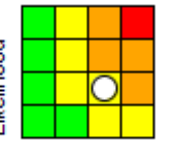
Arrow	Description
	The risk rating has improved from the previous quarter, having reduced in its severity.
	The risk rating has deteriorated from the previous quarter, having increased in its severity.
	The risk rating has not changed from the previous quarter.

Threat Risks

Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level																											
<p>Risk Title: CRR9 - Safeguarding Vulnerable Children</p> <p>Description: The council fails to prevent increased risk of harm to children, resulting in harm or death to a vulnerable child.</p>	<p>Constant</p>	<p>21</p> <p>Likelihood = 3 Impact = 7</p>		<p>7</p> <p>Likelihood = 1 Impact = 7</p>																											
<p>Risk Causes:</p> <ul style="list-style-type: none"> -Demand for services exceeds service capacity and capability. -Inadequate controls result in harm. -Increase in child protection, complex safeguarding risks, criminal exploitation, serious youth violence and gang affiliation. -Hidden harm resulting from periods of lockdown, increased stress in families and service disruption during COVID -Placement failure due to COVID infection across children's home or fostering households. -An increase in demand of 6% evident across care population - specific pressures are clear for teenagers and unaccompanied children requiring our care <p>Risk Consequences:</p> <ul style="list-style-type: none"> -Harm - serious injury or death of a children -Regulatory enforcement action -Litigation -Other unpredicted financial cost to the Local Authority <p>Risk Owner(s): Executive Director People, Director Children's and Families Services.</p> <p>Portfolio Flag: Children's Services, Education & Equalities</p>	<p>Existing Controls</p> <p>Control</p> <ul style="list-style-type: none"> • DCS quarterly assurance report to Corporate Leadership Board and action taken to address areas for improvement • Inspections and Peer Reviews - Recent inspection activity (Inspection of Local Authority Children's Services) and peer review indicates that progress has been made across services in ensuring children/adults are safeguarded. (Sep 2018 and Dec 2021) • Quality assurance and performance framework in place and reported on at regular intervals through to cabinet members and Scrutiny – which has been strengthened recently. • The Keeping Bristol Safe Board provides independent scrutiny of children's safeguarding and safer communities' arrangements in the city and holds BCC and partner agencies to account. • Strategic Risk assurance 					<p>Mitigating Actions</p> <table border="1"> <thead> <tr> <th>Action Title</th> <th>Due Date</th> <th>Progress</th> </tr> </thead> <tbody> <tr> <td>Reviewing areas of specific vulnerability and implementing improvements</td> <td>December 2022</td> <td>61%</td> </tr> <tr> <td>Reviewing national serious case reviews on the back of recent high profile child deaths through multiagency safeguarding arrangements</td> <td>December 2022</td> <td>30%</td> </tr> <tr> <td>Additional training in relation to professional curiosity</td> <td>Sept 2022</td> <td>81%</td> </tr> <tr> <td>New Quality Assurance Processes – including targeted mentoring and training for social workers</td> <td>Sept 2022</td> <td>100%</td> </tr> <tr> <td>Mapping Gaps on service provision – working with Police to address capacity issues identified in targeted services</td> <td>Ongoing</td> <td>76%</td> </tr> <tr> <td>Draft revised Threshold Document which is due to be approved by Keeping Bristol Safe Partnership over the next quarter.</td> <td>January 2023</td> <td>90%</td> </tr> <tr> <td>Procure a strategic partner to undertake work regarding extra familial harm and with our children who go missing from home or care.</td> <td>April 2023</td> <td>80%</td> </tr> <tr> <td>Working with Cornwall as part of Sector Led Improvement to review our place-based leadership arrangements and prevention of care offer.</td> <td>March 2023</td> <td>90%</td> </tr> </tbody> </table>			Action Title	Due Date	Progress	Reviewing areas of specific vulnerability and implementing improvements	December 2022	61%	Reviewing national serious case reviews on the back of recent high profile child deaths through multiagency safeguarding arrangements	December 2022	30%	Additional training in relation to professional curiosity	Sept 2022	81%	New Quality Assurance Processes – including targeted mentoring and training for social workers	Sept 2022	100%	Mapping Gaps on service provision – working with Police to address capacity issues identified in targeted services	Ongoing	76%	Draft revised Threshold Document which is due to be approved by Keeping Bristol Safe Partnership over the next quarter.	January 2023	90%	Procure a strategic partner to undertake work regarding extra familial harm and with our children who go missing from home or care.	April 2023
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<p>Summary of Progress: Demand continues to increase for services due to: 1. The aftermath of Covid, which has had an impact on the emotional health of adolescents. 2. Increase in children seeking asylum. 3. Cost of living crisis.</p>																															

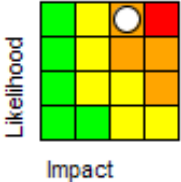
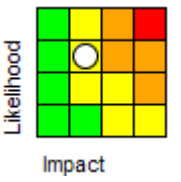
Appendix A – People Risks from Corporate Risk Register as at December 2022

Strategic Theme: Our Organisation, Empowering and Caring, Wellbeing.

Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level		
<p>Risk Title: CRR51 - Risk that ASC financial unsustainability due to national and local pressures leads to a failure to deliver statutory duties and budgetary control</p> <p>Description: There is a risk that ASC financial unsustainability due to a number of national and local pressures compromises the ability to deliver statutory duties and the independence of people that draw on care and support.</p>	New Risk	<p style="text-align: center;">21</p> <p>Likelihood = 3 Impact = 7</p>	 <p>Likelihood</p> <p>Impact</p>	<p style="text-align: center;">10</p> <p>Likelihood = 2 Impact = 5</p>	 <p>Likelihood</p> <p>Impact</p>	
<p>Risk Causes:</p> <ul style="list-style-type: none"> -Rising demand in Adult Social Care which must be met under the Care Act. Particularly from complex needs and higher cost requirements in people under 65. These needs are more likely to be met outside of area, be subject to lower personal contributions, and be needed for longer. -Increase of needs due to more health services being delivered in the community without appropriate funding following the patient. -Increased complex needs across our demographics that must be met under the Care Act. -Lack of funds available within budget to meet statutory duties. -Lack of systems in order to ensure effective governance and control of all spend. -Pressure from wider system pressures - for example, delays in hospitals which lead to increased long term cost provision for care. -Non-recurrent funding which limits opportunity for long term investment. <p>Risk Consequences:</p> <ul style="list-style-type: none"> - Overspending on the budget which may impact the wider council. -The consequence of this risk are that appropriate and effective care and support as required under the Care Act may not be possible for all those who require it. The consequence could be felt in the quality or quantity of care and support, or in both. 	<p style="text-align: center;">Existing Controls</p> <p style="text-align: center;">Control</p> <ul style="list-style-type: none"> Established Care Cubed to improve pricing controls - enabling the service to maximise value for money Improved Business Intelligence - Developing advanced tools for analysing and reporting business intelligence and performance information Improved governance process on all spend - Improved case discussion where all spend is approved through tighter governance. Leading integration opportunities with Health - Through establishment of the Integrated Care Board (ICB) BCC are leading implementation of integration opportunities which will maximise vfm e.g. joint commissioning of learning disability and autism team Realignment of ASC Operations - Using new locality teams to work with local providers, community and voluntary sector to maximises care and support provision outside of Council statutory provision. This builds resilience in communities and individuals, and ensure statutory services are focused on the right interventions. Reset the ASC Transformation Programme - Reset the programme to address market provision, workforce challenges, price control, practice and integration 		Mitigating Actions			
		Control	Action Title	Due Date	Progress	
			Develop alternative to long term care provision - Increase provision of Technology Enabled Care, Shared Lives and Direct Payments	December 2022	50%	
			Increase the number of direct payments through reviewing process and practice	March 2023	40%	
			Increase the take up and opportunity around the use of technology enabled care	January 2023	70%	
			Management restructure and vacancy management to deliver savings	March 2023	70%	
			Review of in-house service provision to deliver efficiencies and savings	March 2023	50%	
Portfolio Flag: Children’s Services, Education &		Summary of Progress: The likelihood of this risk is under constant review as it may increase in coming weeks due to the significant financial pressures on				

Appendix A – People Risks from Corporate Risk Register as at December 2022

<p>Equalities Portfolio Flag: Adult Social Care & Integrated Care System</p>	<p>the health and social care system in Bristol (and nationally), combined with winter pressures. Bristol is one of the worst performing health systems in terms of discharge from hospital and addressing this puts considerable pressure on social care. This risk continues to be managed in the same three ways referenced in the last quarter i.e. day to day performance improvement, the ASC Transformation programme, and the health and social care integration programme. The Council's focus on budget setting for 2023/24 during October and November has reviewed the absolute requirements for the Council to meet its statutory requirements under the Care Act. The financial support announced by the Chancellor in November is being reviewed to understand the extent to which the ASC and Health elements will be able to help mitigate this risk escalating.</p>
<p>Strategic Theme: Our Organisation, Empowering and Caring, Wellbeing.</p>	

Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level		
<p>Risk Title: CRR53 - Risk that increased social worker and occupational therapist vacancies and sickness rates will result in vulnerable adults' care being compromised.</p>	New Risk	<p style="font-size: 24pt; margin: 0;">20</p> <p style="margin: 0;">Likelihood = 3 Impact = 7</p>		<p style="font-size: 24pt; margin: 0;">9</p> <p style="margin: 0;">Likelihood = 3 Impact = 3</p>		
<p>Description: Limited staff capacity within operational teams will result in increased waiting times for assessment and review potentially putting vulnerable adults at risk of going without sufficient care and support.</p>						
<p>Risk Causes:</p> <ul style="list-style-type: none"> -Difficulties recruiting and retain experienced social workers and OTs. This is in line with national picture of increasing vacancy rates in statutory adult care social care departments across the country. -These vacancies are not distributed equally with some operational teams having nearly 50% vacant posts. -Sickness absence in operational teams have also increased during this period which is further compounding operational teams' ability to respond to those in most urgent need. -Cost of living crisis is also likely to impact on retention rates of social work staff <p>Risk Consequences:</p> <ul style="list-style-type: none"> - As a result of this decreased operational capacity this has seen an increase in numbers of people waiting for assessment and reviews (insert data) -The percentage of individuals who have had an annual review of their care and support needs has also decreased in the last year with less than 50% of individual in receipt of care and support having had a formal review. <p>Risk Owner(s): Executive Director People, Director Adult Social Care.</p>	Existing Controls		Mitigating Actions			
	Control			Action Title	Due Date	Progress
	<ul style="list-style-type: none"> • Increase Social Work and OT Apprentice capacity - ASC have doubled the amount of SW and OT apprentices this year increasing to 6 SW Apprentices per year and 2 OT apprentices. • Operational Business Continuity plans duty - All operational teams have internal prioritisation process for workflow and demand. Additionally, they have robust duty systems in place with duty workers present to respond to urgent demands or cases to mitigate against highest risk of harm to citizens and respond in a timely way to those at greatest need. • Recruitment Strategy - Developed new recruitment strategy and implemented rolling recruitment advert. • Developing enhanced Wellbeing offer for operational staff - dedicated additional resource within Adult Workforce L&D to enhance our wellbeing and support offer. 		<ul style="list-style-type: none"> Review AMHP Market Supplement Recruit Non- registered Social Care Practitioners to bolster workforce - Agreed to recruit Social Care Practitioners and OT aides on a fixed term basis to off sent challenges in recruiting registered staff. Cost will be covered by SW vacancies and underspend and can offer some mitigation. Historically we have more success and recruiting and retaining non-registered staff than SW and OT roles. 		<p>January 2023</p> <p>October 2022</p>	<p>75%</p> <p style="background-color: #4CAF50; color: white; text-align: center;">100%</p>

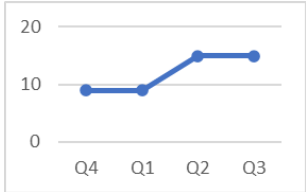

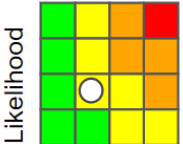
Appendix A – People Risks from Corporate Risk Register as at December 2022

Portfolio Flag: Adult Social Care & Integrated Care System	<p>Summary of Progress: Operational capacity within ASC continues to be stretched. Currently average practitioner capacity sits at 70% which includes vacancies and all absences. This varies significantly across teams and localities with 3 operational teams below 50%.</p> <p>This has been impacted further by delays resulting from further vacancy management and dispensation process.</p>
Strategic Theme: Our Organisation, Empowering others and Caring, Fair and Inclusive, Well connected, Wellbeing.	

Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level		
<p>Risk Title: CRR39 – Adult and Social Care major provider/supplier failure</p> <p>Description: Failure or potential degradation of ASC service provision linked to a complex set of internal / external risks causing service interruption or cessation. Failures or closures in the supply chain mean insufficient supply to source adequate appropriate support and meet Care Act needs.</p>	<p>Constant</p>	<p>20</p> <p>Likelihood = 4 Impact = 5</p>		<p>14</p> <p>Likelihood = 2 Impact = 7</p>		
<p>Risk Causes: - Provider goes into liquidation or ceases operations - Provider unable to meet demand due to recruitment / workforce/ or organisational issues.</p> <p>Factors influencing provider/supplier failure: Increased demand and increased complexity of need of individuals putting further pressure on social care sector. Chronic workforce recruitment and retention problems heightened by pandemic. The social care sector facing a number of other issues – highly competitive job market, covid ‘exhaustion’, rising energy costs, changes to National Living Wage, inflation/ raising costs of supplies, high cost of living in Bristol, significant pressures from two large acute hospitals.</p> <p>Risk Consequences: Citizens (many of whom are very vulnerable) may have services ended or reduced without much notice putting them at risk and causing distress Lack of suitable local provision may mean people moving away from community, support networks Lack of alternative provision should mean not meeting statutory duties under Care Act Pressures on ASC workforce (social work, contracts, brokerage commissioning etc) to review and find alternative provision in timely manner Financial pressures as demand may drive prices up Lack of suitable provision resulting people moving to inappropriate more costly provision (e.g. care home instead of home care)</p> <p>Risk Owner(s): Executive Director People, Director Adult Social Care.</p>	Existing Controls		Mitigating Actions			
	<ul style="list-style-type: none"> Daily review of supply and sustainability issues and x3 week business continuity meetings across operations Twice weekly Operational Business continuity meetings Weekly ASC Business continuity meeting – DMT level Weekly produced Sit Rep with information on Covid Outbreak Management, supply, demand, provider quality Regular information received from D&B Credit ratings to help assess financial risk Each major contract (Home Care, Care Homes, Community Support Services, ECH) has a multi-disciplinary Business Relations team which assess risks to those provisions and plan response whether QA or Commissioning Provider Sustainability Panel is a forum where ASC can assess the financial issues facing individual provider and consider support options Regular meetings with a) key Strategic Providers in the city b) all provider forums and regular dialogue with Care and Support West Care Association Daily assessment of supply - via Brokerage team, Business relationship team and Contracts Strategic Planning and information sharing with CCG, other LAs and other key stakeholders - Great integration across BNSSG and joint problem solving, sharing of information and resources. 		Action Title	Due Date	Progress	
			<ul style="list-style-type: none"> Review of Provider Financial Sustainability process Proud to Care Programme Fair Cost of Care exercise Cost of Living Work Update of Provider Failure Procedure 		<p>December 2022</p> <p>March 2023</p> <p>October 2022</p> <p>October 2022</p> <p>December 2022</p>	<p>25%</p> <p>50%</p> <p>100%</p> <p>100%</p> <p>50%</p>

Appendix A – People Risks from Corporate Risk Register as at December 2022

	<ul style="list-style-type: none"> Provider Failure/Service Interruption Process
Portfolio Flag: Adult Social Care & Integrated Care System	<p>Summary of Progress: Providers have approached the council highlighting the significant increases due to cost of living. The energy costs will particularly impact 'building based' services such as care homes and it is clear that will be organisations reducing or closing services in the coming months and some have already indicated their intention to do this. The risk to the health and wellbeing of service users is mitigated by having well established procedures to manage care home / service closures and commissioning options to secure capacity. The risk remains the same risk score as Q2. There has been some handbacks of care contracts in the last quarter.</p>
Strategic Theme: Our Organisation, Empowering others and Caring, Fair and Inclusive, Well connected, Wellbeing.	

Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level																											
<p>Risk Title: CRR45 - Failure to deliver statutory duty in respect of the safeguarding of children</p> <p>Description: Failure to deliver statutory duty in respect of the safeguarding of children resulting in harm or death to a child or other unmitigated risk to the local authority</p>	<p>Constant</p> 	<p>15</p> <p>Likelihood = 3 Impact = 5</p>		<p>6</p> <p>Likelihood = 2 Impact = 3</p>																											
<p>Risk Causes:</p> <p>Staffing failure: recruitment and retention</p> <p>COVID failure: business continuity plans fail due to higher infection/isolation</p> <p>Management failure: failure to oversee and respond in a timely way to child protection concerns, leaving children at risk</p>	<p>Existing Controls</p> <table border="1"> <thead> <tr> <th>Control</th> <th>Mitigating Actions</th> <th>Due Date</th> <th>Progress</th> </tr> </thead> <tbody> <tr> <td>1. Benchmarking salaries with regional levels</td> <td>Revising recruitment and retention strategy in response to evidence of turnover and vacancies in areas of particular pressure (front door, experienced social workers and frontline managers)</td> <td>May 2022</td> <td>50%</td> </tr> <tr> <td>2. Investing in training and development</td> <td rowspan="3">Commissioned independent peer review of the statutory safeguarding arrangements to ensure that the council's statutory officers are executing their responsibilities and undertaking due diligence in a legal and appropriate way.</td> <td rowspan="3">May 2022</td> <td rowspan="3">100%</td> </tr> <tr> <td>3. Over-recruiting where required</td> </tr> <tr> <td>4. Reviewing system pressures and taking action on a weekly basis</td> </tr> <tr> <td>5. Systemic unit model and integrated locality arrangements</td> <td></td> <td></td> <td></td> </tr> <tr> <td>6. Skilled and stable workforce with low use of agency workers - Continued low use of agency workers but turnover and vacancies have risen.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>7. Strong multiagency children's safeguarding partnership under Keeping Bristol Safe arrangements</td> <td></td> <td></td> <td></td> </tr> <tr> <td>8. Scrutiny of statutory safeguarding partners</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Control	Mitigating Actions	Due Date	Progress	1. Benchmarking salaries with regional levels	Revising recruitment and retention strategy in response to evidence of turnover and vacancies in areas of particular pressure (front door, experienced social workers and frontline managers)	May 2022	50%	2. Investing in training and development	Commissioned independent peer review of the statutory safeguarding arrangements to ensure that the council's statutory officers are executing their responsibilities and undertaking due diligence in a legal and appropriate way.	May 2022	100%	3. Over-recruiting where required	4. Reviewing system pressures and taking action on a weekly basis	5. Systemic unit model and integrated locality arrangements				6. Skilled and stable workforce with low use of agency workers - Continued low use of agency workers but turnover and vacancies have risen.				7. Strong multiagency children's safeguarding partnership under Keeping Bristol Safe arrangements			
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<p>Risk Consequences:</p> <p>Harm or death of a child</p> <p>Inspection failure and regulatory action</p> <p>Litigation and reputational damage</p> <p>Other unpredicted costs to the LA</p>																															
<p>Risk Owner(s): Executive Director People, Director</p>																															

Appendix A – People Risks from Corporate Risk Register as at December 2022

Children’s and Families Services.	
Portfolio Flag: Children’s Services, Education & Equalities	<p>Summary of Progress: Continued demand for services and lack of stability in the workforce. As part of our transformation/ savings plan we are: Revising the recruitment and retention strategy in response to evidence of turnover and vacancies in areas of particular pressure (front door, experienced social workers and frontline managers) Benchmarking salaries with regional levels Proposed business case to increase apprenticeships Reviewing system pressures and taking action on a weekly basis Reviewing spend on agency workers and considering if more economical to progress recruitment of international social workers.</p>
Strategic Theme: Our Organisation, Empowering and Caring, Wellbeing.	

Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level																			
<p>Risk Title: CRR10 - Safeguarding Adults at Risk with Care and Support Needs</p> <p>Description: The council fails to ensure adequate safeguarding measures are in place for adults at risk.</p>	<p>Constant</p>	<p>15 Likelihood = 3 Impact = 5</p>	<p>7 Likelihood = 1 Impact = 7</p>																				
<p>Risk Causes: Adequacy of controls. Management and operational practices. Demand for services exceeds capacity and capability. Poor information sharing. Lack of capacity or resources to deliver safe practice. Reduction in or lack of supply of commissioned care. Failure to commission safe care for adults at risk. Failure to meet the requirements of the 'Prevent Duty' placed on Local Authorities. Increased destitution in families, impacting on mental ill health, managing increased infection within the population. (COVID19) Increased isolation. (COVID19) Increase identification of self-neglect and complexity. Carer strain / resilience. (COVID19)</p> <p>Risk Consequences: Financial damage Legal liability Death/Injury Reputational damage</p>	<p>Existing Controls</p> <p>Control</p> <ul style="list-style-type: none"> Annual report shared with Elected Members to allow for scrutiny of progress of the Keep Bristol Safe Partnership (KBSP). Training for all key staff in the essentials of safeguarding. Twice weekly business continuity meeting around supply of commissioned care and active management of waiting list. Improved Data through PowerBI – capturing safeguarding concerns feeding into monthly management operational meetings Safeguarding Discussion Forum – multi-agency held monthly – sharing information on high risk/complex cases 			<p>Mitigating Actions</p> <table border="1"> <thead> <tr> <th>Action Title</th> <th>Due Date</th> <th>Progress</th> </tr> </thead> <tbody> <tr> <td>Development and delivery of Safeguarding Hub as a priority for the partnership.</td> <td>April 2023</td> <td>80%</td> </tr> <tr> <td>Review of Safeguarding Pathways and creation of Standard Operating Procedures and Performance Clinics.</td> <td>December 2022</td> <td>100%</td> </tr> <tr> <td>Internal Audit Actions – feeding into existing controls</td> <td>March 2023</td> <td>95%</td> </tr> <tr> <td>Developing a Risk Enablement Tool</td> <td>April 2023</td> <td>75%</td> </tr> <tr> <td>Develop Self-neglect pathway – providing training, tools to better escalate cases of neglect</td> <td>April 2023</td> <td>75%</td> </tr> </tbody> </table>		Action Title	Due Date	Progress	Development and delivery of Safeguarding Hub as a priority for the partnership.	April 2023	80%	Review of Safeguarding Pathways and creation of Standard Operating Procedures and Performance Clinics.	December 2022	100%	Internal Audit Actions – feeding into existing controls	March 2023	95%	Developing a Risk Enablement Tool	April 2023	75%	Develop Self-neglect pathway – providing training, tools to better escalate cases of neglect	April 2023	75%
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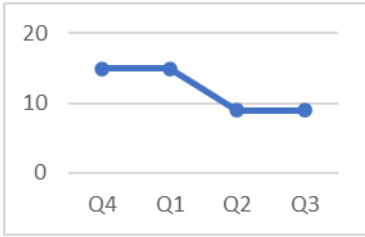
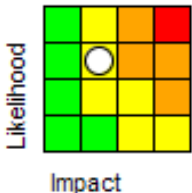
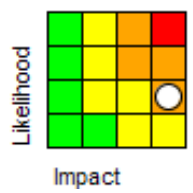
Appendix A – People Risks from Corporate Risk Register as at December 2022

Risk Owner(s): Executive Director People, Director Adult Social Care.	
Portfolio Flag: Adult Social Care & Integrated Care System	Summary of Progress: Currently we have pressure on our staffing capacity with high vacancy rates which is having an impact on workforce's performance in dealing with complexity and safeguarding adults with Care and Support needs at risk of harm. Permission to recruit via Dispensation due to vacancy freeze having an impact on teams with vacancy rates at 50% in some teams, trying to recruit non-qualified staff on a temporary basis to bolster teams in the short term to absorb tasks that qualified staff need not doing, use of agency staff if they can be recruited. Monitoring of vacancy rates across teams and the increasing impact on duty, waiting lists and unallocated/untriaged Safeguarding concerns via Quality, Improvement and Performance meetings and escalation in weekly Business continuity meetings. Next phase of development started Quality Assurance visit undertaken in Strategic Safeguarding Adults Team, sign off of closed self-neglect referrals through service manager, risk enablement tools, potential MASH pilot, self-neglect pathways commencing or being scoped.
Strategic Theme: Strategy Theme: Our Organisation, Empowering others and Caring, Fair and Inclusive, Well connected, Wellbeing.	

External and Civil Contingency Risks

External and Civil Contingency Risk	Trend	Current Risk Assessment		Risk Tolerance Level	
Risk Title: BCCCS - Cost of Living Crisis impact on Citizens and Communities Description: Failure of the council and its one-city partners to mitigate against, and provide adequate services to, citizens experiencing increases in living costs including fuel and food leading to increased poverty, inequity and worsening health & wellbeing as a result of the ongoing cost of living crisis.	Constant 	28 Likelihood = 4 Impact = 7		9 Likelihood = 3 Impact = 3	
Risk Causes: -Supply chains disruption -Global COVID-19 Pandemic -Brexit -War in Ukraine -Leading to rapid inflation Risk Consequences: -Destitution - homelessness -Inability for citizens to pay general services and utilities -Increased debt for citizens and the council -Health and well-being deterioration	Existing Controls		Mitigating Actions		
	Control		Action Title	Due Date	Progress
	1. Baseline / impact assessment to understand potential impact on Bristolians 2. Creation of monitoring framework with 'red flag' indicators 3. Development of civic & community asset map 4. Development of framework for targeted action 5. Data monitoring of key 'red flag' indicators - monitored by the One City and One Council Group 6. Established One Council Group to monitor impact and coordinate action (meeting appx every 3 weeks) 7. Established One City Coordination Group		Update baseline assessment following gov announcement 26 May 22 Work with Quartet to ensure COVID recovery /health inequity funding is directed to response and building community resilience Communication plan Establish network of community hubs and 'city offer' by September Cost of Living – assess impact on business Work with Quartet and other funders to deliver grant funding to implement autumn/winter response as agreed	July 2022 July 2022 July 2022 September 2022 September 2022 September 2022	100% 100% 100% 100% 0% 100%

Appendix A – People Risks from Corporate Risk Register as at December 2022

<p>-Inequity deepening -Increased demand on services across the council leading to failure to meet this demand -Community cohesion deteriorates</p> <p>Risk Owner(s): Executive Director People, Director Public Health</p>	<p>8. Communication plan in place led by BCC External Communications 9. Bi-weekly meetings of Community Exchange - Meetings with community partners delivering response</p>	<p>Work with Quartet to deliver Social Action Grants Update Impact Assessment Review funding approach with Quartet for 2023 Planning for 2023 event - Review approach and plan for winter 2023 Mid-point review - In person workshop with all partners - review what's happened to date, what's gone well/what needs to change</p>	<p>January 2023 December 2022 February 2023 April 2023 January 2023</p>	<p>0% 0% 0% 0% 0%</p>	
<p>Portfolio Flag: Public Health and Communities Strategic Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing</p>	<p>Summary of Progress: A key consideration in reviewing this risk is whether it could be regraded. The weather has been warmer than average for this time of year. City partners and communities have mobilised so there is a city infrastructure in place to provide some support communities. Government has made available financial support. However, it is the case that the cost of living crisis will have last impact on communities and the and we are yet to see the full impact for this reason the risk continues to be assessed as critical (critical impact and almost certain)</p>				
<p>External and Civil Contingency Risk</p>	<p>Trend</p>	<p>Current Risk Assessment</p>	<p>Risk Tolerance Level</p>		
<p>Risk Title: BCCC4 – Winter diseases including COVID-19 and Flu (formerly COVID-19 Population Health) Description: Covid 19 poses multiple risks to population health. Directly from infection; indirectly through social and economic impacts; and through pressures on the health and care system. On 21ST Feb 2022 the Gov announced Living with Covid Strategy which includes withdrawal of population testing and contact tracing. Isolation and other compliance is voluntary. New risks are:</p> <ul style="list-style-type: none"> • Reduced ability to see infection • Negative impacts on business continuity and health from high levels of circulating infection • Harms to high-risk individuals and risks within high consequence settings • Emergence of harmful new variant 	<p>Constant</p> 	<p>9 Likelihood = 3 Impact = 3</p>		<p>14 Likelihood = 2 Impact = 7</p> 	
<p>Risk Causes: Covid 19 poses multiple risks to population health. Directly from infection; indirectly through social and economic impacts; and through pressures on the health and care system. Removal of Covid controls reduces ability to contain infection.</p>	<p>Existing Controls</p>		<p>Mitigating Actions</p>		
	<p>Control</p>		<p>Action Title</p>	<p>Due Date</p>	<p>Progress</p>
	<p>1. Daily Situation Reports – weekly from April 2022 and will be produced in current format until 31st March 2023</p>		<p>There are 9 COVID Population Health Sub risks with multiple mitigating Actions</p>		
	<p>2. Investment in Infection Prevention and Control - Additional recurrent investment has been made in Community Infection Prevention and control. Regional and Health system IPC oversight established</p>				
	<p>3. Local Outbreak Management and Response Plan - LOMP has</p>				

Appendix A – People Risks from Corporate Risk Register as at December 2022

	<p>been replaced by living with Covid Plan -developed with partners. Mitigations in place include: New Surveillance, Communication, Engagement, Prevention – including vaccination, Protection – high risk settings and Response and surge preparedness. Weekly Outbreak Management Group replaced by weekly Living With Covid Group. Monthly reports to CLB Gold and regular updates to ELM Regular staff and public bulletins</p>	
<p>Risk Consequences: Infection from Covid, proportion of severe illness, long Covid and deaths. Disruption to work, school, university. Emotional and mental health impacts, for all ages including loneliness. Food poverty.</p>	<p>4. Ongoing Community Engagement and Mental Health Work - Additional investment in MH work through Thrive. £500k from CCG for student MH. One City focus on YP and night-time activities. Additional investment in communities, VCSE - £2m from CCG and additional funds for community vaccine champions.</p>	
<p>Risk Owner(s): Executive Directors & Director of Public Health</p>	<p>5. Priority Programmes focussed on Mental Health, Well-Being and Food Poverty</p> <p>6. Protecting Health Function - Enhanced protecting health function - completed / Green. Weekly reports published – will remain in place but frequency may change - Green</p> <p>7. Weekly Death Management and Vaccine Reports</p>	
<p>Portfolio Flag: Mayor</p>	<p>Summary of Progress: Risk of severe health to large numbers of people has reduced considerably due to vaccine coverage. Challenge remains to maintain high vaccine coverage, and to business continuity from illness. New variant which evades vaccine remains possible.</p>	
<p>Strategic Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing</p>		

Risk Scoring Matrix

		Threat Impact (Negative risks)					Opportunity Impact (Positive Risk)						
Threat Likelihood	Almost certain	4	4 (Low)	12 (Medium)	20 (High)	28 (Critical)	28 (Significant)	20 (High)	12 (Medium)	4 (Low)	4	Almost certain	Opportunity Likelihood
	Likely	3	3 (Low)	9 (Medium)	15 (High)	21 (High)	21 (High)	15 (High)	9 (Medium)	3 (Low)	3	Likely	
	Unlikely	2	2 (Low)	6 (Medium)	10 (Medium)	14 (High)	14 (High)	10 (Medium)	6 (Medium)	2 (Low)	2	Unlikely	
	Rare	1	1 (Low)	3 (Low)	5 (Medium)	7 (Medium)	7 (Medium)	5 (Medium)	3 (Low)	1 (Low)	1	Rare	
			1	3	5	7	7	5	3	1			
			Minor	Moderate	Major	Critical	Exceptional	Significant	Modest	Slight			

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Threat Level	Opportunity Level	Level of Risk	Actions Required
1-4	1-4	Low	May not need any further action / monitor at the Service level.
5-12	5-12	Medium	Action required, manage and monitor at the Directorate level.
14-21	14-21	High	Must be addressed - if Directorate level consider escalating to the Corporate Risk Report, if Corporate consider escalating to the Cabinet Lead.
28	28	Critical / Significant	Action required - escalate if a Directorate level risk, escalate to the Corporate Level, if Corporate bring to the attention of the Cabinet Lead to confirm action to be taken.



LIKELIHOOD AND IMPACT RISK RATING SCORING

Likelihood Guidance

Likelihood	Likelihood Ratings 1 to 4			
	1	2	3	4
Description	Might happen on rare occasions.	Will possibly happen, possibly on several occasions.	Will probably happen, possibly at regular intervals.	Likely to happen, possibly frequently.
Numerical Likelihood	Less than 10%	Less than 50%	50% or more	75% or more

Severity of Impact Guidance (Risk to be assessed against all of the Categories, and the highest score used in the matrix).

Impact Category	Impact Levels 1 to 7			
	1	3	5	7
Service provision	Very limited effect (positive or negative) on service provision. Impact can be managed within normal working arrangements.	Noticeable and significant effect (positive or negative) on service provision. Effect may require some additional resource, but manageable in a reasonable time frame.	Severe effect on service provision or a Corporate Strategic Plan priority area. Effect may require considerable /additional resource but will not require a major strategy change.	Extremely severe service disruption. Significant customer opposition. Legal action. Effect could not be managed within a reasonable time frame or by a short-term allocation of resources and may require major strategy changes. The Council risks 'special measures'. Officer / Member forced to resign.
Communities	Minimal impact on community.	Noticeable (positive or negative) impact on the community or a more manageable impact on a smaller number of vulnerable groups / individuals which is not likely to last more than six months.	A more severe but manageable impact (positive or negative) on a significant number of vulnerable groups / individuals which is not likely to last more than twelve months.	A lasting and noticeable impact on a significant number of vulnerable groups / individuals.
Environmental	No effect (positive or negative) on the natural and built environment.	Short term effect (positive or negative) on the natural and or built environment.	Serious local discharge of pollutant or source of community annoyance that requires remedial action.	Lasting effect on the natural and or built environment.
Financial Loss / Gain	Under £0.5m	Between £0.5m - £3m	Between £3m - £5m	More than £5m
Fraud & Corruption Loss	Under £50k	Between £50k - £100k	Between £100k - £1m	More than £1m
Legal	No significant legal implications or action is anticipated.	Tribunal / BCC legal team involvement required (potential for claim).	Criminal prosecution anticipated and / or civil litigation.	Criminal prosecution anticipated and or civil litigation (> 1 person).
Personal Safety	Minor injury to citizens or colleagues.	Significant injury or ill health of citizens or colleagues causing short-term disability / absence from work.	Major injury or ill health of citizens or colleagues may result in. long term disability / absence from work.	Death of citizen(s) or colleague(s). Significant long-term disability / absence from work.
Programme / Project Management <i>(Including developing commercial enterprises)</i>	Minor delays and/or budget overspend but can be brought back on schedule with this project stage. No threat to delivery of the project on time and to budget and no threat to identified benefits / outcomes.	Slippage causes significant delay to delivery of key project milestones, and/or budget overspends. No threat to overall delivery of the project and the identified benefits / outcomes.	Slippage causes significant delay to delivery of key project milestones; and/or major budget overspends. Major threat to delivery of the project on time and to budget, and achievement of one or more benefits / outcomes.	Significant issues threaten delivery of the entire project. Could lead to project being cancelled or put on hold.
Reputation	Minimal and transient loss of public or partner trust. Contained within the individual service.	Significant public or partner interest although limited potential for enhancement of, or damage to, reputation. Dissatisfaction reported through council complaints procedure but contained within the council. Local MP involvement. Some local media/social media interest.	Serious potential for enhancement of, or damage to, reputation and the willingness of other parties to collaborate or do business with the council. Dissatisfaction regularly reported through council complaints procedure. Higher levels of local or national interest. Higher levels of local media / social media interest.	Highly significant potential for enhancement of, or damage to, reputation and the willingness of other parties to collaborate or do business with the council. Intense local, national and potentially international media attention. Viral social media or online pick-up. Public enquiry or poor external assessor report.



People Scrutiny Commission

13 March 2023



Report of: Abi Gbago, Executive Director, People

Title: Education Health and Care (EHC) performance update

Ward: All

Officer Presenting Report: Reena Bhogal-Welsh, Interim Director Education & Skills

Recommendations:

- Scrutiny to note the content of this report

The significant issues in the report are:

- The number of EHC Needs Assessments (EHCNA) finalised has increased in 2022 on 2021.
- Performance continues to be affected by the rise in new EHCNA requests: a 17.6% increase from 2021 to 2022
- End of year 38% of Education, Health and Care needs assessments met 20-week statutory timescales an increase on 34% in 2021.
- Average wait time for an EHC needs assessment (open more than 20 weeks) at year end was 33 weeks.



1. Summary

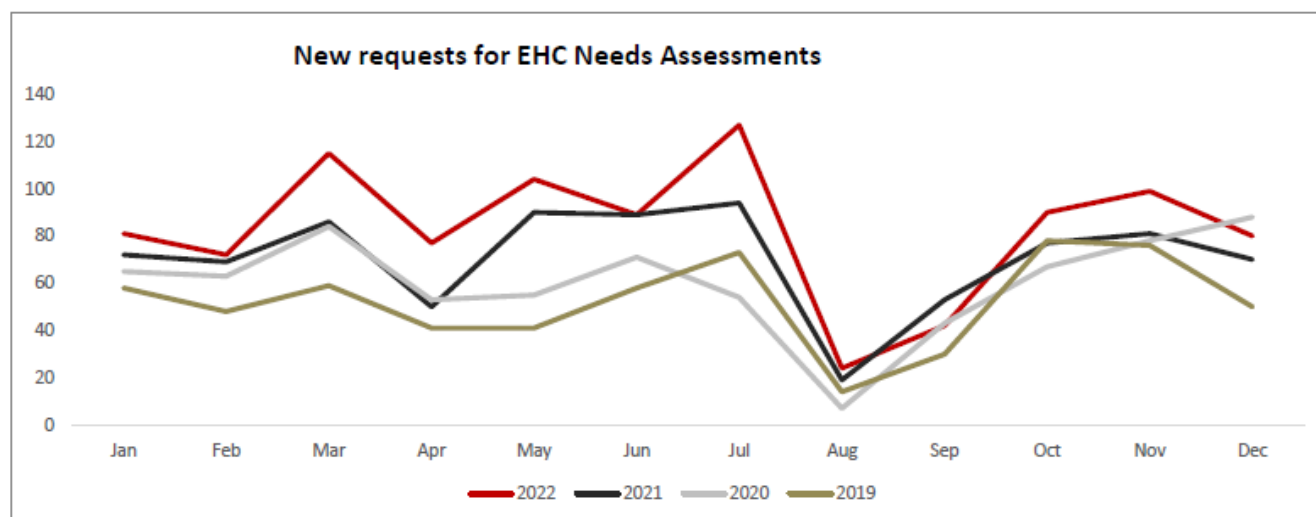
Work to improve the quality and timeliness of the Education Health and Care Needs Assessment (EHCNA) process continues, with close partnership working across SEND team, health, social care and education psychology service to deliver child centred assessments. The level of EHC needs assessments requests continues to remain high this year. However partnership working and allocation of resource ensures that those most vulnerable are prioritised as well as those children and young people beyond the 20 week timescale are assessed in a coordinated allocation system. The local authority is aiming to reduce the average wait times which at the end of December 2022 stood at 33 weeks.

At the time of writing this report, the annual census return for the Department for Education (SEN2) is currently being collated and verified, therefore the final submission may show slight amendment in final numbers quoted.

2. Performance

2.1 EHC Needs Assessment

- In 2022, **1000** EHCNA were received which is 17.6% increase in the number of requests in Bristol between 2021 and 2022
- In 2021, **850** EHCNA requests were received, a 17% increase to 2020.
- In 2020, **728** EHCNA requests were received in total.

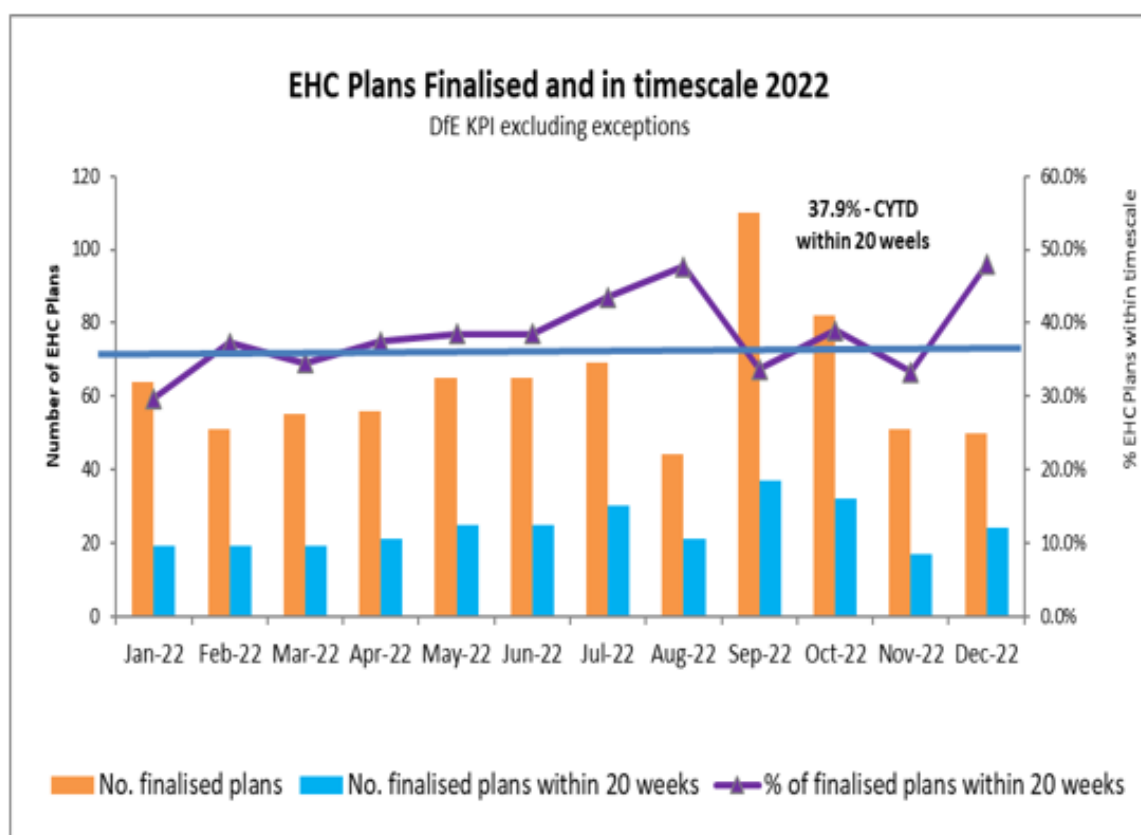


2.2 Finalising Plans

- Between 1st October 2022 and 31st December 2022, 195 plans were finalised, 73 were within the statutory 20 weeks' time scale, 120 were from the exceeding 20 weeks' timescale.
- Between 1st January 2022 – 31st December 2022, 791 plans were finalised which is a 37% increase in the number of EHC Plans issued when compared to 2021 where 579 were finalised.

2.3 Timeliness

- For the Quarter October -December 2022 using the DfE KPI (which excludes exceptions) 183 finalised EHC plans with 73 finalised plans within 20-week timescale producing the end of quarter on time 39.9%.
- Since January 2022 to end of December 2022, DfE KPI shows 289 plans have been issued within the 20-week timescale, out of 762 plans issued in total which is 37.9%.

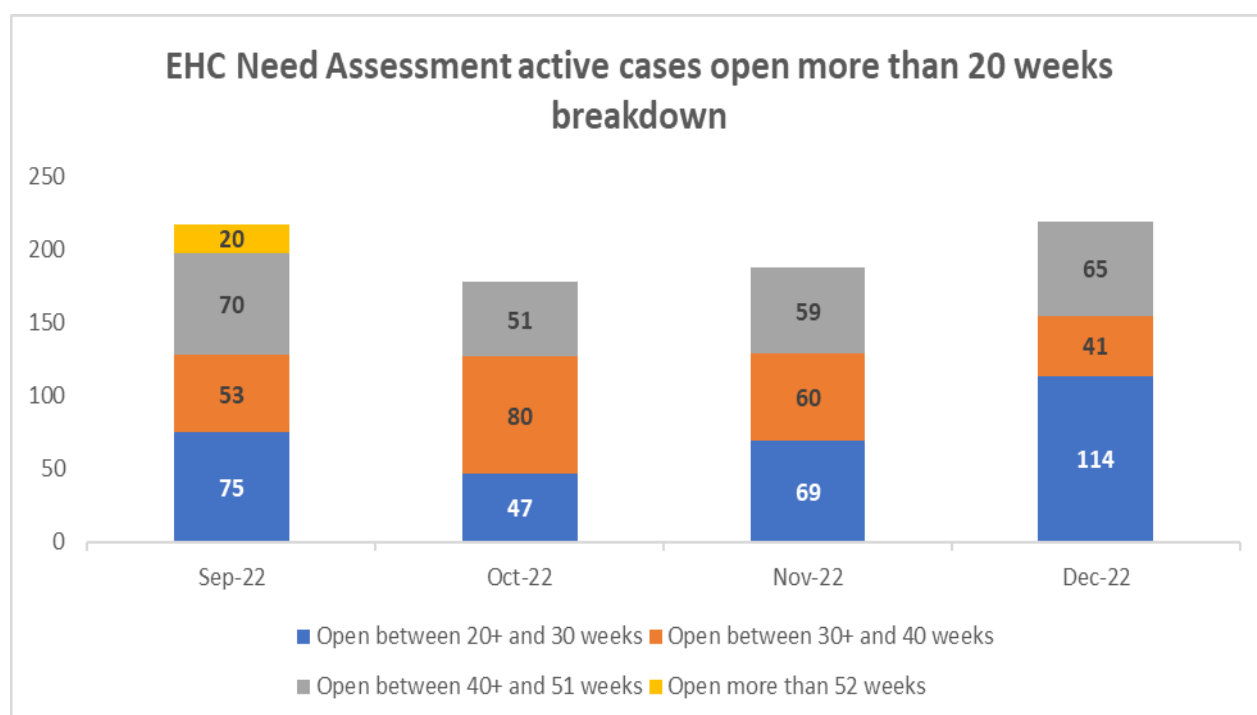


- The increase in requests for assessment, means there are more on-going cases in the system at any one time, resulting in increased workloads for Statutory SEND team officers. By on-going cases we mean all requests in the system. Processes are in place to monitor the on-going children’s assessments that are out of statutory timescales, so no cases exceed the 52-week threshold in future.
- Weekly meetings continue to take place between the Statutory SEND service leads and key officers from Education Psychology Service and Children’s Social Care. Once a month Specialist Health Advisors for SEND join this meeting. The purpose of the meeting is to discuss:
 - Data regarding EHCNA requests and issuing of Final EHCPs for the month
 - Planning the allocation of caseworkers from the EP and Assessment Teams to ensure focus is directed to the right children and young people.
 - Discuss priorities regarding allocation – for example Children in Care, Key Stage Transfer, Children Missing Education.

- The meeting enables SEND managers to plan allocations to EPs and Assessment Coordinators and agree the balance of overdue cases and those than can be issued within 20-week timescale. Progress with this stance is demonstrated through the September output.

2.4 Legacy Cases

- As at the end of December 2022 there were 493 active EHC Needs Assessments in the system, compared to 484 at the last time of reporting at the end of September 2022.
 - 273 of these were within 20 weeks timescales
 - 220 exceed the 20-week timescale
- There is tension between finalising new EHCNA requests within 20 weeks and finalising those already outside 20 weeks.
- It should be noted that for as long as there are overdue cases in the system, the 20-week targets are going to be under pressure.
- We have no requests which exceed the 52-week timescale.



2.5 Way Forward for EHCNA for 2023

- It is proposed that a People scrutiny member briefing(s) be set up to agree KPIs for EHC needs assessments for 2023, with all commission members to be invited to attend.

2.6 Annual Reviews

- The Statutory SEND Team has 14 full time equivalent Senior Inclusion Officers (SIO); they are the key link for children and young people with EHC plans and their families, and provide support, guidance and ensure statutory duties are met by schools with regards to the EHC plan on behalf of

the LA. These officers attend some annual reviews. This is usually when families and or schools request support, emergency annual review or at Key Stage Transfer. The LA does not have capacity to attend all Annual Reviews.

- Bristol currently has 3791 EHC plans which must be reviewed at least every 12 months and for those under 5 years of age must be reviewed every 6 months.
- IT developments and work with schools will enable us to deliver on our statutory duties. With annual reviews, partnership working is vital (with schools and all professionals) to improve timeliness and quality of meetings and EHC plans as a result.
- As of 31st December 2022, Bristol had 3007 EHC plans which had been active for more than 12 months and therefore needed to be reviewed.
- 2320 EHC plans out of 3007 CYP had an annual review within the previous 12 months, which is 77%.
- Of these 3007, 2188 have had an annual review decision letter (notification of the decision as to whether to retain, cease or amend the plan following the annual review meeting) sent within the previous 12 months, which is 73%.

2.7 First Tier SEND Tribunal: End of Year Summary

- In 2022, there were 120 appeals lodged compared to 37 in 2021.
- Hearings can be held up to as much as 12 months or more after the tribunal is lodged.
- Of the 120 lodged, 69 have been completed and 49 are ongoing.
- This increase is partly a reflection of the volume of work/ appealable decisions being made by the assessment (EHCNA) and review (annual review) teams within the SEND team.
- However, further factors must be considered given to the high volume of appeals this year. The table below shows the reasons for appeals as indicated in the grounds of appeal.

Reasons for tribunal appeals:

Grounds of appeal	2019	2020	2021	2022
Refusal to assess	12	5	<5	46
Refusal to Issue	6	7	8	10
Content of EHCP	15	29	28	62
Decision not to amend after review	0	0	0	0
Decision to cease	5	<5	0	0
Transfer appeal from other LA		<5	0	0
Disability Discrimination Case				<5
Application of Appeal not sent to LA.				<5

- The main reason for tribunals with 61 appeals being lodged is due to the content, which in law means parts B (specifies all the CYP SEN), F (provision) and I (placement) of the EHC plan.
 - Of these 61, ‘content’ appeals 47 included part I: placement. A high number of appeals are lodged because parents are not happy with the school that the LA have named

often because they are seeking placement at an Independent Non-Maintained School, while the LA deemed the child’s needs could be met more locally. Other reasons for part I appeals are that parents are seeking a special school place and a mainstream school was named on the EHCP, or parents could be seeking an alternative special school placement within or outside Bristol.

- The content appeals also include 20 Extended Appeals’ involving health and social.
- The second highest reason for appeals lodged with 46 are ‘refusal to assess’. In 2022, the LA received 1000 EHC needs assessment requests and declined to proceed with an EHC needs assessment for 296 requests. Therefore, the percentage of appeals lodged after receiving a refusal to assess is 15.5%.
 - Of the 46 appeals, 36 have been completed and 100% resulted in an assessment for the young person.
- Most appeals do not result in a hearing due to a continued emphasis on resolution; the Tribunal Managers are proactive in contacting and working with parent/carers and young people to avoid progression to appeal where possible and are resolved by being conceded by the LA or negotiated via exchange of evidence and “working documents” (versions of the EHCP working towards a solution).
- Of cases that do not go to hearing, placements and assessments are often agreed and other points may be negotiated.
- Of cases that do go to appeal, often there is a lot of negotiation and agreement via working documents, with only some issues to be decided in the hearing in which our resolution focused approach has been acknowledged by the Tribunal.
- Of those Tribunals lodged in 2022, 12 hearings were held : 8 upheld (in favour of the young person/ parent/ carer) 67% and 4 not upheld (in favour of the local authority) 33%.
- The Ministry of Justice have acknowledged that nationally there has been a rise year on year of First Tier Tribunals stating in their most recent Tribunal statistics Quarterly: June-Sept 2022 published 8 December 2022:

The SEND Tribunal continues its upward trajectory, increasing steadily over the last seven years from 3,100 in 2014/15 to registering the highest number of appeals (11,000), in the academic year 2021/22, an increase of 251%. The increase is likely due to the continued effect of Education Health and Care plan reforms introduced which extended the provision of support from birth to 25 years of age. HMCTS has recruited additional judges and prioritised appeals involving school transfers to help deal with the rise.

[Tribunal Statistics Quarterly: July to September 2022 – GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/tribunal-statistics-quarterly-july-to-september-2022)

At the time of writing this report, the annual census return for the Department for Education (SEN2) is currently being collated and verified, therefore the final submission may show slight amendment in final numbers quoted.

3. Policy

N/A

People Scrutiny Commission



13 March 2023

Report of: Hugh Evans, Executive Director

Title: Learning Disability and Autism (LDA) Programme

Ward: All

Officer Presenting Report: Jonathan Wright

Contact Telephone Number: 07500 032858

Recommendations:

Regionally and nationally, it is recognised that despite pockets of good practice, outcomes for people with a Learning Disability and/or Autistic people are often poor. In Bristol we seek to improve this through refining the commissioned models of support and addressing gaps within the local health and social care systems. By doing so, and by understanding the needs of some of our most vulnerable citizens, we are committed to improvement to support people to lead better lives.

This report provides information and context on the creation of a joint Learning Disability and Autism (LDA) commissioning team as agreed by the BNSSG Learning Disability and Mental Health Programme Board and by Bristol City Council's Cabinet in January 2023. The agreement is to use BNSSG ICB section 256 (S256) funding to target identified system improvements for those residents of Bristol, and the wider Bristol, North Somerset, and South Gloucestershire (BNSSG) area with a diagnosis of LDA.

The programme will have a number of component projects to address the following aims:

1. Reduce the number of people with LDA in locked wards (the 'Assuring Transformation' cohort) and create a system that supports the most complex in the community preventing Hospital admission.
2. Increased access to appropriate community-based care and support through a Strategic Partner in a locality model. Increasing community support options and developing a complete and equitable provision offer in all localities.
3. Shape the local market in terms of sustainable supply of specialist and general needs housing.
4. Better forecasting of demand from Children's Services into adult health and care services, and better transitional arrangements to 'bridge the gap' between childhood and adulthood.

1. Summary

This report provides an overview of the plan to create a programme of work to create a better market of accommodation, services, and support for people with learning disability and autistic people. The planned system improvements targeted here follow those recommended in national legislation, both the [Care Act 2014](#) and [SEND code of practice 2022](#), in addition to the local [Bubb Report](#) and BCCs own work into the current issues facing the local sector.

The work will cover four key areas and tie heavily to the work within the Commissioning team to reshape the market and address gaps in provision that result in costs that are above national benchmarks being paid to off-framework providers. In essence this work will be the first of several key developments to better commission for those with the most complex needs.

Forecasting

Evidence suggests that the transitions cohort coming from Children’s Services is becoming increasingly complex, and that spot-purchasing appropriate care and accommodation is challenging. As a result, we see an increase in off-framework and out of area placements. Whilst Better Lives at Home (BLaH) seeks to address the supply needs of the wider ASC cohort, it has become apparent the timescale in developing property often means young people move on before it is ready. To remedy this, we seek to improve current systems to identify from age 14, those that it is reasonable to foresee will require support as adults with accommodation, and subsequently plan for the right type of provision. This automated report will then inform development both of the accommodation and care, which need to go hand in hand.

Strategic Partner

Using the new ASC Single Framework, we seek to commission a strategic/preferred provider model to work in the health and care localities (three in Bristol) using a hub and spoke delivery model. This was the recommendation of the engagement work that BCC commissioned from 31Ten (a consultancy) last year. The aim is to create efficiencies/economies of scale by creating a sustainable market as well as provide a new emphasis on flow through the care ladder by incentivising providers to deliver the right level of support to promote independence and avoid over-reliance on long term care services. Against comparators, Bristol benchmarks high in the region for the number of people with LDA supported in residential care: often placed outside of the city. This work is looking to redress this imbalance in our care offer.

Price control

Part of the drive towards a preferred provider/s model. The Integrated Care Board (ICB) and BCC will improve overall management of the unit costs on individual packages of care. The new joint team will work with the Market Analysis Team which operates at individual provider level to work through their business models and pricing using Care Cubed (a national pricing tool) to be able to work with the best providers that can deliver positive outcomes for service users within nationally benchmarked rates.

Community support options

Whilst the majority of the work is concentrated at the most complex, the project must also work to deliver a cohesive offer in the community to reduce the need for statutory long-term services. The programme will engage the VCSE on the hub and spoke model on a locality footprint.

Improved accommodation

For those service users that struggle living with others and require a more bespoke environment the programme seeks to better utilise the Specialised Supported Housing (SSH) model as part of the ongoing development of accommodation supply. These homes can then be uniquely tailored to the individuals' needs to ensure a more appropriate long-term solution that is commissioned separately from the care and support. When built and developed through a specialist registered provider the housing costs can often be paid by Housing Benefit, reducing the direct costs to the local health and care system, and helping to offset the often extremely high initial costs for transitioning someone from long stay hospital back into the community.

Complete provision offer

At present the evidence suggests that no single provider is able to offer a complete provision of services in a locality from extraordinarily complex high end care to lower levels of need such as day support and back-to-employment support. In the longer term the programme will work with both the strategic provider and the ICS to develop a locality offer to meet the demands of the people that live there. This approach to locality-based commissioning will work to the [Think Local Act Personal](#) (TLAP) principles.

2. Context**Evidence Base**

BCC currently commissions support for 1,138 service users with a primary support reason (PSR) of learning disability.

This is the highest percentage of support delivered to 18-64 year olds. 55.98% of these are in Tier 3 (long term) accommodation-based support (Residential, Nursing, Supported Living, Extra Care Housing). Details of this including the average unit cost can be found in *Appendix A*. Nationally, Bristol benchmarks poorly in the LGA's annual 'Use of Resources' report for the number of LD service users supported in a care home placement and for the unit prices obtained to secure those services.

Appendix B demonstrates that while the numbers have increased by 28 service users over the last two years, the average cost of placements has risen by 9.59%. The correlation with this and the waiting lists for packages with the Brokerage Team highlight the pressures specifically in learning disability Tier 3 provision. This, alongside the work within the Market Analysis Team, suggests that lack of supply is driving up costs in the market, where all packages are spot purchased at the point of assessment.

Appendix C contains a summary of the work completed by ASC Commissioning in conjunction with the consultancy 31ten, which was completed towards the end of 2022. The aim was to look at the local context and recommend how to change the market to best meet the needs of Bristol residents within the available resources. Much of the programme’s work is derived from those recommendations. It is also worth noting the modelling and work can also be relevant to other cohorts such as mental health.

3. Policy

This approach aligns with the One City Plan and its aim to make Bristol a fair and sustainable city. The approach also links to the Health and Wellbeing theme, ensuring everyone in Bristol will have the opportunity to live a life in which they are mentally and physically healthy and addressing health inequalities.

This work also aligns with our Equalities and Inclusion Policy (2018-2023) by valuing diversity and tackling harassment, in particular the following objectives.

- E03. To provide inclusive services which actively address inequality and exclusion and enable all of Bristol’s citizens to realise their potential and live safely.
- E04. To achieve a measurable increase in the extent to which communities facing inequality can share in and contribute to the city’s success.

4. Consultation

a) Internal

The programme documentation and *Appendix C* has been circulated amongst internal colleagues including CLB

b) External

As part of the market engagement work in *Appendix C* the LD provider market was consulted through an away day and 1:1 engagement sessions.

The programme documentation has been shared with North Somerset and South Gloucestershire commissioning colleagues, the Integrated Care Board (ICB), and Avon and Wiltshire Mental Health Trust Partnership (AWP) and Sirona colleagues via the Learning Disability and Mental Health Board.

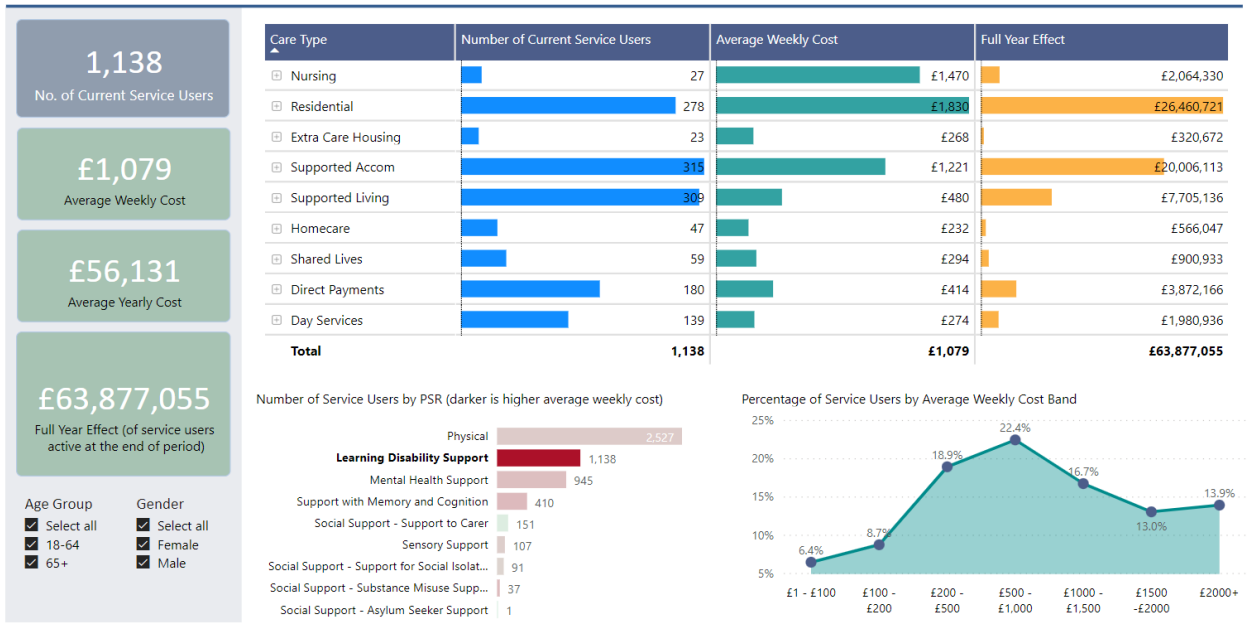
5. Public Sector Equality Duties

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:

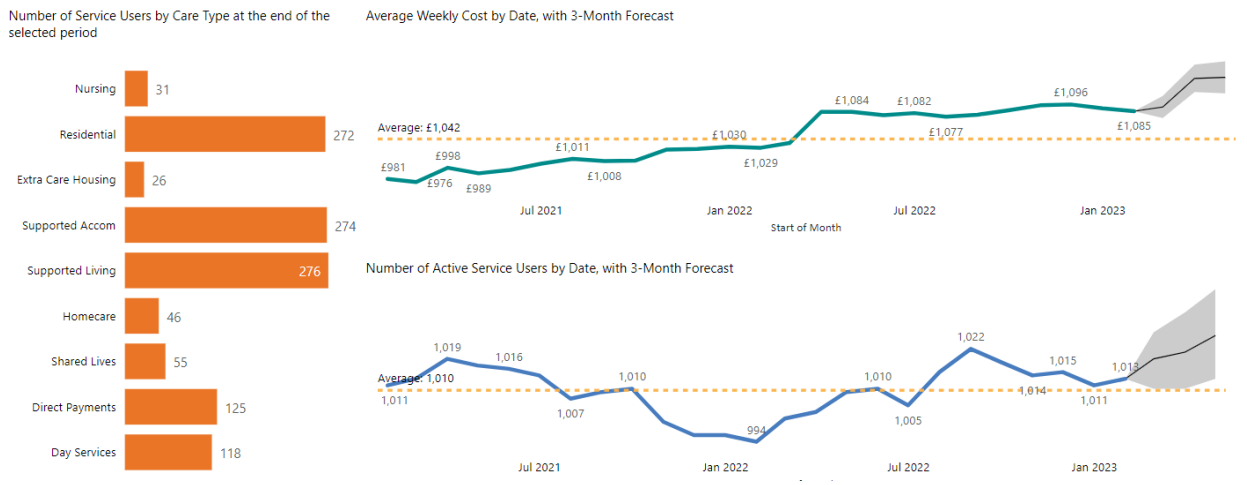
- i) Eliminate discrimination, harassment, victimisation, and any other conduct prohibited under the Equality Act 2010.
- ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to 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.

The work discussed within this report is in direct response to the Local Authorities statutory duties in relation to Disability. It does not preclude other protected characteristics and as such due consideration to equalities duties has been exercised in the relative workstreams discussed.

Appendixes



Appendix A



Appendix B

Appendix C – 31Ten Summary Report – enclosed.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985
Background Papers:

None

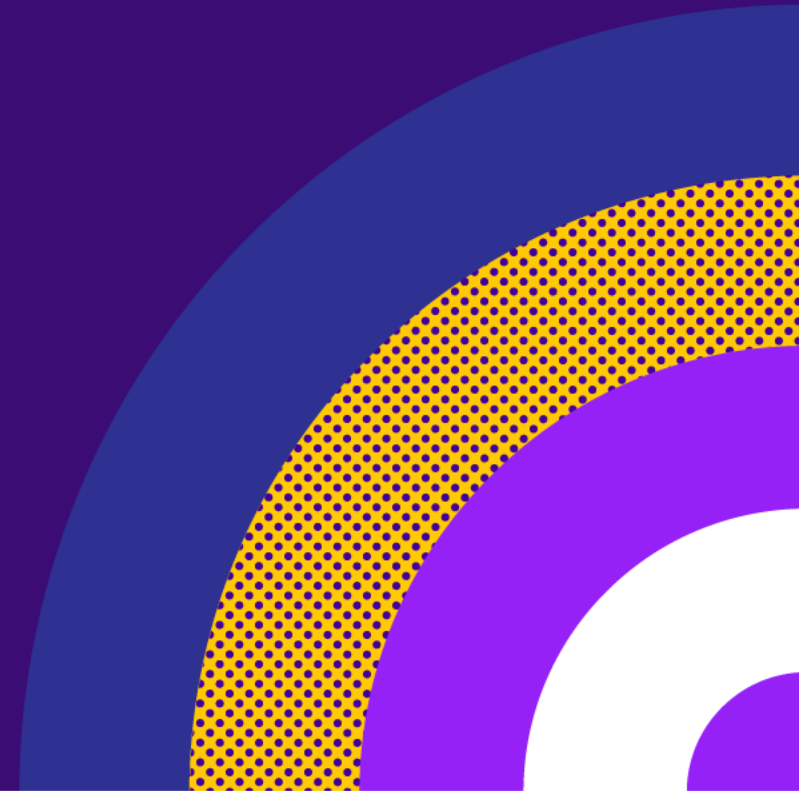


Bristol City Council LD & Autism Provider Model Exploration Project

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Summary of Recommendations

June 2022



BRIEF

We were commissioned to provide advice and support and lead soft market testing with the local and national Learning Disabilities & Autism (LD&A) provider market and support the Council in three objectives:

To shape a care model that helps sustain, grow and develop the LD&A care market within Bristol

To address the high costs for LD&A provision in Bristol and support financial sustainability

To explore mechanisms where providers are willing to invest alongside the Council in better outcomes for service users

During the project, key activities included:

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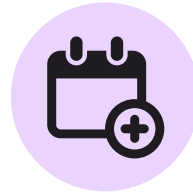
10+ stakeholder interviews across BCC and CCG



Design principles workshops with a cross-section of BCC staff



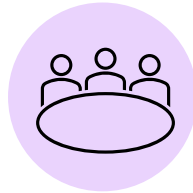
Document and data analysis (PowerBI)



Market engagement event attended by 29 providers



Provider focus sessions with 19 providers



Workshop with Bristol Team and meeting with CCG colleagues

Summary findings

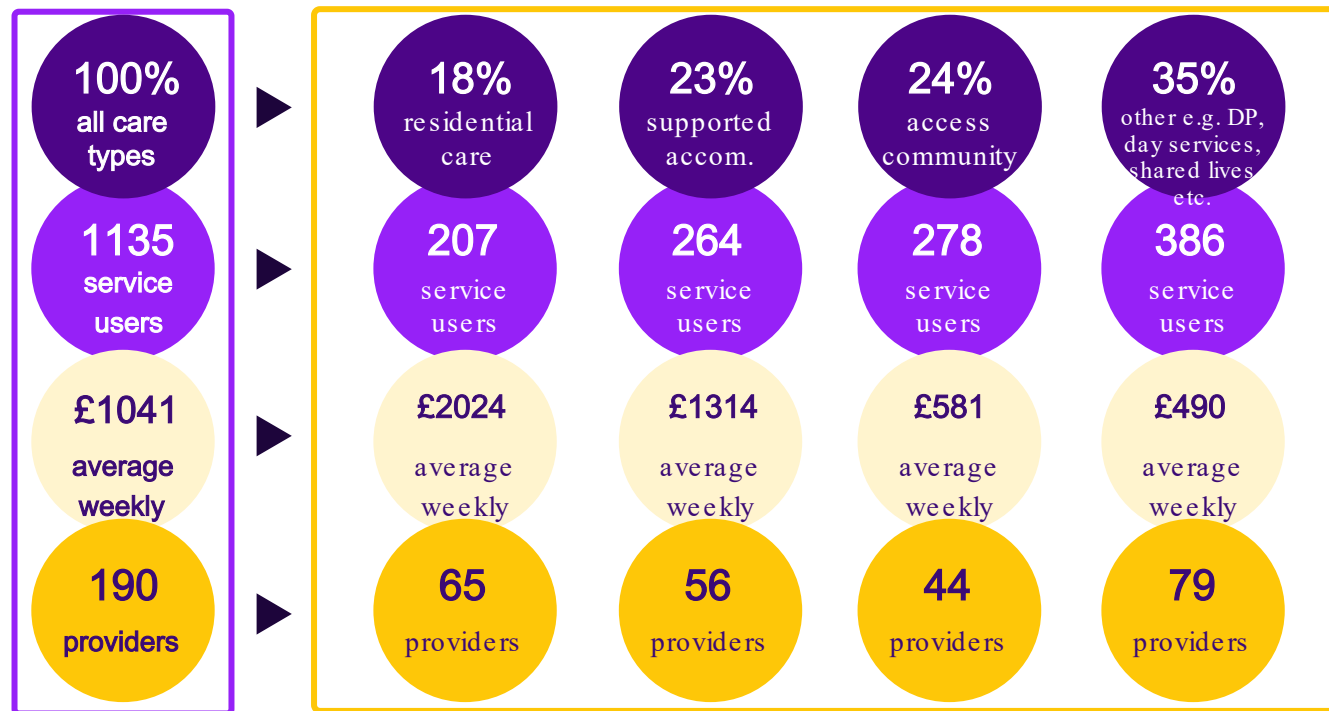
Situation

- The current care provision does not match BCC's aspiration or best practice to support independence and deliver the best outcomes – people get stuck in placements at the higher end of the care ladder than needed

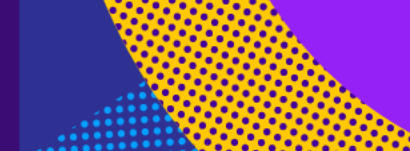
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The current arrangements are not financially sustainable for the council. Costs are high when benchmarked with comparators and there is a high level of spot purchasing, and the costs exceed budget and projected demand is set to increase

Current market structure in Bristol (BCC commissioned only)



The current profile of care placements for people with LD and Autism needs to change or the situation will worsen



Complication

- The high volume of providers and current commissioning arrangements make it difficult to have an effective relationship with the market and deliver a function that is focused on quality assurance focused, market shaping – capacity is focused on more transactional management
- The high level of spot purchasing is resource intensive for commissioning, makes it difficult to ensure consistency and quality, and can lead to uncertainty for providers and users.
- The lack of appropriate accommodation to sit alongside less traditional care models and support greater independence for people with LD and Autism is a barrier to realising the potential
- Current care models / pricing incentivises overstating the number of care hours required

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Findings from market engagement

Prior to engagement we understood:

- 1 Lack of long-term commitment resulting in uncertainty and commercial risk
- 2 Challenges in Bristol's property market further inflates risks, and limits flexibility for claiming exempt housing benefit
- 3 Spot purchasing inhibits economies of scale
- 4 Recruiting staff continues to be a big challenge
- 5 Most complex cases are placed out of area, the market view is that these needs could be met locally
- 6 Appetite to work with the Council to do something different to make things better

Through engagement, we have learned:

- 1 There are new and existing energetic suppliers in the market who want to improve services and work with the Council
- 2 There are new and existing providers keen to invest in the Bristol market and they are looking for support in taking that risk
- 3 Providers have differing views on commercial models but would benefit from understanding the pipeline
- 4 Providers do have innovative solutions to lack of accommodation but require support from Council
- 5 There are suppliers who specialise in transitions work if accommodation is available
- 6 Staff recruitment is tough but not all providers are struggling. There are opportunities for learning from each other.

Opportunity identification

- The response from the market engagement has been more positive and constructive than anticipated. There is consensus from commissioners and providers that there is scope for changing the current model of care and we heard a willingness to increase independent living and work towards less traditional solutions. However, no existing providers in the Bristol market emerged who were in a position to step into a lead provider role for an alliance or consortium to deliver this.
- This project appears to have provided a catalyst for reigniting conversations with Health partners about working more closely with the council in this space, and for re-establishing a constructive dialogue and relationship with the market as a whole.
- Our desktop assessment, triangulated with local conversations with the council and providers, and our knowledge of good practice, points to a real opportunity to effect a shift in the profile of care models and ensure people with LD and Autism have the most appropriate level of care in a setting that support their independence. The diagram below sets out the opportunity to reform the system to look and feel different for all stakeholders. Our recommendations are designed to support this reform.

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How could it look different – our recommendations support this wider vision

Service users

Service users will have access to a wide range of provision to meet their needs and aspirations. Care planners will be able to support them to access non-traditional support services and enable a journey towards independence where possible.

Commissioners

Commissioners will have a partnership based relationship with a diverse care market and will be able to focus efforts on market development and quality assurance work to expand and improve services for local residents. They will be able to demonstrate value for money.

Providers

Providers will have a positive relationship with each other and with the Council. They will recognise their strengths and be able to work in partnership to achieve the best outcomes for service users.

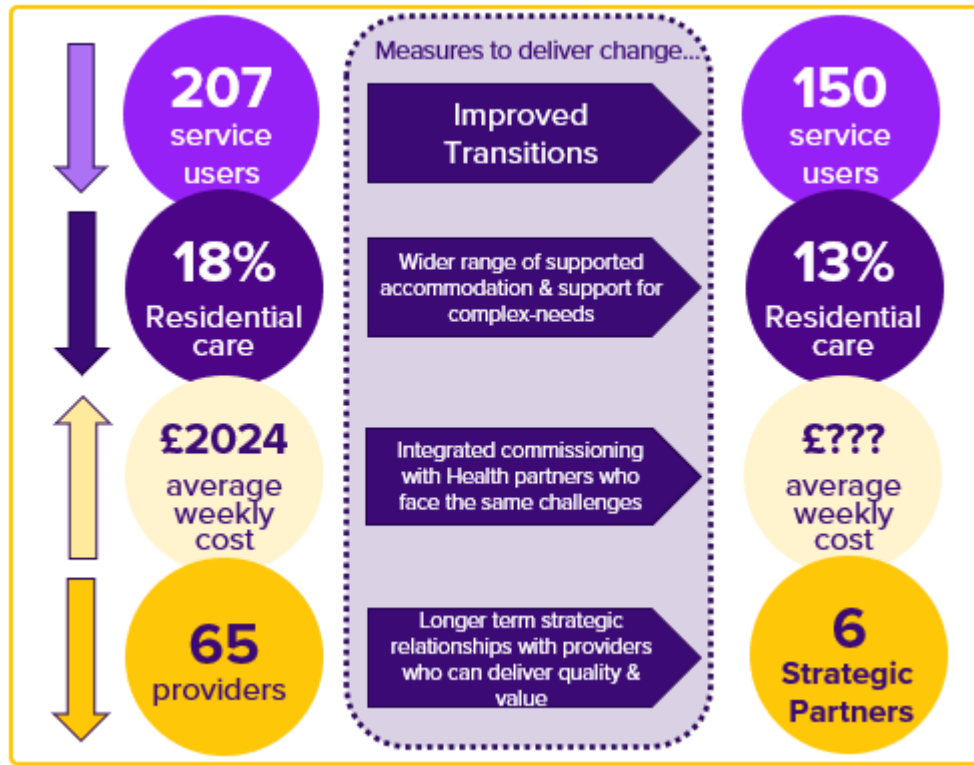
Care planners

Care planners will have confidence in the local services on offer and will be able to maximise local resources to support their service users. They will see a joined up system of support that is delivering good and demonstrable outcomes for service users.

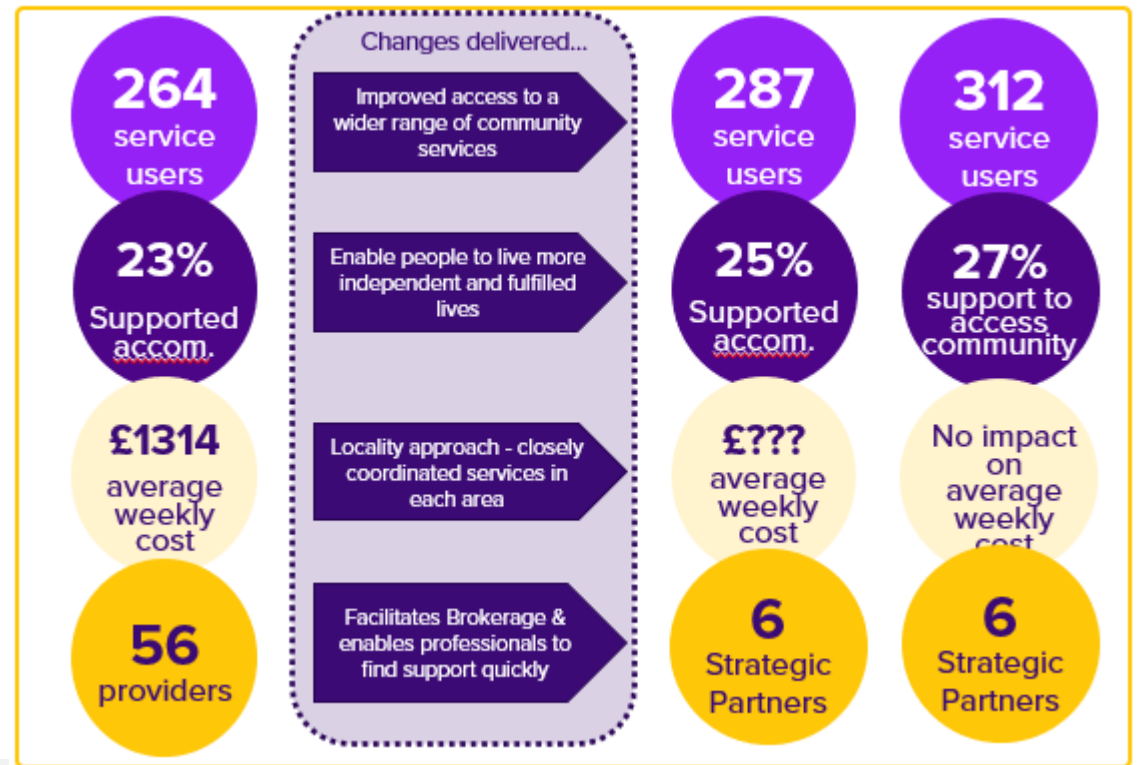
31^{TEN} The opportunity – benefits

- Whilst sustainable change requires a number of shifts across the Bristol system, this work has identified some key opportunity areas which can be progressed immediately, not only delivering better outcomes and potential financial benefits, but also an opportunity to test and learn a different approach to engaging the market.
- If progressed at pace with the right conditions in place, there is potential for financial benefits in the range of £0.6m £2.1m by 2026
- The opportunity and benefits that flow from it can summarised under two key themes:

1) Reducing over-reliance on Residential Care by 2026



2) Commissioning to increase independence:



AND

Recommendations

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Immediate / short term

1. Progress three targeted opportunity projects to prove the recommended concept of change – moving people through the system and supporting independence: Pathway to Independence, transforming care (& complex LD) cohort and community support
2. Use a scaled back competitive dialogue process to engage the market in creating the solution for these three cohorts– this will help maintain the positive engagement with the market supported by this project and recent commissioning team initiatives.
3. Set up this work as a test and learn project that can generate lessons learned and support more innovative practice across the wider council. Invest and deploy resources to progress this work over the 9– 12 months.

Page 11 of 11
Proof of concept

Pathway to independence

Develop a pathway to independence focus (mainly) on young people turning 18 and those aged 18-35 who are due to move from an existing residential placement

Transforming Care / Complex LD & Autism Pathway

Design and agree a programme to identify people with a learning disability and/or autism who display challenging behaviour and can move from more restrictive or institutional settings and, with the right support, live in the community. Identify strategic partners in the provider market to explore and develop options to meet the long-term needs of people in these cohorts

Just Enough Care

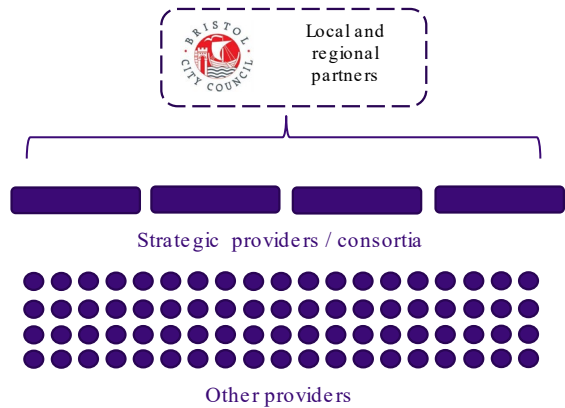
Develop a “Just Enough Care” model to develop a wider range of options lower down the care ladder more suitable for residents currently in supported living which can help prevent needs escalating. This model assess people’s strengths and abilities ensuring they are able to make best use of the support in their own communities. Their needs are then met by local organisations provide hands on care and also support the connection to local community groups and services.

Short – medium term

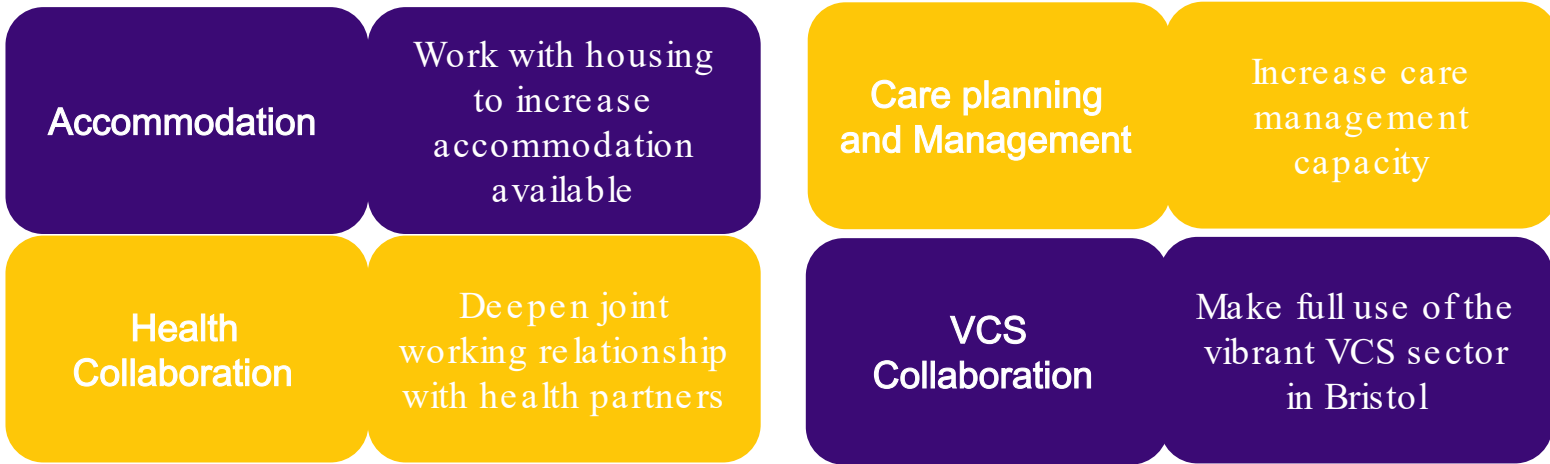
4. **Commissioning model:** Take advantage of the forthcoming expiry date of the three commissioning frameworks (April 2023) to effect a change in the commissioning approach. We recommend moving towards a registered provider list (one framework for all providers who meet your criteria) that can facilitate establishment of a smaller number of strategic partners / lead providers for consortia or alliance models and more outcome based specifications
5. **System dependencies:** Actively engage with key partners who have are critical to success and changing the system – Health, Housing, Property and Social Care management. Work in this area may benefit from specific a specific governance group with input from key partners across the Council.

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Commissioning Model



System Dependencies





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Unit 602, Print Rooms
164-180 Union Street
London SE10LH

31tenconsulting.co.uk
[@31tenconsulting](https://www.instagram.com/31tenconsulting)



Bristol City Council - Scrutiny Work Programme 2022 / 2023 (Formal Public Meetings)

People Scrutiny Commission (PSC)	Health Scrutiny – Sub-Committee (of the PSC)	Communities Scrutiny Commission (CSC)	Growth & Regeneration Scrutiny Commission (G&RSC)	Resources Scrutiny Commission (RSC)	Overview & Scrutiny Management Board (OSMB)
July 2022					
					27th July, 2.30pm
					Annual Business Report: To include confirmation of Scrutiny Work Programme, Working Groups and Inquiry Days
					Liveable Neighbourhoods Inquiry Day (TBC)
					Q4 21/22 Corporate Performance Report
					Q1 Risk Report 22/23
					Forward Plan – Standing Item
					WECA – Joint Scrutiny minutes – standing item
					Local Government and Social Care Ombudsman Report
August 2022					
September 2022					
26th September, 5.00 pm			29th September, 5pm		26th September, 5.30pm
Annual Business Report			Annual Business Report		Q1 22/23 Performance Report - TBC
New schools provision (Temple Quay and The Park) and specialist school places provision update)			Planning Enforcement		Task Group Updates
Inclusive Educational Practice (PSC Working Group Report)			Temple Quarter (site visit before)		
LG Ombudsman report on EHC plan case (further to OSMB on 27 July)			Previously taken Emergency Key Decisions: <ul style="list-style-type: none"> Electricity Contract Procurement and Renewals Half Hourly Electricity Supply Contract Extension’. 		
EHC plans – update/position statement			Risk Report		
Adult Social Care Transformation – (part 1)			Performance Report Q4		
Risk Report					
Performance Report					
October 2022					
	10 October, 4pm	3rd October, 1pm			27th October, 9am
	NHS access to planned health care - access to GP services	Annual Business Report			Working group updates
	Update on Integrated: <ul style="list-style-type: none"> Health and Care 	Home Choice Review			Committee Model Working Group

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Agenda Item 12

People Scrutiny Commission (PSC)	Health Scrutiny – Sub-Committee (of the PSC)	Communities Scrutiny Commission (CSC)	Growth & Regeneration Scrutiny Commission (G&RSC)	Resources Scrutiny Commission (RSC)	Overview & Scrutiny Management Board (OSMB)
	<ul style="list-style-type: none"> Care System Care Partnerships and Community Mental Health Framework 				
		Parks and Open Space Strategy			One City update
		Allotment Strategy			People Scrutiny Commission Working Group Report: Inclusion in Mainstream Education
		Q1 Risk Report			Performance Report Q1 22/23
		Performance Report Q4			Q2 Risk 22/23
November 2022					
28 November, 5.00 pm		17 th November, 6pm		22 nd November 2.45pm Public Forum. The meeting begins at 3.30pm. (To be reconvened on 23 rd November 2pm)	
Performance Q1		Ecological Emergency Action Plan		Budget scrutiny meetings to consider budget savings proposals: 22 nd Nov: <ul style="list-style-type: none"> Growth & Regeneration Directorate budget savings proposals 23 rd Nov: <ul style="list-style-type: none"> Resources and People Directorates budget savings proposals 	
Family Hubs update		BCC Tree Strategy Update and CSC Trees Working Group Recommendations			
Disproportionality in Youth Justice System		Tenant Participation Review			
Adult Social Care Transformation (part 2)		Q1 Performance			
Risk Q2					
'Snapshot' update on Education, Health & Care Plan performance					
December 2022					
	5 December, 4pm			1 st December, 5pm	5 th December, 1.30pm
	Children's Mental Health / Child and Adolescent Mental Health Services – early intervention			Annual Business Report	City Leap
	Update on NHS Bristol response locally to winter pressures			Collection Fund - Financial Surplus/Deficit Report	Resources Scrutiny Commission: Budget Scrutiny Update
				Debt Position Across the Organisation (incl pandemic impacts)	WECA – Joint Scrutiny minutes – standing item

People Scrutiny Commission (PSC)	Health Scrutiny – Sub-Committee (of the PSC)	Communities Scrutiny Commission (CSC)	Growth & Regeneration Scrutiny Commission (G&RSC)	Resources Scrutiny Commission (RSC)	Overview & Scrutiny Management Board (OSMB)
				Council Tax Base Report	Work Programme – standing item
				Finance Up-date Report	Forward Plan – standing item
				Performance Report Q1	Climate Change Working Group Terms of Reference
				Risk Report	
January 2023					
			25th January, 5pm	31st January, 4pm	
			WoE Local Cycling and Walking Infrastructure Plan (LCWIP)	Budget Scrutiny Meeting (the meeting will be adjourned until the following)	
			Frome Gateway		
			Housing Delivery - Progress of Project 1000		
			High Streets Recovery		
			Performance Report Q2		
			Risk Report Q3		
February 2023					
		27th February, 2pm - POSTPONED		2nd February, 5pm	14th February, 1pm
				Budget Scrutiny Meeting (continuation of the adjourned meeting the 31 st Jan)	Companies Business Plan- Gorum and Bristol Holding.
					Work Programme – standing item
					Forward Plan – standing item
					WECA – Joint Scrutiny minutes – standing item
					Work Programme – standing item
					Q2 Performance Report
March 2023					
13 March, 5.00 pm	20 March, 4.00 pm	23 March, 5pm	5pm, 22nd March 2023		3 March, 2pm
'Snapshot' update on Education, Health & Care Plan performance	Update from Public Health (on work to encourage healthy weight and eating)	Waste Improvement <ul style="list-style-type: none"> Village Model Review Street Cleaning Review Commercial Waste 	Bristol Flood Risk Strategy (Statutory Item)		Companies Business Plans – Bristol Waste
Update – services for autistic people and people with learning disability (adult services)	Dental services: <ul style="list-style-type: none"> a. NHS England update b. Update on UoB new dental school 	Keeping Bristol Safe Partnership	Strategic Transport & City Region Sustainable Transport Settlements (CRSTS) <ul style="list-style-type: none"> To include the transport elements of the Brabazon Arena Zero Emissions Transport Bid A4 Corridor Project 		WECA – Joint Scrutiny minutes – standing item
Latest risk report	Integrated Care Strategy update (update from ICB)	Q2 Performance	Western Harbour – Update		Work Programme – standing item
Latest performance report			Performance Report (TBC)		Forward Plan – standing item

People Scrutiny Commission (PSC)	Health Scrutiny – Sub-Committee (of the PSC)	Communities Scrutiny Commission (CSC)	Growth & Regeneration Scrutiny Commission (G&RSC)	Resources Scrutiny Commission (RSC)	Overview & Scrutiny Management Board (OSMB)
April 2023					
	Quality Accounts - Sirona; AWP; NBT; UHBW; SWAS (closed briefings)				
Provisional items / to be scheduled					
Briefing/update on the Delivering Better Value in SEND programme and the related grant application (Late March – date tbc)	Update on NHS Structures (briefing - 26 July)	Public Toilets	Place Making (incl - Housing Delivery and Health Infrastructure)	assess cost/effectiveness of the Council’s public consultation/engagement processes	Heat-Networks
Briefing/overview on schools (inadequate Ofsted rated) – mid-late April		Community Asset Transfers	Parking		Quarterly Corporate Performance Reports
		Area Committees (part of wider review of democratic engagement)	Culture Review: To include: <ul style="list-style-type: none"> • Covid-19 recovery • Equalities & Diversity • Geographic Delivery 		Strategic Transport
		Community Events and Festivals (Potential joint with G&RSC Culture Review in Jan)			Twice yearly risk reports
		Libraries Working Group report			Equalities and Inclusion Strategy – provisional (spring/summer TBC)
					Bristol City Council’s Business Plans (to include Scrutiny Workshop)
Working Group / Task Group / Inquiry Days (provide timeframe if known)					
Transitional support – young, vulnerable adults 16-18 with SEND transitioning from school settings (inquiry day – mid May)		Libraries Working Group (Summer / Autumn 2022)		Finance Task Group Note – first meeting in late June. Frequent meetings from September.	Liveable Neighbourhoods Inquiry Day (20 th June)
				Procurement Strategy Working Group - Sustainable Procurement - Social Value	Flood Resilience Inquiry Day (TBC)
				Cross Party Subgroup - How to make the 2023/24 budget documents more accessible	Climate Change Task Group
					One City Plan Workshop (early 23)

Joint Health Overview & Scrutiny Committee (JHOSC)	
Topic	Date
TBC	
