Public Document Pack

People Scrutiny Commission

Agenda

Date: Wednesday, 27 September 2023

Time: 6.00 pm

Venue: 1P05: Beira Room - City Hall, College Green, Bristol, BS1 5TR

Distribution:

Councillors: Christine Townsend (Chair), Sarah Classick (Vice-Chair), Kerry Bailes, Brenda Massey, Sharon Scott, Lisa Stone, Mark Weston, Tim Wye and Katja Hornchen

Issued by: Bronwen Falconer, Scrutiny
City Hall, PO Box 3167, Bristol, BS3 9FS
E-mail: scrutiny@bristol.gov.uk
Date: Tuesday, 19 September 2023

Agenda

1. Confirmation of Chair

2. Welcome, Introductions and Safety Information

6.00 pm

(Pages 4 - 6)

3. Apologies for Absence and Substitutions

4. Declarations of Interest

To note any declarations of interest from the 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.

5. Minutes of Previous Meeting

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

(Pages 7 - 21)

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 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 pm on **Thursday 21 September**

Petitions and Statements - Petitions and statements must be received on the

working day prior to the meeting. For this meeting this means that your submission must be received in this office at the latest by 12.00 noon on **Tuesday 26 September.**

8. PSC Annual Business Report

(Pages 22 - 27)

9. SEND Update (Standing Item)

(Pages 28 - 38)

10. 'Our Families' Transformation Programme Update (Standing Item)

(Pages 39 - 76)

11. New Assurance Framework for Adult Social Care

(Pages 77 - 83)

12. Adult Social Care Transformation Programme Update (Standing Item)

(Pages 84 - 93)

13. Q1 2023-24 PSC Risk Report

(Pages 94 - 98)

14. Q4 2022-23 PSC Performance Report

(Pages 99 - 155)

15. Adoption West Annual Report (For Noting)

(Pages 156 - 161)

16. Scrutiny Work Programme

(Pages 162 - 166)

Public Information Sheet

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

You can find papers for all our meetings on our website at www.bristol.gov.uk.

Public meetings

Public meetings including Cabinet, Full Council, regulatory meetings (where planning and licensing decisions are made) and scrutiny will now be held at City Hall.

Members of the press and public who plan to attend City Hall are advised that you may be asked to watch the meeting on a screen in another room should the numbers attending exceed the maximum occupancy of the meeting venue.

COVID-19 Prevention Measures at City Hall (from March 2022)

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

Other formats and languages and assistance for those with hearing impairment

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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

Members of the public may make a written statement ask a question or present a petition to most meetings. Your statement or question will be sent to the Committee Members and will be published on the Council's website before the meeting. Please send it to scrutiny@bristol.gov.uk.

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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https://www.bristol.gov.uk/how-council-decisions-are-made/constitution

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The privacy notice for Democratic Services can be viewed at www.bristol.gov.uk/about-our-website/privacy-and-processing-notices-for-resource-services

Bristol City Council
Minutes of the People Scrutiny Commission

13 March 2023 at 5.00 pm

People Scrutiny Commission members present:
Cllr Tim Kent (Chair), Cllr Christine Townsend (Vice-Chair), Cllr Kerry Bailes, Cllr Brenda Massey, Cllr Sharon Scott, Cllr Mark Weston

Cabinet members in attendance:
Councillor Helen Holland, Cabinet Member for Adult Social Care & Integrated Care System

Also in attendance:
Trish Mensah representing Bristol Older People's Forum

Officers present:
Abi Gbago, Executive Director: Children and Education
Reena Bhogal-Welsh, Interim Director: Education and Skills
Fiona Tudge, Director: Children, Families and Safer Communities
Hugh Evans, Executive Director: Adults and Communities
Stephen Beet, Acting Director: Adult Social Care
Nick Smith, Strategic Intelligence and Performance Manager
Paul Dury, Risk and Insurance Senior Officer
Mary Taylor, Head of Statutory SEND Service
Jonathan Wright, Transformation and Commissioning Lead
Ian Hird, Scrutiny Advisor

45 Welcome, Introductions and Safety Information

The Chair welcomed all attendees to the meeting and explained the emergency evacuation procedure.

46 Apologies for Absence and Substitutions

It was noted that apologies for absence had been received from Cllr Tim Wye and from Councillor Asher Craig, Deputy Mayor - Children Services, Education and Equalities.

47 Declarations of Interest

None.

48 Minutes of Previous Meeting

On the motion of the Chair, seconded by the Vice-Chair, the Commission **RESOLVED:**
That the minutes of the meeting of the People Scrutiny Commission held on 28 November 2022 be confirmed as a correct record.

49 Action Tracker

The Commission noted the action tracker in relation to the 28 November meeting.

50 Chair's Business

The Chair advised members that, 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 motion agreed at that meeting calling for the Mayor and Chief Executive to arrange an external investigation into the matter, and the subsequent 18 October 2022 Full Council motion on the same subject, he had submitted a question to the 14 March Full Council/Member Forum asking the Mayor to advise when the investigation would begin.

The Commission noted the above information.

51 Public Forum

Public statements:

It was noted that the following public statements had been received:
Statement 1 - Rachel Green - topic: Special Educational Needs and Disabilities (SEND) services
Statement 2 - Jen Smith - topic: SEND services. Jen Smith was in attendance at the meeting and presented her statement.
Statement 3 - Mark Pennington-Field - topic: Closure of fostering service facilities at Capgrave Crescent and Rodbourne Road. In relation to this statement, it was noted that details of these two properties were included as part of a Cabinet decision taken in January 2023 on the disposal of certain surplus council

estate properties. It was also noted that officers were drafting a separate briefing about fostering service facilities.
The Chair suggested (see also the Work Programme item below) that an in-depth look at fostering and adoption services could be considered as part of the Commission's 2023/24 work programme.

Public questions:
It was noted that the following public questions had been received:

Question 1 - Jen Smith
Topic: Schools reported to the School Improvement Team
I would like to know how many and which schools have been reported to the School Improvement Team for the academic years 2018/19, 2019/20, 2020/21, 2021/22?
And, broken down into primary, secondary, specialist, PRU, other and LA maintained and academy/free school.

Officer response:
The School Partnerships Team is a small team who provide school improvement support specifically for maintained primary schools. They provide external support and challenge for local authority primary headteachers and leaders. The team do not fulfil a reporting function for concerns regarding schools.

Jen Smith asked the following supplementary question:
In a Subject Access Request I received a while back, I noticed, at the end of 2019, a member of council staff was concerned about the way a Bristol secondary school treated my SEND child and were reporting issues to the school improvement team. If anyone, including members of BCC staff are reporting SEND concerns with schools, where is this being reported, archived and logged?

It was noted that officers would investigate this point and then respond to the questioner.
Note: subsequent to the meeting, officers provided a response to the supplementary question as follows:
Any concerns raised with the local authority with regards to maintained schools are followed up by local authority officers or, if they are academies, then parent carers are supported/guided as to how to report their concerns through the school complaints process which is documented on their website.
Alternatively, if the child in question has an Education, Health and Care (EHC) plan, then the parent/carer would be supported by the Statutory SEND team

Question 2 - Jen Smith
Topic: Learning disability and autism programme

Recommendations in the Learning Disability and Autism Programme say:
'The programme will have a number of component projects to address the following aims:
'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.'

How is this likely to be achieved considering not all children and young people will be able to have an autism assessment due to a local criteria set by the NHS Bristol, N Somerset & S Gloucestershire Integrated Care Boards from this March?

Officer response:
Please note the data for forecasting will be drawn from Children Services and Education data.
We are not able to respond any further to this question as it relates to Sirona Care and Health's autism assessment service for BNSSG and a change to the way they manage their waiting lists, which has changed from 1 March – see link:
https://www.sirona-cic.org.uk/nhsservices/childrens-services/referral-for-a-specialist-autism-assessment-service/
This question would be more appropriately directed to Sirona Care and Health as lead for autism assessments.
The points set out in the question are noted, however, and it may be the case that scrutiny members (People Scrutiny Commission and more particularly the Health Scrutiny Sub-Committee) may wish to consider looking into the issues raised by this policy/criteria change in greater depth when setting their work programme for the year ahead.

Jen Smith asked the following supplementary question:
In November 2022, Phil Minns wrote following the SEND re-inspection that 'leaders are taking steps to reduce the waiting times for neurodiversity diagnosis and CAMHS assessments'.
Education does not work in isolation to health and social care. They do work in partnership.
Is the council not concerned about the additional burden that a deliberate failure to diagnose will impact on the High Needs block?

In response, the Chair advised that he had submitted a question relating to this matter to the 14 March Full Council/Member Forum. He was also aware that the issue had been flagged with the Council's Health Scrutiny Committee.

Question 3 - Jen Smith
Topic: Secondary school resource bases – Performance Target BP0M220 – Increase the number of new specialist school places available

Papers to Overview and Scrutiny Management Board for the 14 February 2023 state: '... 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'.
Which secondary schools do not want resource bases because it will impact on their results?

Officer response:
This comment is not related to specific secondary schools. This is a pressure expressed by secondary schools generally under the current accountability framework and publication of performance tables. The

projects agreed in phase 2 of the specialist provision project will provide sufficient secondary school provision in the city. The newly announced special free school will also provide additional capacity.

Jen Smith asked the following supplementary question:
'The statement to OSMB specifically says: '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 impact on their results.'
I'll take an answer on which schools these are. I'm asking the question again.'

The Chair suggested that officers should check if any further detail could be provided on this matter. The Executive Director: Children and Education commented that work was being taking forward on inclusion in schools; officers were committed to ensuring transparency with scrutiny members around this work.

Note: subsequent to the meeting, officers provided a further response to the supplementary question as follows:
This is a nationwide pressure felt by all secondary schools as a result of the publication of performance tables. There is no record that this comment relates to specific secondary schools. Secondary school provision has been prioritised with phase 2 of the specialist provision project on target to deliver sufficient secondary school provision. In addition to this, the special free school will provide additional secondary capacity.

Question 4 - Jen Smith
Topic: Education Health and Care performance update
According to the papers, there were 47 appeals related to section I. How many of these:
Are currently live and not resolved?
Were appealed because mainstream was more expensive than the school the family were seeking because the panel had not applied the correct legal test?
How many subsequently had section I changed to whatever it was the parent was requesting without a hearing?
How many subsequently had section I changed to whatever it was the parent was requesting with a hearing?
How many did not have section I changed either with a hearing or without?

Officer response:
Of the 47 appeals lodged in 2022 including section I (placement), 27 have now been completed with the Tribunal Services. Appeals are lodged for many reasons and as stated in the report the local authority takes seriously its responsibility to support families and find resolution whilst meeting its statutory duties.
a. 23 appeals were resolved between the local authority and parents with Section I being amended without attending a hearing
b. <5 were resolved with section I changed as a result of a hearing
c. <5 did not have section I changed at all, either with or without a hearing.

Jen Smith asked the following supplementary question:
What improvement work is the SEND team undertaking to ensure they name schools in section I in a lawful manner, negating the need for families to force their legal rights via appeal hearings and ensuring limited LA resources are used appropriately?

In response, officers confirmed that the authority was undertaking this work in a lawful manner. It was noted that, once an appeal was lodged, discussions would be held with parents to understand and try to resolve issues satisfactorily so that an appeal hearing may not be needed.

Question 5 – Sandra Thomas
Topic: Autism assessments
I am writing this in relation to the change of criteria and the stopping Autism Assessments from the 1st of March which means referrals received will be prioritised on the needs of each young child, young person and family by Sirona Care and Health.

I find it shocking that requests for assessments will only be considered if the child and young people meet the referral criteria in which the education placement is breaking down, not in Education or employment, children and young people whose family are at risk of breakdown, children who are in care or CIN plan, or children who are under CAMHS, so basically a child needs to be at crisis?

Every child and young person has the right to have their educational needs met, their health needs met, their social care needs met.

I would like to ask:-

Q1. Has the Bristol Autism Team had input into this new criteria? When was the meeting held? Who was invited?

Q2. Has the following been discussed?
- The Equality Act 2010-A child/young person must not be discriminated because of their disability, every child has the right to enjoy the highest possible standard of health, to access health and other related services and to facilitate for the treatment.
- Disability Discrimination - Section 6 of the Equality Act?
- Safeguarding children- (Empowerment, Prevention, Proportionality, Protection, Partnership, Accountability) by allowing this new criteria is going to cause emotional harm/neglect to children and young people.

Q3. Why isn't more funds made available to train up more staff to assess for Autism as it is only a team of three, who work term time only, surely if more trained assessors are available all year round, then this will indeed help the waiting lists?
Simply by ignoring a child has needs will only cause further mental health problems. The criteria to access CAMHS is unattainable and the therapy offered is behind in the times. Children and young people have the rights to be supported in their health and wellbeing.

The system is failing our children, we are our children's/young persons advocates, our voice/their voices need to be heard, to understand the impact of not having needs met, by having needs undiagnosed, for not being 'disabled enough', for having a hidden disability. By not receiving support will lead to mental health crisis, and more young adults taking their lives. The new criteria is discriminatory!

Officer response:
We are not able to respond directly to these questions as they relate to Sirona Care and Health's autism assessment service for BNSSG and a change to the way they manage their waiting lists, which has changed from 1 March – see link:
https://www.sirona-cic.org.uk/nhsservices/childrens-services/referral-for-a-specialist-autism-assessment-service/
These questions would be more appropriately directed to Sirona Care and Health as lead for autism assessments.
The points set out in the questions are noted, however, and it may be the case that scrutiny members (People Scrutiny Commission and more particularly the Health Scrutiny Sub-Committee) may wish to consider looking into the issues raised by this policy/criteria change in greater depth when setting their work programme for the year ahead.

Noting that the questioner concerned was not in attendance at the meeting, the Chair (with reference to question 2 above) reiterated that the issue had been flagged with the Council's Health Scrutiny Committee.

52 Quarterly Performance Report (Quarter 2 - 2022/23)

The Commission considered and discussed the quarter 2 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:
- 38% of priority measures were on or above target (6 of 16).
- 64% of priority measures had improved (9 of 14).
- 86% of actions were currently on track or better (25 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

Q1. General question: What is the difference between 'on target' and 'on schedule' when used within these documents?

Officer written response:

Performance indicators monitor progress against set milestones (e.g. build 100 houses: Q1 = Tgt 25 / Q2 Tgt = 50 / Q3 Tgt = 75 / Q4 Tgt = 100). At any given reporting period, progress is compared to the target. If at Q2 performance is 49 it will be recorded as 'Worse than target'; if performance is 51, it will be recorded as 'Better than target' and if performance is 50, it will be recorded as 'On Target'. The term 'On Track' is used for the actions and does not use such precise parameters; the lead manager is asked to consider where the action is, in terms of achieving its goal. The term 'On Schedule' is the term used to describe the progress of the combined KPIs and actions for each theme.

In response to a follow-up question from Cllr Townsend at the meeting, it was confirmed that where targets were graduated through the year, the latest/relevant 'in-year' position was recorded.

Q2. Appendix A1 - Thematic performance clinic report – children and young people: The narrative from the Director/author of p6 refers to school attendance. There are comparisons between term 1 for 2021 and term 2 for this year – we need 'like for like' if comparisons are going to be made to provide apparent evidence of improvement. There is a statement that reiterates how guidance becomes statutory later this year – this was pulled in May 2022 so why is it still being stated in formal reports?

Officer written response:
It is accepted that to make comparison meaningful, the same time periods need to be analysed. Please see detailed below the figures relating to the Bristol Inclusion and Fair Access Panel (BIFAP) which meets on a fortnightly basis to identify the most appropriate education provision for pupils at risk of permanent exclusion. The figures below indicate the number of pupils who have actually moved as a result of the BIFAP process. Comparison between the two academic years Terms 1 and 2 indicate a significant reduction in the number of pupils

2021-22 - Term 1 - 39
Term 2 - 40
2022-23 - Term 1 - 12
Term 2 - 12

The guidance document referred to in the question above refers to 'Working Together to Improve School Attendance' (published May 2022) which is currently non-statutory with a plan for it to become statutory no sooner than September 2023. We have received a letter from the DfE dated 16th December 2022 to confirm that despite changes to the Schools Bill, it does not mark any change to policy in terms of attendance. This position was also supported via a brief webinar provided by the DfE.
The period between the guidance changing from statutory to non-statutory provides a period of time to facilitate LA planning and included in this is the trial of the Locality Attendance meetings which includes one to cover independent schools (in line with the guidance Working Together to Improve School Attendance and the DfE Attendance Self-Assessment).
The Attendance Locality Meetings will be evaluated in due course. The meetings are co-chaired where possible and provide an opportunity to develop a community of practice and share ideas. It is important for the local authority to work in partnership with our independent schools due to the links between safeguarding and attendance.

Q3. The Attendance team are working as though the above will become statutory, but it was made clear in May 2022 that this was not going to happen. DSG funds as well as General Fund are being used in this non-statutory area of work (fee paying independent schools) – Why is this administration using scare resources to support the fee-paying sector? The DSG is a ring-fenced piece of funding that cannot be used to fund any area other than state education but this administration is using it to support fee-paying schools as a choice – this must stop it is a mis-use of public funds

Officer written response:
It is not always possible to draw a clean line between statutory and non-statutory activity - for example, the communication methods provided by the LA to schools to help them to carry out their statutory duties (recognised nationally by the DfE as good practice) in itself may not be a statutory service but is cost effective in supporting a cohort size of around 63,000 pupils.
Under general public law principles, LAs have an obligation to take into account the 'Working together to improve school attendance' guidance in exercising their functions and, as such, should give due consideration to that guidance when making decisions about their attendance service and on school attendance matters, and this includes independent schools.
We have checked with our DFE advisor about the relationship between other LAs and the independent sector in relation to this area of activity and Bristol was described as ahead in its thinking and practice.

In noting the above response, Cllr Townsend stated that whilst recognising that the authority had safeguarding duties to fulfil for all children regardless of where they were being educated, and accepting that certain non-statutory work was happening, DSG should only be used to support state educated children.

Q4. Besides the non-statutory top-up system that will be subject to review as part of the Delivering Better Value in SEND programme, what other areas of non-statutory work is this administration choosing to fund with the scarce educational funds? Are these in danger of also being a mis-use of public funds in the way the use of the DSG to support the independent sector currently is? Who/how knows this?

Officer written response:
The Delivering Better Value in SEND (DBV) programme and the High Needs Block programme are the work streams where a deep dive of these issues will be undertaken. The programmes have identified key areas of focus. More than half of all local authorities have been invited to join either the Safety Valve or DBV programmes. Bristol is part of the DBV; this programme is a robust evidence gathering programme to support local authorities to identify the most impactful changes that can be made to improve outcomes for children and young people. Key work streams will include the private sector (both Schools and Alternative Learning Provision). £1.1m will come from the DfE to support any non-statutory roles such as the core programme team and core delivery partners.
The Schools Forum has again agreed to top-slice funding to enable transformation work in Inclusion and SEND. This includes funding a small core programme team. Programmes such as the Belonging with SEND school-based inclusion projects are funded through this funding stream.

Non-statutory spend is more commonly thought of as that which funds early support and early intervention activities aimed at improving outcomes for children and young people and is key in ensuring the de-escalation of the severity of need and reduces recourse to expensive high-cost placements.

In discussion, the Executive Director: Children and Education advised that scrutiny members would be kept informed of progress in taking forward the DBV in SEND programme.

Q5. Appendix A1 - Thematic performance clinic report - economy and skills: P7 clearly indicates there are serious issues with targeting employment work with disadvantaged groups – City of Bristol College is not the only post-16 provider in this city, what work is happening with 6th form colleges and other providers?

Officer written response:
The Council's Post-16 team works closely with a wide range of providers to meet the needs of young people who are NEET or at risk of NEET from disadvantaged communities. The team has established an Into Learning network with over 200 members - including front line staff working with young people, post-16 providers and youth services. Through this forum, providers are able to feed in important updates about local courses and advice services, and front-line workers are able to bring individual cases to help identify appropriate post-16 places. Over the last year, a number of new transition panels have also been established together with key education settings – including schools and alternative learning providers. These panels include key stakeholders that can support individual young people aged 15/16 to support their successful transition into post 16 education. All these information sharing and re-engagement activities involve our partner FE colleges, St Brendan's Sixth Form College and local schools and academies with sixth forms, as well as a wide range of independent training providers serving young people most at risk in Bristol. For any young people who disengage from post-16 education, training and employment, there are a range of in-year short re-engagement courses that help get young people back on track - including those provided by The Prince's Trust, Creative Youth Network; 16-19 Independent People; and Hartcliffe & Withywood Ventures.

Q6. How is this administration recording the success of mainstream and other education settings in ensuring their year 11 students have a successful transition to post-16 and remain there?

Officer written response:
The Post-16 Team have a statutory responsibility to track all young people of academic age 16/17 and up to 25 for those with an Education Health and Care Plan. On a monthly basis, the team reports to the DfE on the number of young people in this group who are in learning, who are not in education, employment and training, and those whose current status is Not Known. As part of our data collection, we are able to identify post-16 outcomes achieved by mainstream and other education settings, including the young people who progress and which provider they progress to. This data is shared on a regular basis with our Post-16 Strategy Group which oversees our performance and supports our collaborative improvement planning.

Q7. BPPM224a (Reduce the number of suspensions from primary schools) and BPPM224b (Reduce the number of suspensions from secondary schools): given the caveats around data

collection/definition/internal trust/unlawful suspensions/impact on individual students in terms of sessions lost and incidents incurred, we need to have some discussion about what is happening to ratify this.

Officer written response:
Data in relation to formal suspensions and exclusions is ratified through the school census process. The Exclusions Task and Finish Group has been set up to examine the factors underpinning suspension and exclusion activity in the city and to facilitate reductions and early intervention to support inclusion. This is a multidisciplinary group including schools, local authority representatives and stakeholders.

b. Question/point raised in advance by Cllr Wye
Re: BPPM291b - Number of service users (aged 65+) in tier 3 (long term care): I wonder if some of the reason for this going in the wrong direction is that all the Extra Care Housing places have been taken up? I imagine there is not that much turnover in Extra Care Housing so it can get tied up. It is after all a very effective way at managing demand just before tier 3. I wonder if officers have any comment.

In response to this question, the Director: Adult Social Care confirmed that extra care housing was a tier 3 service. A positive approach was taken to maximise the number of individuals with long term care needs who were able to live in extra care housing rather than residential care. There had been a reduction in the number of older people living in residential care homes; further detail of the data via Power BI could be made available on request.

The Commission **RESOLVED**:
- To note the report and the above information.

53 People risks - Quarter 3 Corporate risk report

The Commission considered and discussed the quarter 3 corporate risk report for 2022/23.

Summary of main points raised:
1. It was noted that for quarter 3, one critical external risk was identified for the People directorate - BCCC5: Cost of living crisis impact on citizens and communities and that two new, emerging threat risks were:
a. CRR51: Risk that Adult Social Care financial unsustainability due to national and local pressures leads to a failure to deliver statutory duties and budgetary control.
b. CRR53: Risk that increased social worker and occupational therapist vacancies and sickness rates will result in vulnerable adults' care being compromised.
The risk tolerance levels and mitigating actions in place against these risks were also noted.

2. BCCC4 - Winter diseases including COVID-19 and Flu (formerly COVID-19 Population Health): In response to a question, the Risk and Insurance Senior Officer undertook to liaise with the risk owner with

a view to sending Cllr Weston further background detail and to provide context for the current risk tolerance level.

The Commission **RESOLVED**:
- To note the report and the above information.

54 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 Education Health and Care needs assessments (EHCNA) finalised had increased in 2022 compared with 2021.
b. Performance continued to be affected by the rise in new EHCNA requests: a 17.6% increase in requests from 2021 to 2022.
c. At end of year, 38% of EHC needs assessments met the 20 week statutory timescale, an increase on 34% compared with 2021.
d. The average wait time for an EHC needs assessment (open more than 20 weeks) at year end was 33 weeks.
e. 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. 273 of these were within 20 weeks timescales; 220 exceeded the 20 week timescale.
f. 2320 EHC plans out of 3007 (77%) were the subject of an annual review within the previous 12 months.
g. In 2022, there were 120 appeals lodged, compared to 37 in 2021; appeal hearings could be held up to as much as 12 months or more after an appeal is lodged. Of the 120 lodged, 69 cases had been completed and 49 were ongoing.

2. Noting (as per section 2) that 1,000 EHCNA requests had been received in 2022 (an increase of 17.6%), the Chair commented that 791 EHC plans had been completed. Whilst this was an improved position, there was still a significant gap between EHCNA requests and plan completions. In discussion, it was noted that:
- it was proposed that scrutiny members would be involved in agreeing Key Performance Indicators for EHC needs assessments for the year ahead.
- the performance situation would continue to be monitored closely, taking account also of the context of the resources available for this area of work.
- work was continuing (including improved communication with families throughout the process) to improve the quality of assessment.

3. The Chair noted that para 2.4 (legacy cases) indicated that there were no current requests in the system which exceeded the 52 week timescale. He had though recently received emails from two

individuals which appeared to suggest that the timescale had been exceeded. It was noted that Cllr Kent would forward details of these cases to officers for investigation. *(Note: whilst it is not appropriate for individual cases to be referred to in detail via these minutes, this matter was investigated following the meeting, with responses sent to the Chair and to the individuals concerned)*.

4. Councillor Bailes commented that whilst the report data indicated that performance was moving in the right direction, there was, in her view, still an issue around communication and improving relationships between officers, caseworkers and families; parents and carers, for example were less likely to be willing to engage in circumstances where they were waiting lengthy periods for tribunals following the lodging of appeals; the improvements being made did not feel visible to some parents, who felt they were being judged through the way the system operated. In response, the Executive Director: Children and Education commented that improving the relationship between the council and parents was at the forefront of the department's thinking. The challenges around this situation were recognised but the department was committed to ensuring there was improved and transparent communication with parents and carers and would welcome any contributions/ suggestions from members that would assist this.

5. Cllr Townsend suggested that it would be important to keep the position regarding tribunals under close review, noting the significant rise in appeals lodged (120 in 2022 compared to 37 in 2021). It was noted that the report included a breakdown analysis of the different categories of appeal. In discussion, officers stressed that the Council was committed to always exploring mediation to seek to resolve individual cases; to this end, extensive efforts were made to communicate with families as soon as appeals were lodged, to try to address issues and so avoid the need for a tribunal and the delay involved through that process.

6. The Chair suggested that in future updates, it would be useful to include a 'snapshot' of the number of ECH plans that did not include a named school within the plan (i.e. at section 'I' of the plan – placement). It was noted that a special placement panel met each week to review these named school allocations.

7. At the conclusion of the discussion, the Chair thanked officers for the transparency of the data and information included in the report and welcomed the openness of the discussion between members and officers at this meeting.

The Commission **RESOLVED**:
- To note the report and the above information.

55 Learning disability and autism programme update

The Commission considered and discussed a report setting out an overview of the programme of work to create a better a market of accommodation, services, and support for people with a learning disability and autistic people.

Summary of main points raised:

1. It was noted that the programme was being developed following recommendations from the engagement work that the Council commissioned from the 31Ten consultancy last year. The programme would include a number of component projects to address the following aims:
a. To reduce the number of people with learning disability and autism in locked wards (the 'Assuring Transformation' cohort) and create a system that supports those with the most complex needs in the community, preventing hospital admission.
b. To increase access to appropriate community-based care and support through a Strategic Partner within a locality model; and increasing community support options and developing a complete and equitable provision offer in all localities.
c. To shape the local market in terms of sustainable supply of specialist and general needs housing.
d. To improve the 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.

2. Cllr Holland commented that on 7 March, the Cabinet had received an update on the proposal to develop a single adult social care purchasing framework. Further to questions submitted to the Cabinet meeting by Cllr Wye, it was acknowledged that it was important to take on board feedback from providers and ensure that the commissioning process was sufficiently robust but not over-onerous. Another important consideration was the need to try to support individuals with complex needs so they could live locally and with as much independence as was possible and reduce the need for out-of-area placements. The Acting Director of Adult Social Care added that the aim was also to help as many individuals as possible into more active independent living within communities, including looking at possible employment opportunities and living in their own tenancies.

3. In response to a point raised by Cllr Weston, it was noted that there was a need for a more equitable distribution of specialist support centres across the city. As part of this, it would be important to identify suitable buildings in appropriate locations that might be suitable for adaptation by providers.

4. It was suggested that it would be useful for an update on the programme to be reported to the Commission in autumn 2023.

The Commission **RESOLVED**:
To note the report and the above information.

56 Work Programme

The Committee noted the work programme.

In discussion, members suggested that the following be flagged at this point as possible items that could be put forward for inclusion in the People scrutiny 2023/24 work programme:

- Ofsted children's services inspection – improvement plan
- Engagement in Children's and Education transformation programme
- Ongoing monitoring of Education, Health and Care needs assessment and plan performance (standing item)
- Ongoing overview (through People scrutiny leads) of actions arising from the People scrutiny working group on inclusion in mainstream education.
- Review of position re: teenage pregnancy.
- Review of position re: permanent exclusions of pupils/students from schools.
- Fostering/adoption services – in-depth look at provision/challenges faced, including support available for families/adoptive parents.
- Further update (autumn 2023) on taking forward the Learning Disability and Autism programme.

The Commission **RESOLVED**:
To note the latest update of the work programme and the above information.

CHAIR _____

People Scrutiny Commission

27 September 2023

Report of: Director, Legal & Democratic Services

Title: People Scrutiny Commission - Annual Business Report 2023/2024

Ward: N/A

Officer Presenting Report: Bronwen Falconer, Scrutiny Advisor

Recommendations:

1. To note the membership of the Commission for the 2023-24 municipal year.

2. To note the Commission's Terms of Reference.

3. To note that the dates and times for remaining further meetings in 2022/23 are as follows:
   - 6.00 pm, Wednesday 6 December 2023
   - 10 am, Monday 19 February 2024

1. Context

1.1 Terms of Reference of the People Scrutiny Commission

At the annual meeting on 9 May 2023, the Full Council established this scrutiny commission with the following terms of reference:

Terms of Reference - Overview

The role of the commission is the overview and scrutiny of matters relating to the People Directorate, including:

Adults: Front Door/ Hospital Social Care teams, Maximising Independence, Safeguarding/ Deprivation of Liberty, Approved Mental Health Act Service, Strategic Commissioning/ Contracts & Quality, Early Intervention/ Targeted support, and Intermediate Care, Reablement and Regulated Services.

Children: Early Help, Targeted Support, Safeguarding including Child Protection Social Work Services and Permanency and Specialist Services for children in care, care leavers and disabled children and their families.

Education: HOPE Virtual School, Early Years, School Partnerships, Specialist Education and Access, and Employment, Learning & Skills.

Public Health and the Statutory Health Overview and Scrutiny Function

Functions

1. To ensure that overview and scrutiny directly responds to corporate and public priorities, is used to drive service improvement, provides a focus for policy development and engages members of the public, key stakeholders and partner agencies.

2. To action the Annual Work Programme set by the Overview and Scrutiny Management Board using the following framework:

   (a) Scrutiny of corporate plans and other major plan priorities within its remit, with particular reference to those areas where targets are not being met or progress is slow;

   (b) Input to significant policy developments or service reviews;

   (c) Review and scrutiny of decisions made, or other action taken in connection with the discharge of any functions which are the responsibility of the Mayor/Executive, functions which are not the responsibility of the Executive, and functions which are the responsibility of any other bodies the Council is authorised to scrutinise.

3. To make reports and recommendations to Full Council, the Mayor/Executive and/or any other

body on matters within their remit and on matters which affect the authority's area or the inhabitants of that area and to monitor the response, implementation and impact of recommendations.

4. To work in collaboration with the Mayor/relevant Executive Member and receive updates from that member on key policy developments, decisions taken or to be taken and progress against corporate priorities.

5. To report to the Overview and Scrutiny Management Board on progress against the work programme and on any recommendations it makes.

1.2 Membership of the Commission:

The Commission comprises 9 members (3x Labour; 3x Green; 2x Conservative; 1x Liberal Democrat); details as follows:

- Cllr Christine Townsend – Chair
- Cllr Sarah Classick – Vice Chair
- Cllr Kerry Bailes
- Cllr Katja Hornchen
- Cllr Brenda Massey
- Cllr Lisa Stone
- Cllr Mark Weston
- Cllr Sharon Scott
- Cllr Tim Wye

1.3 2023-24 meeting dates

In addition to the 27 September 23 meeting, there will be two further meetings of the People Scrutiny Commission during 2023/24, as follows:

- 6.00 pm, Wednesday 6 December 2023
- 10 am, Monday 19 February 2024

1.4 Health Scrutiny Sub-Committee (sub-committee of the People Scrutiny Committee) terms of reference

Overview

The role of this Commission is to undertake the scrutiny of local Health Service provision in accordance with Section 7 of the Health and Social Care Act 2001, the Health and Social Care Act 2012 and Local Authority (Public Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2013.

Functions

1. To review and scrutinise any matter relating to the planning, provision and operation of the health service in its area.
2. To review and scrutinise any proposal for the substantial development or substantial variation of the Health Service as referred by a local NHS commissioner or provider under its statutory obligation to consult with the Council. To consider and assess impact assessments from such bodies and decide whether proposals are substantial variations or developments.
3. To require the local NHS body to provide information about the proposal under consideration and where appropriate to require the attendance of a representative of the NHS body to answer such questions as appear to it to be necessary for the discharge of its function in connection with the consultation.
4. To report to the Secretary of State in writing where it is not satisfied that consultation on any proposal referred to in paragraph 2 above has been adequate in relation to the content or time allowed.
5. To report to the Secretary of State in writing in any case where it considers that the proposal referred to in paragraph 2 above would not be in the interests of the health service in the area
6. Where a matter is referred to it by Healthwatch to consider whether to exercise any powers in relation to the matter, taking into account information supplied by Healthwatch.
7. To scrutinise matters relating to the health of the authority's population and contribute to the development of policy to improve health and reduce health inequalities.
8. To review and scrutinise the impact of the authority's own services and key partnerships on the health of its population.
9. Review and scrutinise decisions made, or other action taken in connection with the discharge of any functions which are the responsibility of the Mayor/Executive, functions which are not the responsibility of the Executive, and functions which are the responsibility of any other bodies the Council is authorised to scrutinise.
10. In relation to the above functions:
    a) To make reports and/or recommendations to the full Council, Executive of the Council, any joint committee, NHS bodies or any relevant partner authority as appropriate
    c) To consider any matter affecting the area or its inhabitants
11. To report on an annual basis to the People Scrutiny Commission on progress against the work programme and any recommendations it makes.

1.5 Membership of the sub-committee

(9 members: 3x Labour; 3x Green; 2x Conservative; 1x Liberal Democrat)

- Cllr Steve Smith - Chair
- Cllr Jos Clark – Vice Chair
- Cllr Amal Ali
- Cllr Lorraine Francis
- Cllr Tom Hathway
- Cllr Tim Wye
- Cllr Brenda Massey
- Cllr Graham Morris
- Vacancy TBC

2. Statutory co-optees

2.1 There are three vacancies for qualifying persons to be co-opted onto this Commission.

2.2 An appointed co-optee of the People Scrutiny Commission is entitled to vote at a meeting of the Commission on any question which relates to any education functions which are the responsibility of Bristol City Council.

2.3 Two faith co-optee representatives are permitted. A Church of England school co-optee must be nominated by the Diocesan Board of Education for any Church of England diocese which falls wholly or partly in the authority area; and a Roman Catholic school co-optee must be nominated by the bishop of any Roman Catholic diocese which falls wholly or partly in the authority area.

2.4 Two parent governor co-optee representatives are permitted. They must be the parent of a child currently educated by the authority; and should not be:

- employed by the local authority;
- employed at a school maintained by the local education authority, either as teaching or non-teaching staff;
- a councillor of any local authority.

2.5 Officers will liaise with the appropriate representative bodies to seek to secure appointments for the remaining vacancies.

3. 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.

ii) 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.

4. Legal and Resource Implications

N/A

Appendices:
None

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985
Background Papers:
Full Council agenda, reports and minutes – 9 May 2023

People Scrutiny Commission

27th September 2023

Report of: Reena Bhogal-Welsh, Director Education & Skills, People

Title: Education Health & Care (EHC) Performance Update

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

Recommendation:

For the People Scrutiny Commission to note the report.

The significant issues in the report are:
2023 is seeing a continued upward trend (20%) in number of EHC Needs Assessment requests received by the service. Impact on team performance remains.

The number of EHC Needs Assessments (EHCNA) finalised, by the service, has increased by 6% this year (Jan-July) in comparison to the same period in 2022.

This year's first and second quarter (Jan to June), demonstrate an improvement in EHC Needs Assessments meeting the 20-week statutory timeframe on last year (2022); 1st by 6.1%, 2nd by 5.8%.

Average wait time for an EHC Needs Assessment (open more than 20 weeks) at the end of July 2023, was 30 weeks. This has reduced from 35 weeks since January 2023.

At end of July 2023, ages 5 to 15 years continues to be the age bands with the highest percentage of first time issued EHCP's so far in 2023.

First Tier Tribunal appeals lodged in 2023 (54), have decreased on last year by 1.8% (71). Bristol is currently lower than the national average (3%) at 1.2%.

1. Summary

There continues to be a general trend of increasing demand in all the services statutory domains, year on year.

As the volume, into service, remains high partnership working, monitoring and timely allocation of resource will be integral in continuing to ensure those most vulnerable are prioritised, as well as those children and young people whose assessments reach beyond the 20-week timeframe.

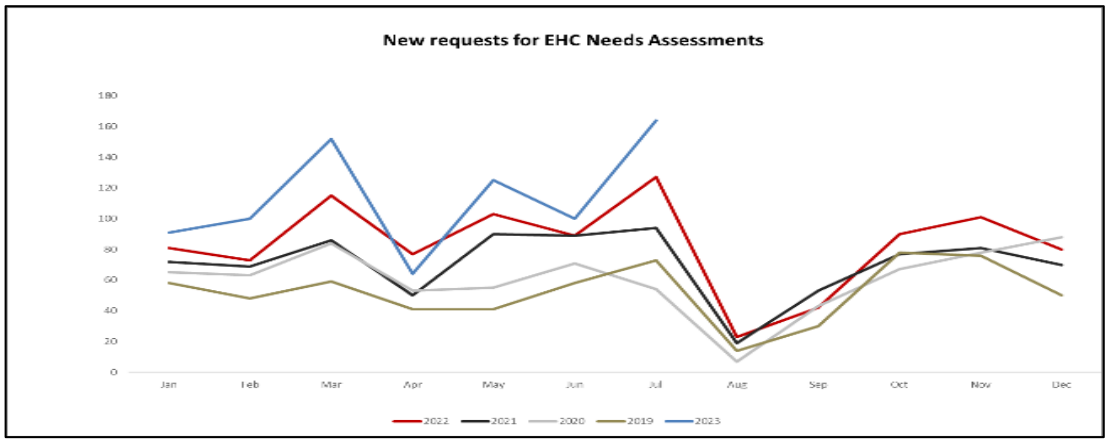
To keep timeliness and quality driving forwards; close partnership working across SEND, health, social care and education psychology is central in the delivery of child centred assessments and good quality Annual Review's. This shared ownership aspires to promote and build trust so children and young people with SEND, and their families, have confidence we are working towards the same objectives and the best possible outcomes by providing a service that works for them.

The service aspiration is to 'be better and do better', for all Bristol children and young people with SEND. Alongside a commissioned delivery partner, we will invest in the identification and implementation of EHCP process improvements to contribute to reducing the pressure across the statutory process. This improvement work is underway and has a lens on sustainability and agility for the service to be in the best possible position. As well as reinforcing a mindset and culture that embraces change to provide quality in service, for all Bristol Children and Young People with SEND, and their families.

2. SEND Assessment, Planning & Review Team Performance

2.1 EHC Needs Assessment Requests

Since calendar year 2019, Bristol has seen a continual growth in EHC Needs Assessments (EHCNA), year on year.



- 2019 – 626 EHCNA requests received, in total
- 2020 - 728 EHCNA requests received, a 16% increase
- 2021 - 850 EHCNA requests were received, a 17% increase to 2020
- 2022 - 1001 EHCNA's were received, a 18% increase to 2021.

At the end of July 2023, *796 EHCNA requests have been received. This is a 20% increase

when compared to the same period timeframe of 2022 *(Jan-July)*.

July 2023, saw the highest number of requests received by the service (164), this is an increase of 29% when compared to the month of July 2022 (127).

The first seven months of 2023 shows an increase in requests received from secondary phases when compared to 2022.

Requests by phase	2022	2023
Primary	57%	55%
Secondary	23%	31%
Early Years	17%	12%
Post 16	3%	2%

Prolonged peaks of EHCNA requests present risk to the service in meeting the statutory 6-week decision timeline, impacting negatively on the service delivered to Bristol children, young people, and their families.

The service continues to control this risk through weekly monitoring and Decision & Moderation Group resource allocation with partners.

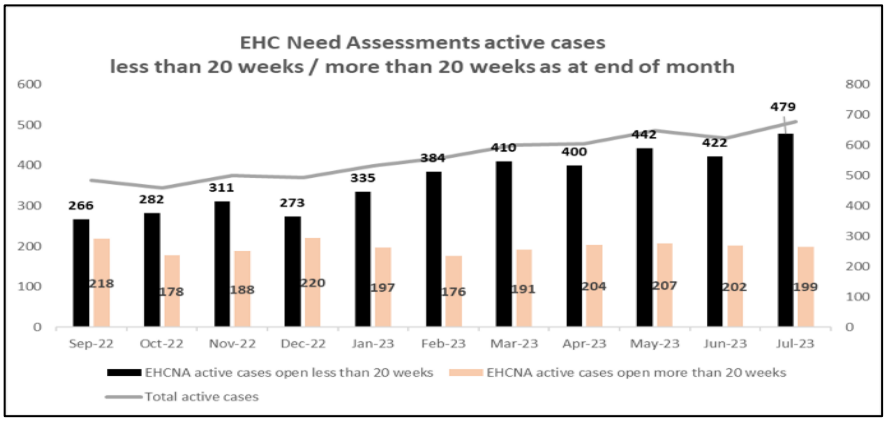
**2023 figures, as at the end of July 2023.*

2.2 EHC Needs Assessments (live)

The number of live EHC need assessments in the first seven months of 2023 has increased month on month with a 27% increase between January 2023 (532) and July 2023 (678)

During the first seven months of 2023, on average 32.5% of live EHC need assessments were outside the 20-week timeframe.

Of those cases outside the 20-week timeframe the average number of weeks open reduced from 35 weeks in January 2023 to 30 weeks in July 2023.



The continued increase in requests for a Needs Assessment, means there are more assessments in process and in the system, at any one time, resulting in increased workloads

for Statutory SEND Officers.

2.3 Finalising Education, Health & Care Plans

791 EHCP's were finalised for the first time during the calendar year 2022 *(including mediation/tribunal/exception cases)* an increase of 37% from 2021 (579).

Through 01 January 2023 to 31 July 2023, 466 Education, Health & Care Plans (EHCP) have been finalised, for the first time, by the service.

This is a 6% increase when compared to the same period in 2022 (438) and a 36.3% increase when compared to the same period in 2021 (297).

Of those finalised (Jan-July 2023),

- 180 were within the statutory 20 weeks' timeframe
- 286 exceeded the 20 weeks' timeframe.

This meaning, January to July 2023 saw 38% of EHCP's finalised for the first time, within the set statutory timeframe.

2.4 Timeliness

Figures using the DfE KPI (*which excludes exceptions*).

The DfE's KPI's align to the statutory timetable and are used to monitor local operational performance. Performance is measure quarterly.

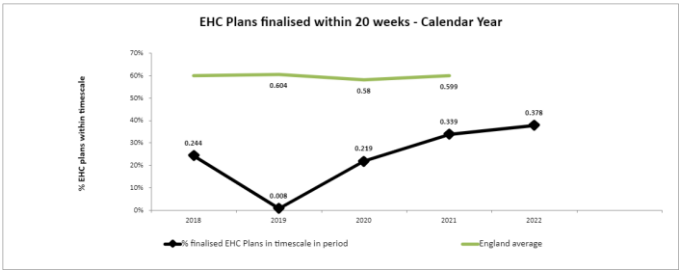
Between 01 January 2023 and 31 March 2023, 159 EHCP's were finalised with 63 finalised within the statutory 20-week timeframe producing the end of 1st quarter on time at 39.6%.

Between 01 April- 30 June 2023, 182 EHCP's were finalised with 80 within the statutory 20-week timeframe producing the end of quarter on time at 44%.

0 finalised EHCP's breached 52 weeks between 01 January to 30 July 2023.

Quarter 1 & 2 periods demonstrate improvement on last year (2022); 1st quarter up by 6.1ppt, 2nd quarter up by 5.8ppt.

The services percentage for finalising EHCP's, for the first time, on time remains steady and demonstrates improvement year on year, since 2020.



**Mediation and Tribunal Cases are not included in the overall numbers, in line with the DfE exceptions.*

2.5 Legacy

As the service sees continued rise of Needs Assessments in process, there remains a tension between finalising new EHCNA requests, within the 20-week timeframe and finalising those already outside 20 weeks (legacy).

Timeliness KPI - Rolling 12 months			
New EHC Plans finalised within 20 weeks (excluding exceptions) *DfE cohort - excludes those with a mediation and/or tribunal before the final plan is issued* **. Includes all requests irrespective of year received**			
	2022/23		
	Finalised EHC Plans in month	**Finalised EHC Plans in month within 20 weeks**	**% finalised EHC Plans in month within 20 weeks**
Jan-23	41	10	24%
Feb-23	48	24	50%
Mar-23	70	29	41%
Apr-23	50	27	54%
May-23	55	23	42%
Jun-23	77	30	39%
Jul-23	66	37	56%
Aug-22	44	21	48%
Sep-22	110	37	34%
Oct-22	82	32	39%
Nov-22	51	17	33%
Dec-22	50	24	48%
Total	744	311	42%

This target will remain pressured for as long as there are overdue assessments in the system.

The team monitor all Needs Assessments and weekly meetings continue to take place between the Statutory SEND service leads and key officers from the Education Psychology Service and Children's Social Care. Once a month Specialist Health Advisors (SHAS) for SEND join this meeting to discuss current data for all Needs Assessment requests and issuing of First Final EHCPs for the month.

There is joint planning for the allocation of caseworkers from the Educational Psychology (EP) and Assessment Teams to agree on priorities regarding allocation, for example; Children in Care, those approaching Key Stage Transfer, Children Missing Education.

This planning enables SEND managers to plan allocations to EP's and Assessment Coordinators and agree the balance of overdue cases and those than can be issued within 20-week timescale.

On average, legacy cases are currently finalised in 30 weeks.

In 2022, national performance decreased (50.7%) compared to previous years.

In the South West, performance dropped from 50.7% to 35.2%; the poorest regional performance nationally.

Bristol is currently performing at 44% (end of quarter 2) which is above average for the region.

This progress can be attributed the improved joint working, ownership and communication between partners in Education, Health and Social Care.

2.6 Development

Priorities for 2023/2024

EHCP Process Improvement
The service will work alongside a commissioned delivery partner to implement improvements within the EHCP process improvements; reducing manual effort, where possible, and therefore reducing pressure within the system and supporting timeliness in processing undertaken.

Sufficiency
In early 2020, the mayor pledged to create an additional 450 specialist provision places by 2024. Cabinet approved a programme of works to create additional capacity within the SEND estate to deliver sustainable sufficiency of specialist places, as much as possible, within Bristol creating better accommodation for children and young people with special educational needs and disabilities.

The first phase of the specialist provision project has created and delivered a total of 142 special school places. The second phase is in delivery and aims to deliver the full 450 special school places pledged with the aim of improving outcomes and attainment as more children and young people with EHCP's will be better able to access suitable education within their locality.

Needs Assessment Timeliness
The service is committed to reducing the pressure upon assessments reaching beyond the 20 week timeframe.

The current average for finalised EHCP's reaching beyond 20 weeks, is 30 weeks. Therefore, continued reduction of this timeframe will remain a service focus and improvement opportunities will be explored by the team alongside our commissioned delivery partners.

Annual Review - Quality

The Annual Review Pod provide dedicated support to the Inclusion Teams in regard to the processing of Annual Reviews received by the Local Authority.

The team focus on timeliness and quality assurance of Annual Review's received and will extend this remit to sampling of Amendment Notice to the EHCP's, drafted by SIO's. Further

improvement opportunities will be explored by the team alongside our commissioned delivery partners.

2.7 Annual Reviews

The SEND Assessment, Planning & Review Team has 18 full time equivalent Senior Inclusion Officers (SIO), split between Pre 14 and Post 14 Inclusion Teams.

The SIO's are the key contact for children and young people with EHCP's and their families. The Officers provide support and guidance, ensuring statutory duties are met by schools on behalf of the Local Authority. The SIO's are responsible for ensuring each child/young person's EHCP is reviewed and are making progress towards their aspirations and the outcomes in their EHCP.

Bristol currently has 4256 EHC plans which must be reviewed at least every 12 months and for those under 5 years of age, reviewed every 3-6 months.

The Local Authority does not have capacity to attend all Annual Reviews and currently prioritises attendance for children and young people in specific circumstances, for example; children/young people in care, those with Youth Justice involvement, when families or schools request support, at emergency annual reviews - where there is risk of placement breakdown, a child is classified as either 'pupil missing education' or 'child missing education' or there is a significant change of need and at Key Stage Transfer.

The team continue to provide support and guidance to schools and professionals to improve the quality of the Annual Review process and timeliness. School staffing changes, each academic year, will impact on the transference of knowledge. Therefore, ongoing partnership working continues to improve both adherence to statutory timeframes and quality of the Annual Review and Annual Review meetings.

As of 31 July 2023, Bristol had 3395 EHC plans which had been active for more than 12 months and therefore needed to be reviewed.

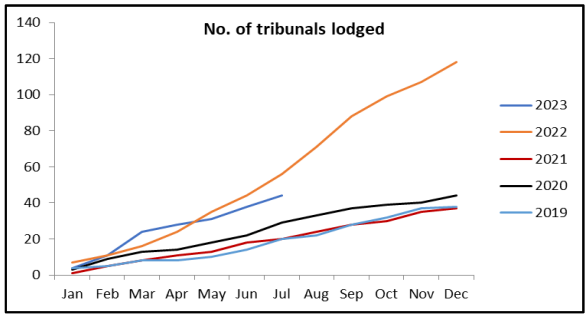
Of the 3395, 1297 have had an annual review decision letter (notification of the decision as to whether to retain, cease or amend the plan following the annual review meeting) sent within the previous 12 months, which is 38%.

2.8 First Tier SEND Tribunal

In 2022, there were 118 appeals lodged compared to 2021 (37).
Between January and 01 September 2023, Bristol has had 54 appeals lodged.
Of the 54 lodged this year, 32 have concluded and 22 are ongoing.

This is a decrease of 24% when compared to the same period last year (71).

Hearings can be held up to 12 months+ after the tribunal is lodged. Consequently, the team have 7 ongoing Tribunal Appeals lodged in 2022.



The number of appeals will be a reflection of the volume of work against appealable decisions being made by the assessment (EHCNA) and Inclusion (annual review) teams, within the SEND Assessment, Planning & Review team. Other factors will acerbate the volume, such as availability of specialist provision places, within the city, and parental confidence in the statutory process.

Reasons for appeals (grounds of appeal):

	2019	2020	2021	2022	2023
Refusal to Assess	12	5	<5	46	21
Refusal to Issue	6	7	8	10	6
Content of EHCP	15	29	28	61	27
Decision not to amend after review	0	0	0	0	0
Decision to Cease	5	<5	0	0	0
Transfer appeal from other LA	0	<5	0	0	0

**Where the number of cases is less than 5 the data has been suppressed to preserve confidentiality.*

Content appeals (Section B, F & I of the EHCP) still account for the highest proportion of lodged appeals (27) mirroring 2022. Typically, appeals received peak in March, each academic year, following the Key Stage Transfer window.

Of these 27, 'content' appeals 25 included Section I (placement).

A high number of content appeals are lodged because parents are unhappy with the school that the Local Authority has named, often because a placement at an Independent Non-Maintained School and/or an out of county school is preferred, whilst the Local Authority has deemed the child/young person's needs could be met locally. Other determining factors are, parents/carers seeking a special school place and a mainstream school was named in Section I or the Local Authority was unable to secure a specialist placement before the EHCP was finalised.

The content appeals also include 7 Extended Appeals' involving health and social.

Refusal to Assess is the second highest reason for appeals lodged (21).

So far in 2023, 796 EHC Needs Assessment requests have been received and 164 were declined to proceed to assessment. Therefore, the percentage of appeals lodged after receiving a refusal to assess is 12.8%.

Of the 21 appeals, 14 have been completed. All were resolved prior to hearing and resulted in an assessment for the young person.

There is a continued emphasis on reaching resolution prior to hearing. The Tribunal Managers remain committed to this approach; with full consideration of each case undertaken with the link SEND Officer, early contact and working with parent/carers and young people to avoid progression to appeal wherever possible. Most appeals are resolved by being conceded (by the Local Authority) or through negotiation by exchange of evidence and 'working documents' (versions of the EHCP with suggested amendments and deletions).

Of cases that do go to appeal, there is a continual emphasis on ongoing negotiation to reach agreement, to reduce the outstanding points of dispute to be decided in hearing.

The Tribunal Managers are committed to fostering a knowledge sharing environment, both at leadership and whole team level; key learning points are shared widely and used to inform staff learning & development.

Of the total Tribunals lodged (54) in 2023:

- 30 have been resolved prior to hearing.
- 2 has been to hearing, both upheld (in favour of the young person/parent or carer)
- 22 remain live, currently.

Giving an average of 55% appeals resolved without the need for a hearing.

<u>Rate of Appeals</u>

The DfE calculates appealable decisions using the SEN2 data. The Total Appealable Decisions figure is calculated as the sum of the following:

Number of initial requests for Education, Health and Care (EHC) assessments refused.
Number of assessments completed, and a decision made not to issue an EHCP.
Number with an EHCP as of January each year.
Number of EHCP's ceased because the special educational needs of the child or young person are being met without an EHCP.

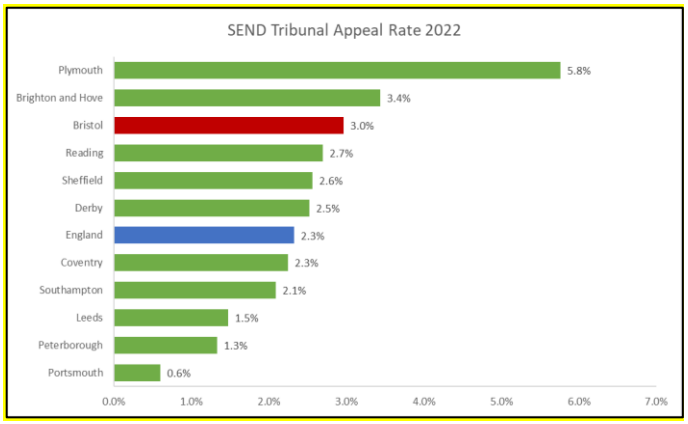
In 2022, the rate of appeals in Bristol was 3%. This was a 1% increase on 2021 and above the *national average of 2.3%.

For Bristol this rate was calculated using a record of 118 appeals lodged in 2022 and 4,015 appealable decisions.

In 2023, tribunals lodged year to date is much lower at 1.2%, and below national average currently.

For Bristol this rate was calculated using a record of 53 appeals lodged so far in 2023 and 4,467 appealable decisions.

Whilst Bristol's rate of appeals has decreased, appealable decisions have risen by 11% (452) on 2022.



** National average increase of 1.8%.*

3. Policy

Not applicable

4. Consultation

a)Internal

Not applicable

b)External

Not applicable

5. Public Sector Equality Duties

5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following "protected characteristics": age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:

i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.

ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --

- remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;

- take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);

- encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
- tackle prejudice; and
- promote understanding.

Appendices:
None

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

None

People Scrutiny Commission

27th September 2023

Report of: Vanessa Wilson, Director of Children and Education Transformation

Title: Children and Education – Our Families Programme Update on Demand Pressures

Officer Presenting Report: Vanessa Wilson, Director of Children and Education Transformation

Recommendation:
For the People Scrutiny Commission to note the report and provide comment and feedback on opportunities to manage the demands to mitigate further against the financial challenges Children and Education face due to national and local picture.

The significant issues in the report are:
1. Continuing financial pressure and challenges that Children and Education are facing as outlined at Cabinet 5th September **Finance Exception Report**
2. Increasing demands (national and local) regarding to children/young people placements, Special Education Needs Education Health Care Plans and Home to School Travel and how the Children and Education transformation programme known as Our Families to mitigate against further deterioration.
3. CIPFA performance tracker, 2023 reports on trends in children's services spending, and found that LAs spent £11.1 billion on children's social care in 2021/22, a 41% rise in real terms compared to 2009, while the children's population grew by less than 10% over the same period.
4. The UK has sleepwalked into a dysfunctional children's social care market. This has left local authorities hamstrung in their efforts to find suitable and affordable placements in children's homes or foster care.
5. The number of children, young people eligible for Home to School Travel support is continuing to increase year on year direct correlation to the increase in education health care plans. The number of children, young people with an education health care plans continues to increase at a significant rate.
6. Lack of school capacity within Bristol is increasing the number of routes outside of those areas, thereby increasing the Home to School Travel costs significantly.
7. It is recognised that the national and local picture will not change soon, and any recovery plans being delivered within 23/24 will only ensure that the current pressure does not deteriorate further, enable savings in 24/25 and long-term sustainability.

1. Summary

1.1 Children and Education services are operating in a complex and challenging environment, balancing the tension between delivering essential improvements, managing demand pressures and Medium-Term Financial Plan savings delivery.

1.2 The urgency of Children and Education transformation programme known as 'Our Families' correlates to the current improvements required now and in the long-term, the financial position, delivering our statutory duties, performance, increasing demands on services and long-term sustainability of the directorate. The programme is a whole system change by a "relentless focus on doing things well, coupled with innovation".

1.3 The General Fund is currently forecasting a risk adjusted overspend of £12.1m, 2.5%, on the approved budget of £483.5m as outlined at Cabinet 5th September **Finance Exception Report.** This reflects a deterioration of £12.1m in the period. Children and Education account for this new pressure.

1.4 The Dedicated Schools Grant (DSG) revised budget, including amounts recouped by the Education and Skills Funding Agency for Academies, is £452.3m against which it is forecasting an £18.7m (4.1%) in-year deficit. This is primarily driven by High Needs spend increases in EHCP assessments and need. This in-year forecast overspends, when combined with the prior year's carried forward deficit of £39.7m, brings the forecast total accumulated carried forward in to 2024/25 deficit £58.3m.

1.5 Key challenges of our current financial pressures align to the national challenges and local picture as outlined below are associated to workforce recruitment and retention; cost of placements of children, young people; lack of local provision; home to school travel and education health care plans as outlined in Special Education Needs and Disability performance report. Further information around costs, trends, performance data and opportunities are outlined in Appendix B.

1.6 It is recognised that the national and local picture will not change soon, and Our Families Programme plans being delivered within 23/24 will only ensure that the current pressure does not deteriorate further, enable savings in 24/25 onwards and long-term sustainability.

2. Context

2.1 Our Families Programme:

Our Families Programme brings together all change activity within Children, Families, Safer Communities, Education and Skills, covering both Dedicated Schools Grant and Non-Dedicated Schools Grant (General Fund). **Our Families Programme** was approved at Cabinet 6th June. The overview of the programme, its governance and focus is outlined in Appendix A.

The programme will design effective services with, and for, children, young people and families; and efficiency of delivery will improve as a result through a whole system change. There is a systemic relationship between the programme areas of focus and deliverables because greater stability will not be achieved by focusing on one area alone.

There are three angles from which we are approaching the challenge:

- DEMAND – tackling the number of children, young people and families that need our support and reducing the level of cost and need through alternative models and initiatives.
- SUPPLY – how we organise our resources and commission to respond to that demand and, within that.
- WORKFORCE – how we organise and support our staff to deliver the most effective and timely response to children, young people and families.

The key outcomes being:

- Delivered sustainable, long-term improvements to our services, including improved governance, quality assurance, compliance, practice and performance.
- Secured better value for money through a balanced budget by addressing the drivers for the increase in spend and future-proofed the service against increasing demand.
- Resources are deployed efficiently and effectively, with decisions on service development informed by insight, quality and cost analysis.
- Developed more effective working relationships with parents, carers, families, key stakeholders and partners.
- Strengthened the capacity and capability of our workforce - developing the workforce to deliver a children/young persons centered approach.

2.2 National and Local Challenges – Workforce Recruitment and Retention

Almost one in five (19%) children's social worker posts in England lying vacant as of June 2022, up from 14.6% a year previously, according to an Association of Directors of Children's Services (ADCS) survey of 108 of the 152 authorities. As of September 2021, the figure for all councils was 16.7% (see graph).

One in six roles (16.7%) filled by agency social workers as of last June, up from 15.6% in June 2021, according to the same study, the ADCS's latest safeguarding pressures report.
70% of directors saying they were not confident they would have enough permanent child and family social workers in post over the subsequent years.

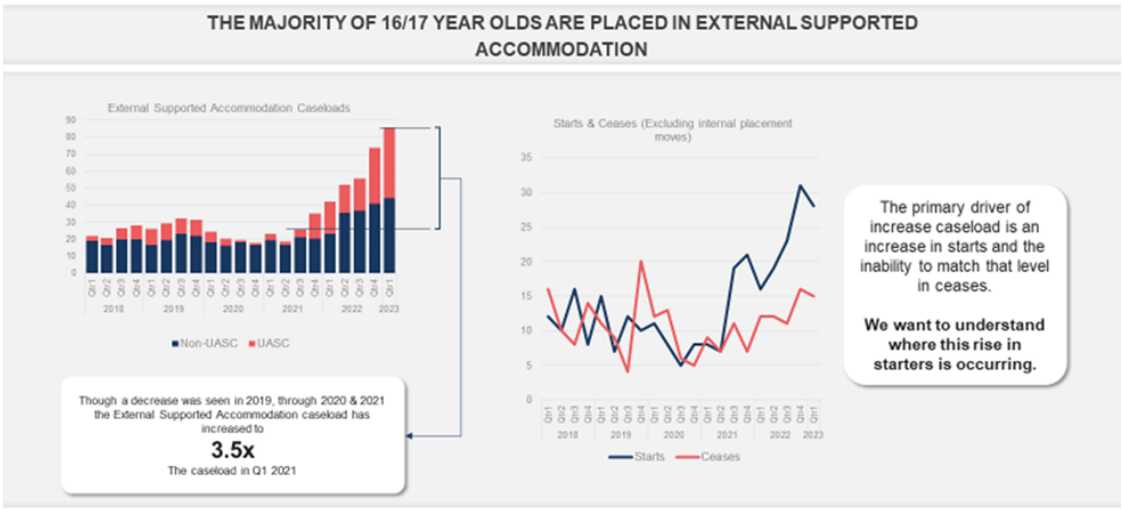
Workforce situation in Bristol had deteriorated in the second half of 2022, due to the impact of the cost-of-living crisis, high cost of housing/rents, higher workloads, market rates for critical statutory roles not aligning to market rates and increasing public negativity towards the profession in the light of the Arthur Labinjo-Hughes and Star Hobson cases.

Increasing cost of using agency staff is causing significant pressures on establishment budgets. Local workforce shortages are adding to the challenges facing our local services. In the coming years, some services are likely to continue to see a significant increase in demand which they will not be able to meet without an increase in the supply of skilled staff.

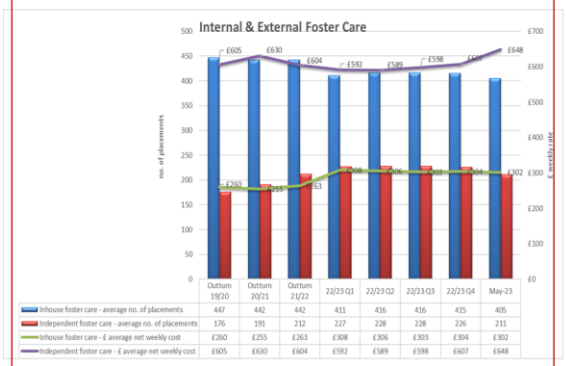
2.3 National and Local Challenges – Placements

"The UK has sleepwalked into a dysfunctional children's social care market. This has left local authorities hamstrung in their efforts to find suitable and affordable placements in children's homes or foster care.

Bristol performs well in having care leavers living in suitable accommodation, but there remains a housing challenge in the city particularly for young people with more complex needs, increasing numbers of children placed far from home where it is not in their best interests all of which we are seeking to address in the housing recommissioning programme which will be presented to the council this autumn. In addition, despite all efforts, Bristol has a lack foster carers to meet the needs within the system.



- Both in-house fostering and IFA placements have fallen since March. The net weekly cost of an average IFA placement is £346 more than an in-house placement:



	Outturn 19/20	Outturn 20/21	Outturn 21/22	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4	May-23
Inhouse foster care - average no. of placements	447	442	442	411	416	416	415	405
Independent foster care - average no. of placements	176	191	212	227	228	228	226	211
Inhouse foster care - £ average net weekly cost	£260	£255	£263	£308	£306	£303	£304	£302
Independent foster care - £ average net weekly cost	£605	£630	£604	£592	£589	£598	£607	£648

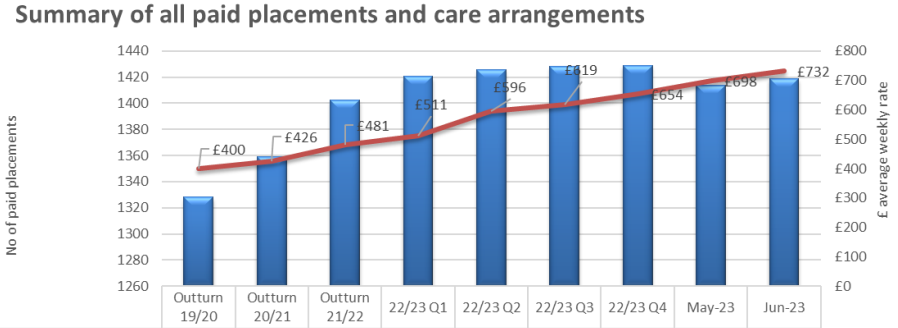
- The volume of ESAs (including unregistered placements) has almost doubled in the last 12 months:

	Outturn 19/20	Outturn 20/21	Outturn 21/22	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4	May-23
External supported accommodation - average no. of placements	16	14	28	54	59	67	75	105
External supported accommodation - average net weekly cost	£1,912	£2,988	£1,945	£1,460	£2,184	£2,153	£2,271	£2,273

CIPFA performance tracker, 2023 reports that LAs spent £11.1 billion on children's social care in 2021/22, a 41% rise in real terms compared to 2009, while the children's population grew by less than 10% over the same period. Bristol has seen 16+ figures and the growth in this demographic as well as the growth through Unaccompanied Asylum Seeker Children. New statutory regulation of this sector which may push our costs up.

Significant problems in how the placements market is functioning there are not enough placements of the right kind, in the right places, which means that children are not consistently getting access to care and accommodation that meets their needs. The largest private providers of placements are making materially higher profits and charging materially higher prices than would be expected from a functioning market.

The national private residential placement costs increased the most, by 90.56%, while local authority's placement costs increased by 18.78%. For Bristol there has been a slight reduction in the overall number of placements since March 2023, however the average net weekly cost has increased by £78 (11.9%).



	Outturn 19/20	Outturn 20/21	Outturn 21/22	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4	May-23	Jun-23
Summary of all paid placements- average no. of placements	1328	1359	1403	1420	1426	1428	1429	1414	1419
Summary of all paid placements - average weekly cost	£400	£426	£481	£511	£596	£619	£654	£698	£732

Children's Home Association's State of the Sector Survey 2023 highlighted the private sector's approach to formal procurement and tendering, with over a third not engaging with formal processes (twice as many as in 2021) and half of all providers selectively considering which tenders to bid for. 22% of all providers also reported choosing to leave a commissioned framework in the last year, all of whom experienced no negative consequences following the

decision (up from 17% in 2022).

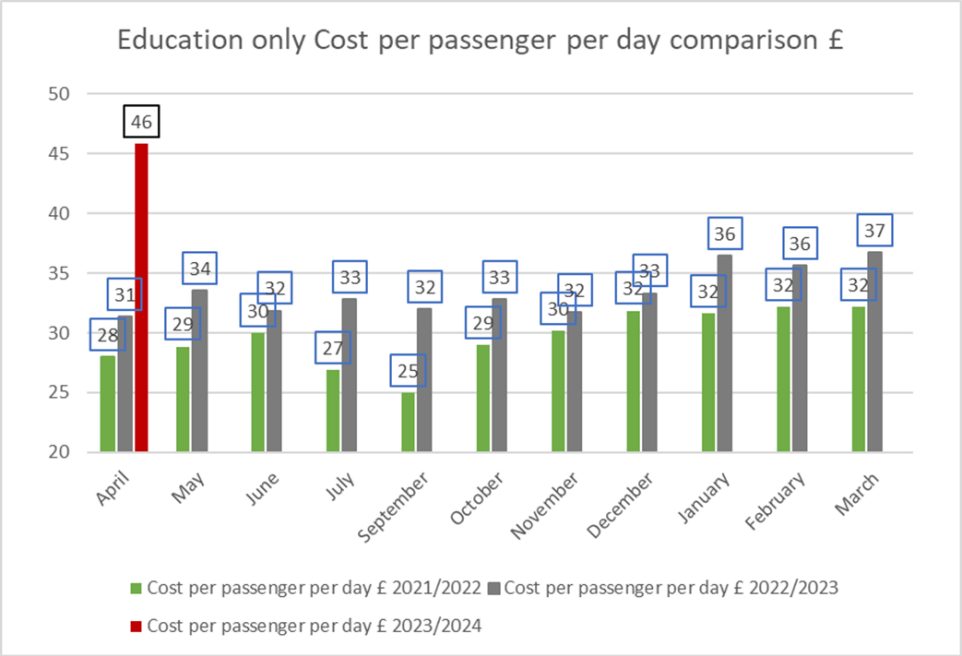
2.4 National and Local Challenges – Home to School Travel

National picture shows that all local authorities are experiencing increase in demands and significant increase in market costs per passenger per day. Over 1.5 million school age children in England have special educational needs, a 5.8% increase from last year. Furthermore, the number of pupils with Education Health Care Plans has increased from 4.0% in 2022 to 4.3%. This increase in numbers has significantly impacted the demands for Home to School Travel. The impact of COVID-19 has resulted in less availability of drivers and the recent cost of living crisis has increased fuel prices significantly. Significant increase in market costs per passenger per day in and out of areas.

Bristol's Home to School travel mainly consists of providing single occupancy, or shared taxis. It is believed that this could be a barrier for some young people who may otherwise be able to access a wide range of opportunities available to support them on their journey into adulthood, employment and beyond. For some young people and their families, the personal gains of being able to access a high-quality independent travel training service can be enormous.

Lack of school capacity within Bristol is increasing the number of routes outside of those areas, thereby increasing the Home to School Travel costs significantly. There has been an increase in routes from April 22 to April 23 of 128% but is actually similar number of routes: 63 rising to 66. The costs are very much annualised and subject to the variations in term activity. So a rise from April to June is very usual, less activity July and none in August. Costs rise again Sept, Oct, Nov.

The graph below shows the significant increase in market costs per passenger per day from April 22 to April 23 – all passengers in and out of area. Although this appears to be relating to market rates, further analysis seems to suggest that distance, or greater mileage accounts for this increase rate per passenger.



3. Policy

3.1 Theme 1: of the Corporate Strategy 2022-27 is Children and Young People with the top-level aim of achieving "a city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to". Our Families Programme seeks to deliver against the following priorities in the theme:

- 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.
- Supported to thrive - 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.
- 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.

3.2 This is supported by the Belonging Strategy. The over-arching vision of the strategy is supported by four pillars which will deliver on the intentions of the Bristol One City Plan, the Bristol Corporate Parenting Strategy, the Bristol Children's Charter and the Bristol Equality Charter.

3.3 The programme contributes to the Health and Wellbeing Strategy working with communities, children and families, schools, early years which in turn impacts on demand management. Furthermore, the programme contributes to the ILACS improvement action plan.

4. Consultation

a) Internal

Cllr Asher Craig, Portfolio Holder for Children, Education & Equalities
Corporate Leadership Board
Delivery Executive
Our Families Programme Board
Mayor's Strategic Board
Cabinet Board
Finance Task Group
Consultation with staff will take place during Autumn 23 as part of the changes to the operating model.

b) External

Mandate of programme approved at Cabinet 5th September 23 Finance Exception Report.
Savings formed part of the budget process for 23/24 Full Council 21st February 23 Budget 23/24
Key policy changes due to take place 23/24 as part of the programme: Short Breaks, Home to School Travel (HTST) and High Needs Block Top Up Funding being consulted externally between September and December 23.
Parents/Carers forum invited to workshops as part of the redesign work for HTST.

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) Equality Impact Assessments completed for all validated savings within the programme as part of the 23/24 budget process. Equality Impact Assessment approved at Full Council 21st February 23. Any new proposed savings will have an Equality Impact Assessment.

Appendices:

Appendix A – Our Families Programme Governance and Context
Appendix B – Key Cost Drivers, Trends, Performance Data and Recovery Plans

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

Non applicable

Children & Education
PSC
Our Families Programme Overview

Our Families Programme

1. The Our Families programme is the name for our Children and Education transformation programme
2. The financial challenge we're facing is huge – there are unprecedented national cost of living, social care and SEND crises which the programme aims to ensure that the Children and Education directorate and the services it provides is financially sustainable long-term, whilst balancing in delivering our statutory duties.
3. Putting children, young people and families at the centre of everything we do - we want to achieve a city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to
4. Our programme gives us the chance to look at what end to end services look like in the city and gives us an opportunity to look at how to deliver better services to all families, and all of the services they come in contact with
5. Families in the city belong to the whole council, so we need to work as one. For example, if there's a problem in Special Education Needs and Disability (SEND), there's a problem for us all

Challenges we face

Whole system change by a "relentless focus on doing things well, coupled with innovation"

WHAT

Improvement Challenge

- Enhancing our delivery in Children and Education
- Ensuring our workforce feel valued
- Recruitment and retention
- Special Education Needs & Disability (SEND) improvement
- Children Social Care moving from REQUIRES IMPROVEMENT to GOOD (Ofsted requirement)
- Reduce demand through alternative interventions
- Transitions

TENSION

Financial Challenge

- Council budget pressure
- General Revenue Fund MTFP Savings and mitigating cost pressures
- Increasing demand pressures for EHCPs, HTST and placements – national issue
- Special Guardianships child element impacted by Universal Credit

WHY

Education, Children, Families and Community Safety

- The urgency of change correlates to the current improvements required now and in the long-term, the financial position, the increasing demands on services and the costs of those demands, especially in areas such as placements, Special Education Needs and Home to School Travel.
- A £12.1m general fund pressure
- The Dedicated Schools Grant (DSG) revised budget forecasting an £18.7m (4.1%) in-year deficit. This is primarily driven by High Needs spend increases in EHCP assessments and need. This in-year forecast overspends, when combined with the prior year's carried forward deficit of £39.7m, brings the forecast total accumulated carried forward in to 2024/25 deficit £58.3m.

HOW

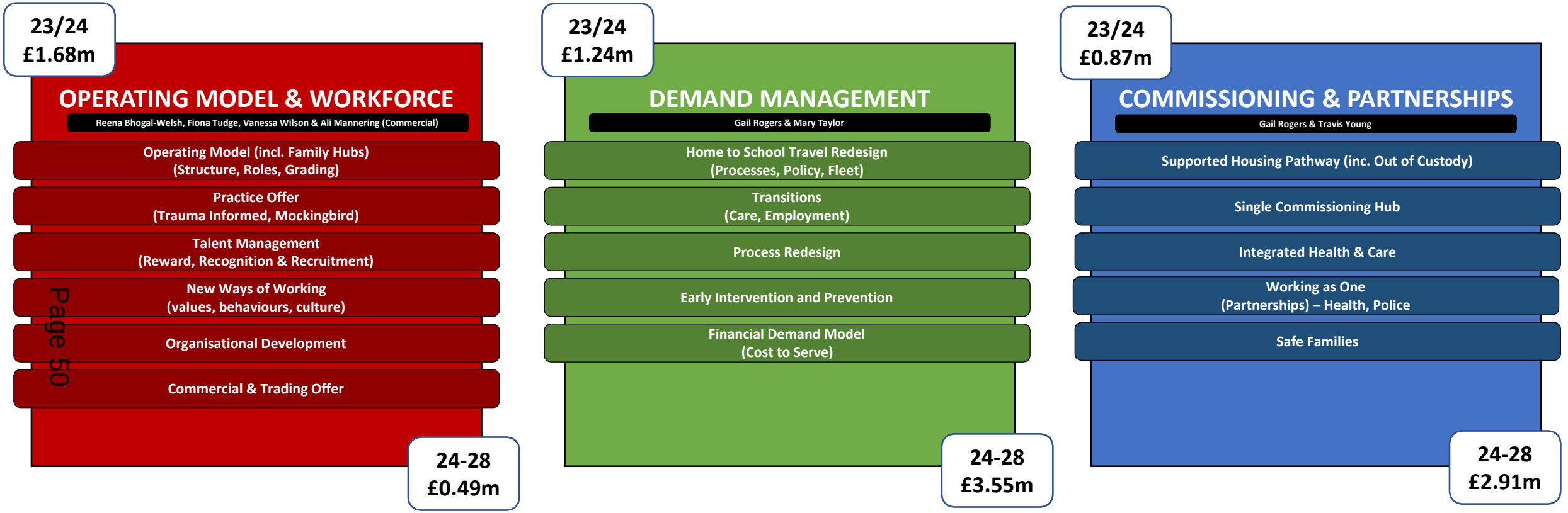
Mitigations

Our Families Programme

Total redesign of operating model, better demand management & strengthening commissioning and partnerships

Fast Track Priority Projects & Recovery Plan Actions

High-level view of general fund programme savings



- **Total re-occurring savings 23/24 to 27/28 £10.7m**

What our the outcomes the programme seeks

Our Families Programme brings together all change activity across Children, Families, Safer Communities, Education, Skills and Learning.

Whole system change by a "relentless focus on doing things well, coupled with innovation"

- Child-focused: ensuring that children, young persons and their families are at the heart of assessment and planning to deliver better outcomes
- Diverse: ensuring that we recognise that every child, young person and their families have differing needs, and we seek to act fairly in a judgement we make
- Responsible: working in an open systemic way with families and partner agencies to find solutions to manage their differing needs and difficulties
- Enterprising: Creating the environment that promotes and encourages to be more commercial through stronger partnerships with our partners, agencies, communities, Voluntary Community Sector in a systemic way to create solutions to deliver better outcomes at a lower cost
- Sustainable: ensuring we work within our financial boundaries through a more strategic approach in our commissioning and delivery model. We want to redesign our service to bring overall costs in line with the agreed budget by 2027/28. Current forecasts indicate a budget pressure of £8.6m on a £101m budget

Our approach and focus

There are three angles from which we are approaching the challenge:

- DEMAND – tackling the number of children, young people and families that need our support and reducing the level of that need
- SUPPLY – how we organise our resources and commission to respond to that demand and, within that
- WORKFORCE – how we organise and support our staff to deliver the most effective and timely response to families.

Our focus being:

- understanding what ‘good’ looks like;
- understanding our pathway for children, young people, families and lifelong learning;
- Understanding our demands coming into our services;
- understanding the impact and cost of everything we do;
- developing effective and dynamic relationships and using these to co-construct solutions;
- assessment, challenging what we do

How we will know we have succeeded

- Delivered sustainable, long-term improvements to our services, including improved governance, quality assurance, compliance, practice and performance
- Secured better value for money through a balanced budget by addressing the drivers for the increase in spend and future-proofed the service against increasing demand
- Resources are deployed efficiently and effectively, with decisions on service development informed by insight, quality and cost analysis
- Developed more effective working relationships with parents, carers, families, key stakeholders and partners
- Strengthened the capacity and capability of our workforce - developing the workforce to deliver a children/young persons centred approach

What are the core areas of focus

Operating Model & Workforce	This workstream looks at redesigning how we operate across Children and Education. This will include team structures, roles, retention and recruitment, ways of working, our practice models and how we can be more commercial.
Demand Management	This workstream looks at how we can achieve service efficiencies through process improvements, changes to policies, and earlier intervention and prevention to reduce the demand coming into the service at the first point. This includes redesigning Home to School Travel, SEND EHCP and transitions (children services to adult social care) processes and placements.
Commissioning & Partnerships	This workstream looks to harnesses the power of our system partnerships to deliver the goal of better early outcomes for children and young people through commissioned services. This includes a single commissioning hub, a young people supported housing pathway and fully integrated care.
Dedicated Schools Grant (DSG) Deficit Programme	This workstream supports the needs of children and young people with special educational needs and disabilities (SEND) to be met earlier through evidence-based interventions to reduce reliance on high-cost placements, which will therefore reduce the DSG deficit. This includes Belonging with SEND, delivering better value in SEND and High Needs Block recovery.
Enabling	This workstream covers all the cross-cutting projects that will enable the changes across the service areas e.g. digital and technology, equity and inclusion, quality assurance etc

Our Families Programme – Recap

OPERATING MODEL & WORKFORCE

Reena Bhogal-Welsh, Fiona Tudge, Vanessa Wilson & Ali Mannering (Commercial)

- Operating Model (incl. Family Hubs) (Structure, Roles, Grading)
- Practice Offer (Trauma Informed, Mockingbird)
- Talent Management (Reward, Recognition & Recruitment)
- New Ways of Working (values, behaviours, culture)
- Organisational Development
- Commercial & Trading Offer
- DBV Workstream 2 (Element 3, Specialist Placements, Post 16)
- Maintained Nursery Transformation (Deficit Reduction and Operating Model)

DEMAND MANAGEMENT

Gail Rogers & Mary Taylor

- Home to School Travel Redesign (Processes, Policy, Fleet)
- Transitions (Care, Employment)
- Process Redesign
- Early Intervention and Prevention
- Financial Demand Model (Cost to Serve)
- DBV Workstream 1 (Test & Learn Pilot)
- SEND EHCP Redesign & Graduated Response
- Belonging with SEND (School Based Inclusion)
- SEND Sufficiency (Capital investment, supported living, specialist provision & future need planning)
- Safety Valve

COMMISSIONING & PARTNERSHIPS

Gail Rogers & Travis Young

- Supported Housing Pathway (inc. Out of Custody)
- Single Commissioning Hub
- Integrated Health & Care
- 0 to 25 Service
- Working as One (Partnerships) – Health, Police
- Safe Families
- Working as One (Inclusion Strategy) (SEND Partnerships) – Health, Social Care, Schools

DEDICATED SCHOOLS GRANT (DSG)

ENABLING PROJECTS

CHANGE, RELATIONSHIPS, COMMUNICATION & ENGAGEMENT

Vanessa Wilson & Rachel Abba

- Communication Plan
- Change Champions Network
- Change Readiness Survey

EQUITY & INCLUSION

Susan Coombes & Travis Young

- Create a fair and safe, accessible and inclusive offer to CYP
- Care Experienced young adults to become a protected characteristic
- Oasis Bristol Pilot - youth and community work
- Build an inclusive C&E directorate reflective of Bristol
- Inclusive services which actively address inequality and exclusion

DIGITAL & TECHNOLOGY

Vanessa Wilson & Kate Broadbridge

- Finance Payment System (ContrOCC)
- HTST & SEND Portal
- HTST Routing System (Mission)
- Robotic Automation (Processes/Assessments)
- Web Offer
- Family Hub digital offer

QUALITY ASSURANCE, IMPROVEMENT & PERFORMANCE (inc. ENHANCE DIAGNOSTIC OPPORTUNITIES)

Becky Lewis, Fiona Tudge & Graham Wilkie

- OFSTED Action Plan (BAU)
- Placements – Foster Carers
- Placements – ESA Provision
- CIC Adolescent Service
- Dashboard for the transformation plan impact metrics
- Performance reporting products that support improvement
- Review of the quality and performance cycles and integration
- Culture and leadership behaviours to drive performance and improvement
- Participation team at the heart of the QA system

Our Families Programme Governance

Escalation to Cabinet if considered outside of original delegated approval, or meets the key decision criteria.

Cabinet

Corporate Leadership Board (CLB)

Status updates: *Mandate & Outline Business Case (or equivalent) sign-off and decision making outside of project tolerances. Can elect to delegate FBC sign off*

EDM

Programme Core Board Membership

- Portfolio Holder: Cllr Asher Craig
- Sponsor: Stephen Peacock
- Transformation Director: Vanessa Wilson
- Project Executives – Reena Bhogal-Welsh/Fiona Tudge/ Hugh Evans/Christina Gray
- Corporate Finance: Andrew Osai/Angel Lai
- Corporate Programme Lead: Merlin Jones/Kate Mann

*Primary supporting roles: Invited to all meetings and ideally will be in attendance at each board (but flexibility can be exercised according to agenda if required)
**Additional supporting roles: To attend meetings at the Project Board's request / as and when required according to agenda items. May request to attend a board if there is an item of specific interest.

NOTE - Accountabilities and responsibilities associated with each board role to be detailed in updated ToR's. The ToR's do **not** supersede any accountabilities and/or responsibilities associated with an individuals substantive roles.

'Our Families' Board

(shared understanding of transformation, improvement and performance)

- *Oversight of transformation and financial sustainability (General Fund & DSG)*
- *Shared understanding of improvement plans across the directorate - including Ofsted improvement action plans*
- *Oversight of performance management and quality assurance*

Standard agenda:

- Project highlight report
  - Progress against plan, savings, budget
  - Risk / issue management
  - Change requests
- Mandate / OBC / FBC review
  - Decision making within agreed tolerances
- Finance assurance statement

ASC Transformation Programme
Temporary Accommodation Project
Property Programme – Estates Board
Digital Transformation Board
Transitions Project

'Our Families' Core Programme Team

Corporate PMO

- Standards
- Reporting
- Support Service recharging

'Our Families' Working Groups

Coordinate and manage delivery of change across Children's & Education

Bristol Schools Forum

DSG Deficit Mitigation
(DSG Management Plan; DBV SEND, HNB Recovery Plan; Belonging with SEND)

Operating Model & Workforce

Demand Management

Commissioning and Partnerships

Enabling workstream: Adoption & Change Management, Digital Transformation

Dependencies managed via monthly dependencies meeting with SRO and project leads:

Children & Education

PSC

Key cost drivers, trends, performance data & opportunities

Children, Families & Community Safety

Key cost drivers, trends & performance data

Challenges and BCC Position

National Challenges

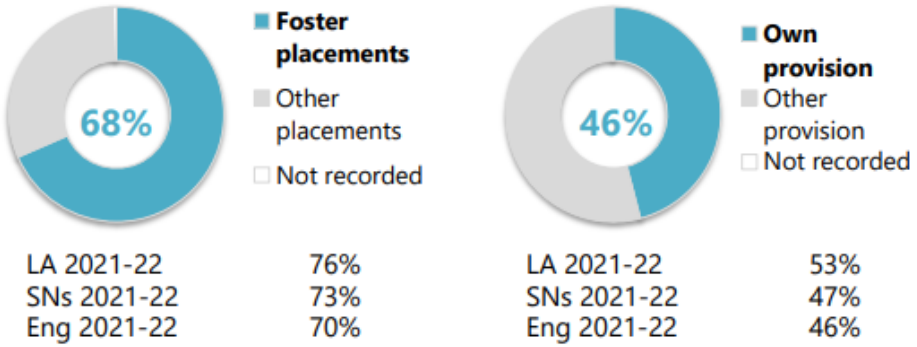
- CIPFA performance tracker, 2023 reports on trends in children's services spending, and found that LAs spent £11.1 billion on children's social care in 2021/22, a 41% rise in real terms compared to 2009, while the children's population grew by less than 10% over the same period.
- Significant problems in how the placements market is functioning there are not enough placements of the right kind, in the right places, which means that children are not consistently getting access to care and accommodation that meets their needs. The largest private providers of placements are making materially higher profits and charging materially higher prices than would be expected form a functioning market.
- Some of the largest private providers are carrying very high levels of debt which creates a risk that disorderly failure of highly-leveraged firms could disrupt placements. "The UK has sleepwalked into a dysfunctional children's social care market. This has left local authorities hamstrung in their efforts to find suitable and affordable placements in children's homes or foster care.
- The national private residential placement costs increased the most, by 90.56%, while LA placement costs increased by 18.78%.
- Children's Home Association's State of the Sector Survey 2023 highlighted the private sector's approach to formal procurement and tendering, with over a third not engaging with formal processes (twice as many as in 2021) and half of all providers selectively considering which tenders to bid for. 22% of all providers also reported choosing to leave a commissioned framework in the last year, all of whom experienced no negative consequences following the decision (up from 17% in 2022).

BCC Current Position

- Total Children In Care – 731 (rate of 77.6 per 10,000 pop Nat avg.– 70 Stat Neigh-avg. 85
- No. of unaccompanied asylum-seeking children: 91
- Overall the rate of children in care has remained fairly static over the past few months after an increase prior to this period
- In the last 12 months 276 children entered care and 239 children ceased care
- There are 113 care leavers in the 17 & 18 age group and 218 in the 19 - 21 age group
- Bristol performs well in having care leavers living in suitable accommodation. There remains a housing challenge in the city particularly for young people with more complex needs which we are seeking to address in the housing recommissioning programme which will be presented to the council this autumn.
- Bristol overall performs well when compared to the national and statistical neighbour averages for Care Leavers in EET. Of those not in employment, education or training due to parenting responsibilities or disability eight were aged 17 and 18 and 31 were aged 19-21.

Stability and placements

CLA placements by type and provision



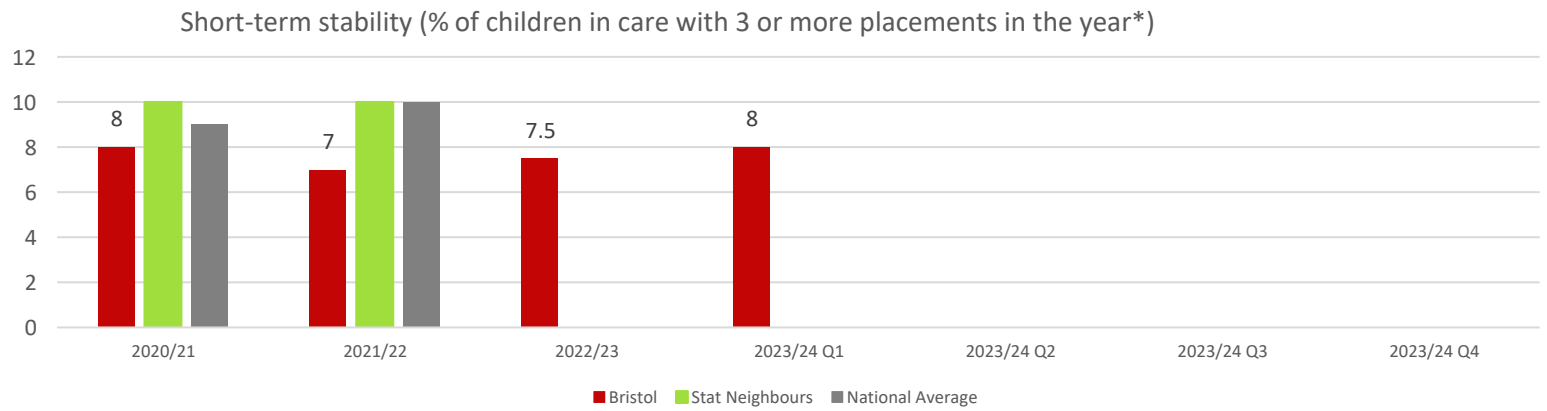
LA 2021-22	76%
SNs 2021-22	73%
Eng 2021-22	70%

LA 2021-22	53%
SNs 2021-22	47%
Eng 2021-22	46%

Placement type (open CLA)	Own LA	Private	Other	Total
Foster placement	322	151	29	502
Placed for adoption	1	0	10	11
Placed with parents	0	0	37	37
Independent living	0	0	0	0
Residential employment	0	0	0	0
Residential accommodation	2	90	11	103
Secure Children's Homes	0	0	0	0
Children's Homes	11	52	6	69
Residential Care Home	0	1	0	1
NHS/Health Trust	0	0	2	2
Family Centre	0	3	1	4
Young Offender Institution	0	0	0	0
Residential school	0	0	0	0
Other placements	0	0	0	0
Temporary placement	0	0	0	0
Total placements	336	297	96	729

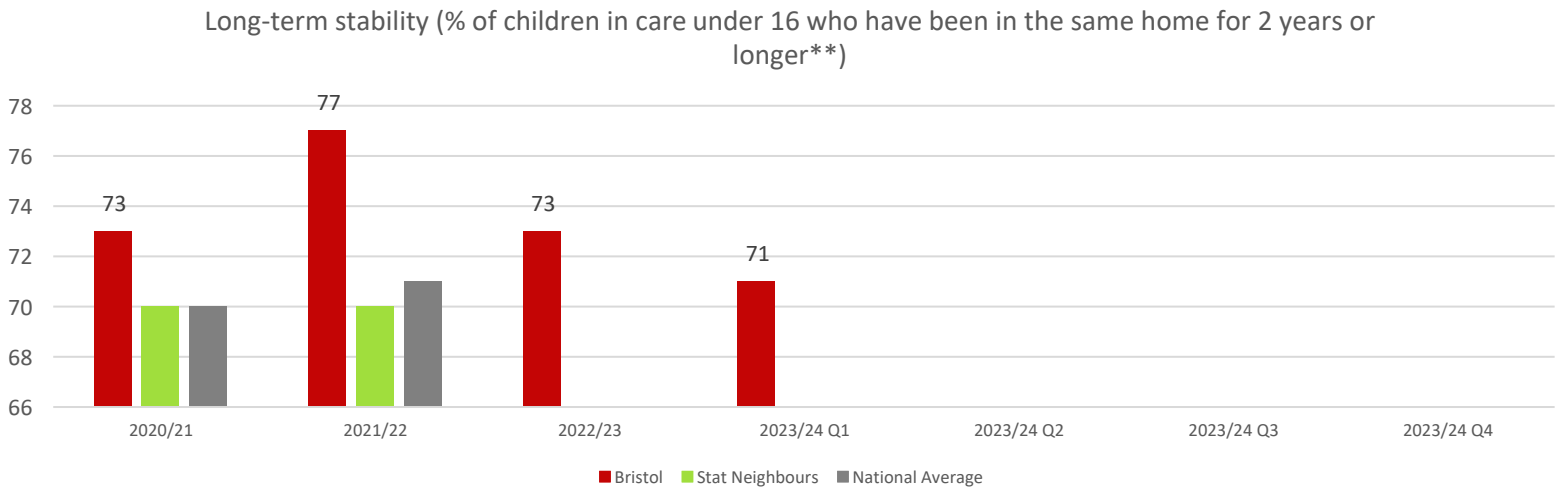
*Short term stability is the percentage out of the entire care population that have had 3 or more placements in the past 12 months

**Long term stability refers to children in care that are aged under 16 and have been in care for 2.5 years or longer and have remained in the same placement for at least 2 years



Of the 731 children in care 39 had 3 placements, 5 had 4 placements and 9 had 5 placements

For long term stability of placements the cohort consists of 251 children of whom 178 had lived in the same home for 2 years



Children, Families and Community Safety – cost drivers and trend

Care Leavers 18+ in CSC commissioned accommodation – A joint Pilot with HO

Annual Placement Costs - UASC/Non-UASC Breakout -	2021/22	2022/23	Growth
All 16+ ESA Placement Costs (Annual)	**£3m**	**£9.3m**	**210%**
All 16+ ESA Placements (Number)	**42**	**105**	**150.0%**
UASC	-	51	-
Non-UASC	42	54	28%
Average Placement Cost (Annual)	**£71,428.57**	**£79,047.62**	**10.7%**
Number of 18+ (constant) in ESA	20	20	-
Total cost of 18+ (annual) in ESA	-	**£1,500,000**	-

All Care Leavers can now be granted Priority 1 status on the Housing Support Register 6 months before their 18th birthday. However demand for Young People's supported housing has increased whilst fewer young people are able to move on from the Pathway leading to longer waiting times to access Pathway accommodation. There is a gap in provision for those with multiple complex needs and because they are currently housed in ESA accommodation, and are not Homeless, they remain at high cost to the LA – currently 9 young people who are not asylum seekers.

Some 18+ UASC do not yet have right to remain status and are ineligible through HSR- these remain the responsibility of CSC. We currently have 6 in ESA with this status.

This proposal relates to those 18+ UASC who do have right to remain but have been unable to move on due to general lack of Housing Options accommodation.

Problem Statement	Flow and volume of UASC and non-UASC to 18+care leaver with lack of HSR accommodation to meet need & retaining high costs to CSC
Change Lever	Jointly agreed pilot for CSC to commission 6 x 18+ supported accommodation for asylum seekers on the HSR pathway using expert in asylum support and paid largely through HB subsidy + CSC top up
Operational KPI	Number of 18+ UASC with leave to remain within CS accommodation Block 6-bed provision is full Provision enables further move-on after period of 9-12 months
Quality benefits	Appropriate move-on within the City with support from a recognised asylum seeker support organisation to support integration Develops stronger problem solving between HO and CSC
Financial Equation	**Spend Before £61,100** X **6 yp** = **£366,600** **Spend After £13,000** **6 yp** **£78,000** **Spend p/a CS £63,000** **Spend p/a HO £15,000** **Programme Benefit £288,600 full year From Aug 23 £192,400 Aug to March 2024**
Type of opportunity (Saving/Cost Avoidance)	**Budget saving**

Children, Families and Community Safety – cost drivers and trend

UASC supply capacity

BCC UASC allocation	2023/24 93
Cost of spot ESA p/wk (av)	£967.79
Cost of block from framework	£550
Cost in-house fostering	£355
Cost external fostering	£844
% UASC aged 16 & 17 in local block arrangements	10%
Number of blocked local UASC beds	12

Bristol has an allocation through the NTS of 0.1% of children's population – 93 UASC at any one time. It is difficult to plan for the demand required because of the constant flow through refreshing numbers once children reach 18 and this then requires us to top back up to 93; we also receive spontaneous arrivals. Move-on of 18 year olds is difficult because of lack of availability through the HSR, and leaves us with over 18s in 16-18 commissioned accommodation (this is a separate project). Increasingly, UASC are placed in spot purchased ESAs where costs are very high.

We have a 16+ framework, but there are too few providers able to secure accommodation at scale to enable us to block through this, leading to the use of spot contract ESAs at high cost. A new sub-regional framework will be in place by April 2024.

Problem Statement	Flow and volume of UASC and lack of availability of blocked ESA provision in the City at affordable cost. Spot purchase is high cost.
Change Lever	New sub-regional framework and availability of a not for profit Housing organisation with expertise in asylum with willingness to block spot properties with support.
Operational KPI	% UASC over 16 placed in local block arrangements. Target 50% Unit weekly cost (to be held <£500)
Quality benefits	Appropriate provision in the City with providers who will support move-on, integration, ESOL
Financial Equation	Spend Before £ X yp £ Spend After £ 6 £ Programme Benefit £288,600 full year
Type of opportunity (Saving/Cost Avoidance)	**Budget saving**

Children, Families and Community Safety – cost drivers and trend

Contract Efficiency

Placement market (external)	2022/23 Q1	2023/24 Q1	
ESA number	56	107	
ESA cost (avg weekly)	£1743.21	£2140.37	
Residential number	59	56	
Residential cost (avg weekly)	£5855.21	£6808.03	
IFA number	228	212	
IFA cost (avg weekly)	£798.91	£889.26	

Children placed in external provision (residential, IFA and ESA) are charged at high cost to BCC, often without a clear outcomes based contract which can be tracked for progress. Initial contract costs are often increased while providers assess risk, but often these do not come down after the assessment period. The Commissioning/Placements Teams are not able to fully contract manage every individual IPA as numbers in the external market increase. This leaves BCC paying for services that are sometimes not needed and sometimes not being received.

In the 22/23 financial year, a specific project managed to achieve cost avoidance of £4M through contract reviews and careful negotiation. We have some indication that these cost reductions are not sustained as providers seek to increase costs again at a later date which we would like to control.

Problem Statement	Lack of robust contract review process and lack of outcomes based contracting leaves BCC subject to pressure to increase packages of care which are then not decreased as a child's needs change.
Change Lever	Re-structure teams to enable robust management of contracts Locate new resource within MAT which is ASC led
Operational KPI	Programme & process for reviews in place Number of placements in each market reviewed % of placements in each market with reduced contract spend
Quality benefits	Contract & care reviews will ensure VFM as well as outcomes being met for permanency planning
Financial Equation	**Spend 22/23** **ESA £9,918,000** **Resi £16,039,000** **IFA £9,822,000** **TOT £35,800,000** **efficiency 23/24 @ 1%** **combined £358,000** **Efficiency 23/24@2%** **Combined £716,000** **Spend Before £35,800,000** **Spend After £** **Programme Benefit full year £**
Type of opportunity (Saving/Cost Avoidance)	**Cost avoidance**

Children, Families and Community Safety – cost drivers and trend

Care and Support Framework

	2021/22	2022/23	% change
Cost of spot purchased agency spend	£22,100	£1.8M	800
Number of breaches CSC			

There is a lack of care and support provision available to work with children and families who need support into their family/foster or care homes to maintain stability when their needs become so high that carers are unable to cope. This leads to carers telling us that they can no longer look after their child, and means that children either come into care from families or, if they are already in care, their carer gives notice and there is a search for another home. For children with very complex needs who have been taken to hospital for concerns for their safety, we are sometimes unable to discharge them home or to a care provision because of a lack of care and support.

We do not currently have a framework for this type of agency care which is leading to high numbers of breaches of PCR2015 through spot purchase. Costs are higher when we do spot purchase, and we have less ability to control quality.

Problem Statement	No existing compliant means of contracting agency care and support staff. High costs for spot purchase and poor control of quality.
Change Lever	New sub-regional framework for care and support staff led by BCC
Operational KPI	No breaches relating to care and support staff Cost per hour is managed within set tolerance (needs setting)
Quality benefits	Ability to monitor quality through framework
Financial Equation	**Average hourly cost 22/23 £** — **Total cost 22/23 £1,800,000** **Average hourly cost 23/24 £** — **Programme Benefit full year**
Type of opportunity (Saving/Cost Avoidance)	**Budget saving**

Children, Families and Community Safety – cost drivers and trend

16+ Sufficiency Strategy

Over 70% of children in our care are are over 10 so that we will see high numbers of care leavers over the next 5-10 years. We are seeing high numbers of young people coming into care aged 16+ either as UASCs or through the Homelessness pathway with a small number coming in as safeguarding concerns. Our City demographic shows a 30% growth in yp between the age of 16-30 over the next 5 years.

The demand for Housing has outgrown supply and care leavers are not able to move into HSR accommodation where they need to do this, particularly if they still have high support needs. This has left the 16-18 accommodation that we do have blocked by 18+ care leavers and led to spot purchase of ESA accommodation and significant over-spend in this market.

Without a clear strategy underpinned by evidence, we do not have a strong signal to the market or to internal services of how we need to meet demand for our different cohorts.

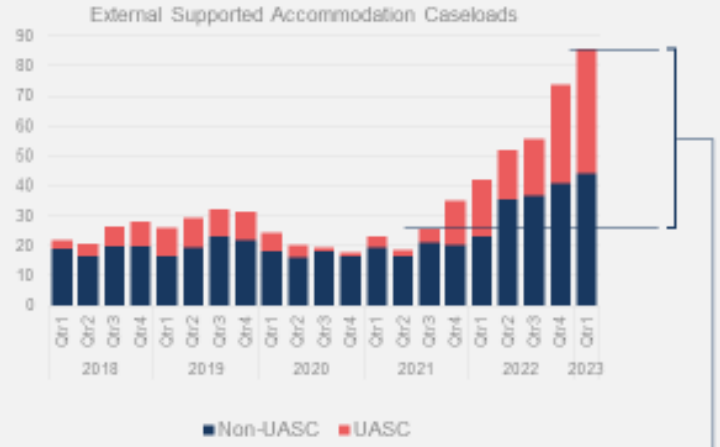
Problem Statement	No existing compliant means of contracting agency care and support staff. High costs for spot purchase and poor control of quality.
Change Lever	New sub-regional framework for care and support staff led by BCC
Operational KPI	No breaches relating to care and support staff Cost per hour is managed within set tolerance (needs setting) % off framework
Quality benefits	Ability to monitor quality through framework
Benefit Equation	**Before** **% contracts off framework** Before Wkly cost off framework **Before** **Total annual off contract** **£** **After** **% contracts off framework** **After** **Wkly cost off framework**
Type of opportunity (Saving/Cost Avoidance)	**N/A**

Children, Families and Community Safety – cost drivers and trend

External Supported Accommodation

Enhance

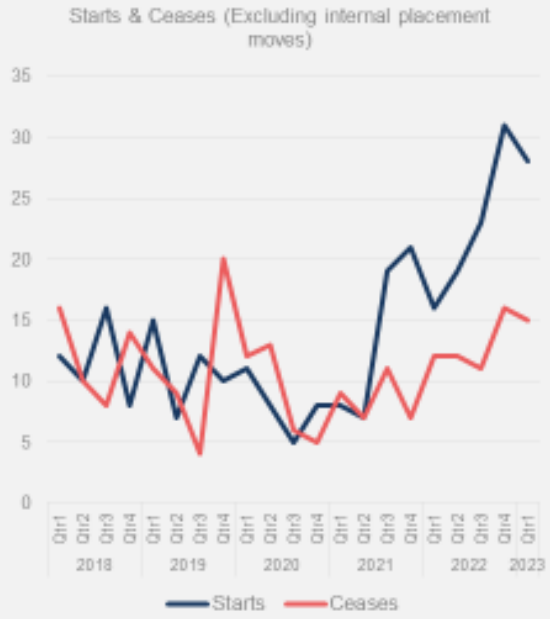
THE MAJORITY OF 16/17 YEAR OLDS ARE PLACED IN EXTERNAL SUPPORTED ACCOMMODATION



Though a decrease was seen in 2019, through 2020 & 2021 the External Supported Accommodation caseload has increased to

3.5x

The caseload in Q1 2021

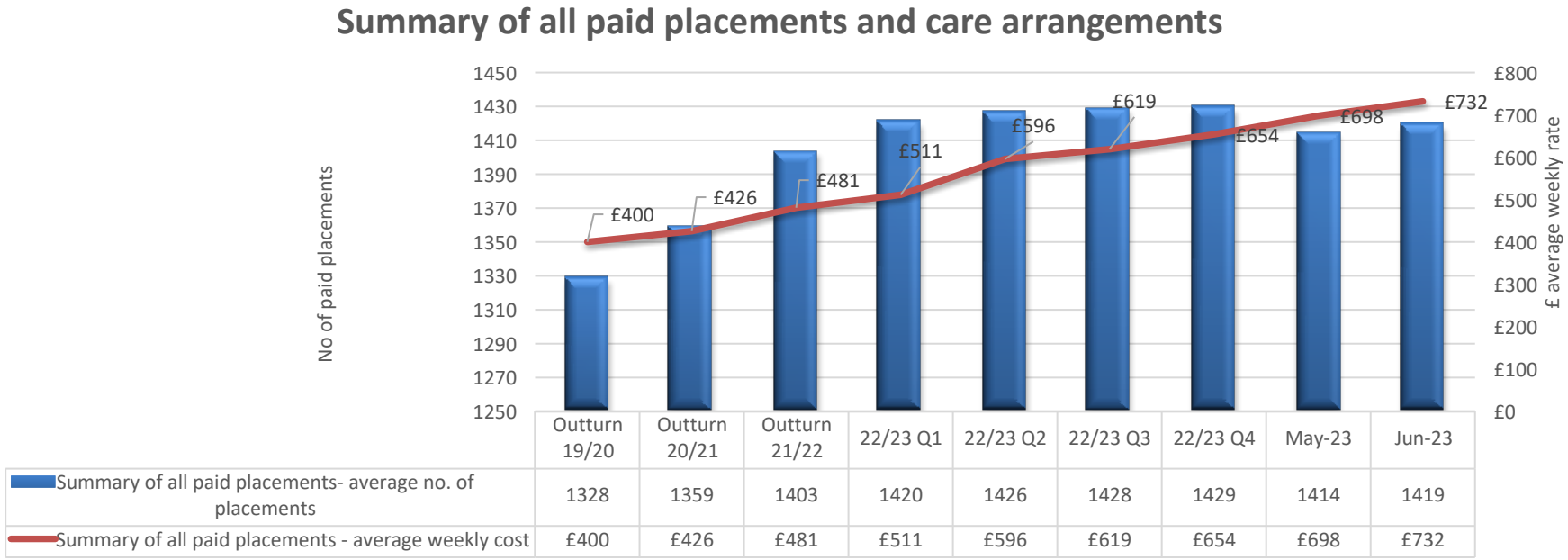


The primary driver of increase caseload is an increase in starts and the inability to match that level in ceases.

We want to understand where this rise in starters is occurring.

Children, Families and Community Safety – cost drivers and trend

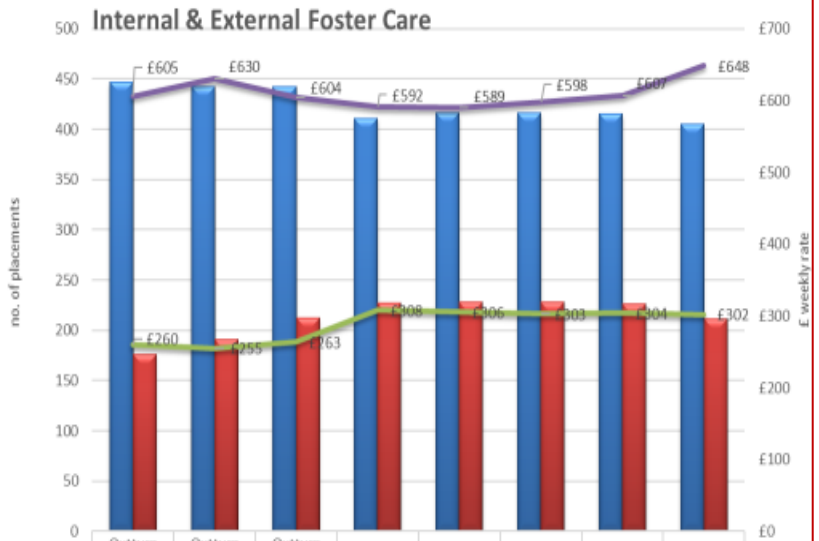
There has been a slight reduction in the overall number of placements since March 2023 though the average net weekly cost has increased by £78 (11.9%):



The rationale for increase in average net weekly cost: increase in support packages requested from providers usually because of instability and fragility of placement. Also, the ratio of residential to fostering is changing with fewer fostering placements being made, the unit costs in residential are significantly higher (£350 per week core versus £5,500 per week core).

Children, Families and Community Safety – trends activity and cost

- Both in-house fostering and IFA placements have fallen since March. The net weekly cost of an average IFA placement is £346 more than an in-house placement:



	Outturn 19/20	Outturn 20/21	Outturn 21/22	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4	May-23
Inhouse foster care - average no. of placements	447	442	442	411	416	416	415	405
Independent foster care - average no. of placements	176	191	212	227	228	228	226	211
Inhouse foster care - £ average net weekly cost	£260	£255	£263	£308	£306	£303	£304	£302
Independent foster care - £ average net weekly cost	£605	£630	£604	£592	£589	£598	£607	£648

- The volume of ESAs (including unregistered placements) has almost doubled in the last 12 months:

	Outturn 19/20	Outturn 20/21	Outturn 21/22	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4	May-23
External supported accommodation - average no. of placements	16	14	28	54	59	67	75	105
External supported accommodation - average net weekly cost	£1,912	£2,988	£1,945	£1,460	£2,184	£2,153	£2,271	£2,273

Education – Home to School Travel

Deep Dive

Key cost drivers, trends & performance data

Education (General Fund only) - cost drivers and trend

- **SEN – HTST - Children travelling out of area**
  - General demand increasing due to the demand of EHCPs increasing.
  - The P2 forecast for travel was £9,87M which was a variance of £975,000 from the budget, whereas the P3 forecast for travel was £11,84M which was a variance of £2,944,000 from the budget. The primary reason being the significant increase in out of area travel due to school sufficiency problem nationally and within Bristol.
  - In the last 3 years, this has generally evidenced around 16-17% growth in numbers per year
  - Many children and young people are having to go to out of area schools, increasing the cost of journeys for the service. Increase in routes from 48 to 72 which is 50% from April 22 to April 23.
  - The increase is 128% but is actually similar number of routes: 63 rising to 66. The costs are very much annualised and subject to the variations in term activity. So a rise from April to June is very usual, less activity July and none in August. Costs rise again Sept, Oct, Nov. Total mileage is around 40,000 more per quarter now than it was in the last academic year in July
  - The impact of COVID-19 has resulted in less availability of drivers and the recent cost of living crisis has increased fuel prices significantly. Significant increase in market costs per passenger per day from April 22 to April 23 – all passengers in and out of area
  - There is a Current processes, technology and ways of working within the service are unable to effectively handle the increase in demand and are introducing unnecessary effort, cost and risk to the service

Education (General Fund only) – HTST cost drivers and trend

SEN – HTST - Children travelling out of area

- There has been an increase in routes from April 22 to April 23 of 128% but is actually similar number of routes: 63 rising to 66. The costs are very much annualised and subject to the variations in term activity. So a rise from April to June is very usual, less activity July and none in August. Costs rise again Sept, Oct, Nov.
- Total costs per day out of area have increased from £342,000 per day to £479,000 per day which is an increase of 40% in this period and attributed to both the apparent increase in market costs as well as the increase in distance out of area which seems to be increasing.
- A good illustration as shown below. This route has just been agreed by SEND pre-tribunal for a child who had been excluded from a Special School. The new setting is the closest able to meet need. Journey time for this child will be up to two hours each way in the busy commute period (far more than the national guidance), and as we have no other children at the school, this will be a single occupancy route unless parent will agree to a personal travel budget and drive themselves – this is rarely the case with long routes day, or c.£57,000 per year (190 days) for one child.

Bristol BS1 to Petherton Park School - Google Maps

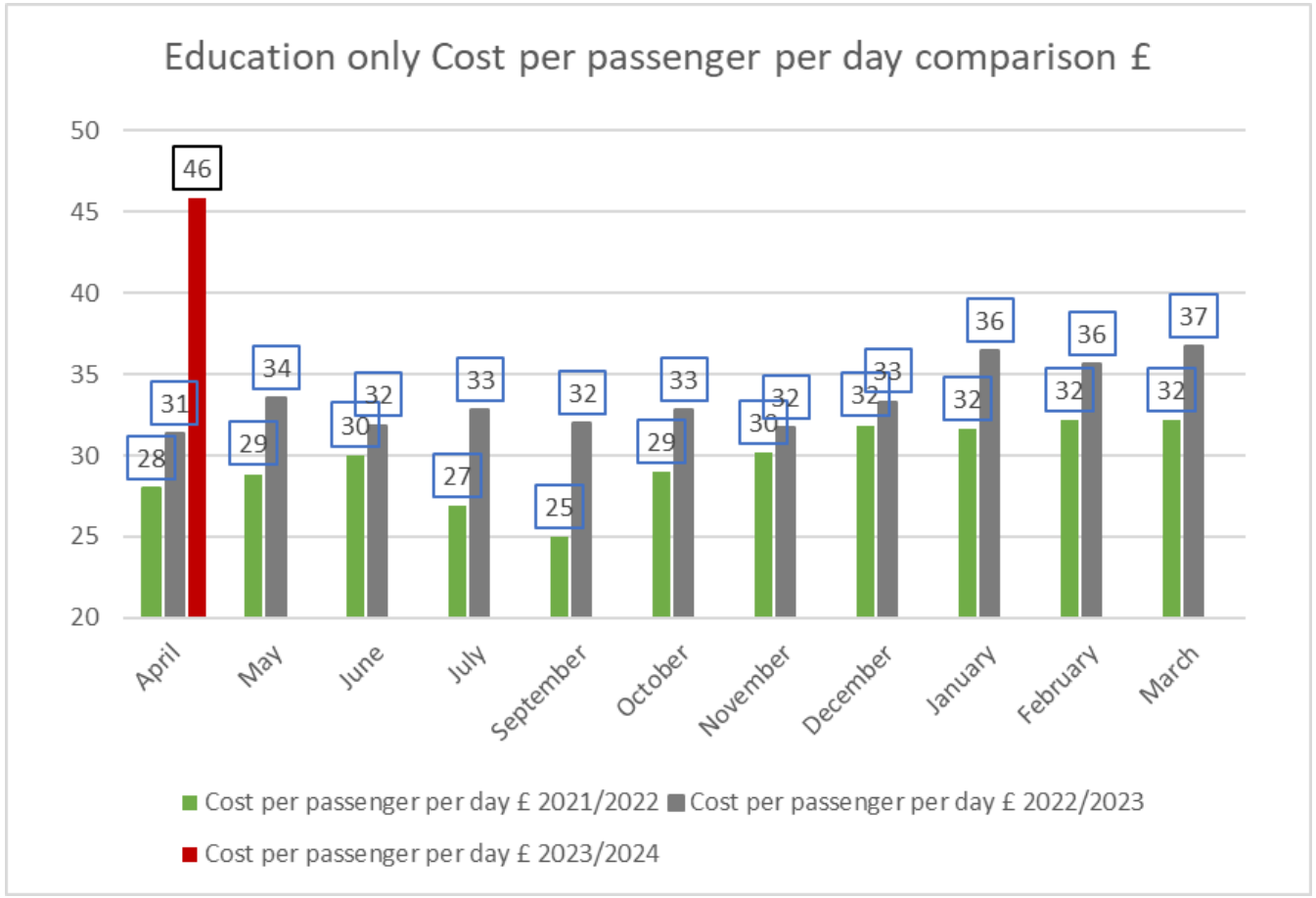
BS1 to Petherton Park School

Find local businesses, view maps and get driving directions in Google Maps.

www.google.co.uk

Education (General Fund only) – HTST trend activity and cost

The graph below shows the significant increase in market costs per passenger per day from April 22 to April 23 – all passengers in and out of area. Although this appears to be relating to market rates, further analysis seems to suggest that distance, or greater mileage accounts for this increase rate per passenger.



Education (General Fund only) – HTST trend activity and cost

Market costs and mileage

- We have created an additional report within our operating system that provides mileage for the route and cost per mile so that we can monitor this more closely and review all routes where mileage is particularly high.
- As expected, we see higher mileage for shorter routes, but there are some where the disparity cannot be explained and warrant review.
- Comparing mileage in July 2022 is difficult because we are missing some route mileages. Using those we do have and inferring an average for those that are unknown, it does look as though our total mileage is around 40,000 more per quarter now than it was in the last academic year in July.

Our Apr-June mileage/cost report:

Contractor average per mile costs	highest £10.22	lowest £1.07
Out of authority average milage costs	£2.24	
In authority average mileage costs	£3.05	
Combined average mileage costs	£2.65	
9-16 seater average mileage costs	£2.68	
5-6 & 7-8 seat average mileage costs	£2.56	
Other type average mileage costs	£2.93	
Total route mileage	881,263	
Total passengers (incl non-ed)	1219	
Total costs (before re-charge)	£2 454,000	

Opportunities for Recovery

High-level recovery approaches

- Redesign of Children and Education operating model, processes and service delivery aligning to needs and demands of services, improving our processes
- Supporting ongoing recruitment of International Social workers to increase team capacity and capability to support a wider range of CYP in Bristol
- Aligning our statutory critical roles to the market rates to improve our recruitment and retention of these posts
- Growing our apprentice cohort is vital for our pipeline and progression route for students but it does require us to be willing to take the risk that funding won't extend past 2025
- Development of Social Worker Academy
- Developing 16+ market in line with new regulation and growing shared housing units with intention to block. 16+ strategy signals need to the market and will encourage providers onto a new sub-regional framework.
- Blocked units of Unaccompanied Asylum Seeker Children accommodation with specialist asylum support provider ACH. Blocked 6 units for 18+ to bring young people out of costly External Support Accommodation.
- Development of a new supported housing pathway

High-level recovery approaches

- Mockingbird satellites for greater support around fostering
- Re-profiling children's homes programme – increase of internal residential placements from 15 to 24 including a new provision for younger children aged 6-12
- Earlier and more inclusive services for children which prevents the need for Education Health Care Plan
- Increase local sufficiency.
- A request to schools and colleges to consider use of their vehicles with driver could change this dynamic and could support schools to sustainably fund their vehicles.
- Reviewing alternative models for fleet provision to reduce the cost in the market and also deliver on future carbon zero targets through investment in new technology.
- The new DPS framework has an inflation adjustment mechanism built in which can be applied annually. In September, we can review inflation rates according to the mechanism and apply adjustments to the contracts.
- Our new travel policies will reduce costs through clarity around 16+ entitlement and an independent travel training offer.

People Scrutiny Commission

27th September 2023

Report of: Hugh Evans, Executive Director, Adults and Communities

Title: **New Assurance Framework for Adult Social Care**

Officer Presenting Report: Mette Le Jakobsen, Director Adult Social Care

Recommendation:

For the People Scrutiny Commission to note the update provided on the new Adult Social Care Assurance framework, including the preparatory work underway.

The significant issues in the report are:

The new Adult Social Care Assurance Framework came into effect in April 2023. Bristol City Council awaits notification of a date for assessment by the Care Quality Commission.

Preparatory work is underway including the development of a self-assessment statement, a continuous improvement plan and inspection readiness planning.

1. Summary

This report provides an introduction to the new assurance framework for adult social care and sets out the work underway to prepare for assessment.

2. Context

2.1 The Health and Care Act (2022) gave the Care Quality Commission (CQC) new regulatory powers to undertake independent assessment of local authorities' delivery of regulated care functions set out in Part 1 of the Care Act (2014). The new powers took effect from 1 April 2023. The act also introduced a requirement for the CQC to assess integrated care systems (ICSs), though development of the assurance framework for ICSs has been slower and implementation has been delayed to April 2024.

2.2 The CQC's new Single Assessment Framework provides the framework for the assessment of providers, local authorities and integrated care systems. The assessment framework for local authority assurance was published in March 2023 and comprises nine quality statements mapped across four overall themes:

Theme 1: Working with people	Theme 2: Providing support	Theme 3: Ensuring safety	Theme 4: Leadership
•Assessing needs •Supporting people to live healthier lives •Equity in experiences and outcomes	•Care provision, integration and continuity •Partnerships and communities	•Safe systems, pathways and transitions •Safeguarding	•Governance, management and sustainability •Learning, improvement and innovation

Appendix A sets out the relevant 'I Statements' for each Quality Statement.

2.3 The CQC is carrying out five volunteer pilot inspections between April and September 2023 (Birmingham City Council, Lincolnshire County Council, North Lincolnshire Council, Nottingham City Council, Suffolk County Council). The final pilot finished in early September and we understand that the CQC is currently preparing a report on the pilots; it is intended that learning from the pilots will inform the final assessment process. The first inspections are expected to start in December or January with a nine-week lead-in period, which means that the first local authorities should receive notifications from early October.

2.4 The criteria that the CQC will use in determining when to inspect are as yet unknown, as is any information about when Bristol City Council ASC will be inspected. Inspection schedules have not yet been issued. The CQC has advised that its officers are currently considering how local authorities will be selected for assessment and will publish more information on this prior to formal assessments starting. There have been informal indications that priority may be given to those local authority areas where there are concerns over discharge pathways and performance.

2.5 For the pilots, the CQC will provide a report and indicative scores for all the quality statements. The Department of Health and Social Care (DHSC) has also requested that the CQC provides an overall indicative rating to each authority: Outstanding; Good; Requires Improvement; Inadequate.

The Association of Directors of Adult Social Services (ADASS) has raised concerns about this, indicating that one-word ratings would not properly reflect the broad range of responsibilities within adult social care.

2.6 In August 2023, the DHSC published the Operational framework for adult social care intervention in local authorities, setting out the DHSC's approach to enhanced monitoring and support, and statutory intervention in adult social care. The framework states that the priority will be to support authorities to lead their own improvement wherever possible but, where there are serious and persistent failures, the DHSC will offer 'enhanced support and monitoring', asking the authority to produce and implement an improvement plan. Where the authority demonstrates improvement, this support may be withdrawn or tapered off. If an authority cannot tackle sustained problems, the Secretary of State can use new intervention powers introduced through the Health and Care Act (2022), which commenced in April 2023. The DHSC expects these powers to be used in the most serious cases (e.g. where there is a serious and persistent risk to people's safety) and when other forms of support have proven insufficient to drive improvement. Unlike interventions in children's social services, there is no power to set up independent trusts.

3. Preparation for ASC Assurance

3.1 An Assurance Working Group chaired by the Director of Adult Social Care provides governance and oversight of preparation work.

3.2 Bristol's self-assessment is presently being developed in accordance with guidance from the Local Government Association (LGA) and Association of Directors of Adult Social Services (ADASS). This will require a self-aware, honest and transparent judgement of the council's staff and services, including how well statutory duties under Part 1 of the Care Act (2014) are being met. Views of partners and staff as well as people who draw on care and support must be included. Development of each self-assessment theme is led by a senior officer and additional resources have been secured to ensure that our self-assessment progresses at pace.

3.3 The self-assessment must be supported by evidence, and an evidence library is being collated to do this, mindful of the LGA/ADASS advice:

"*what is asserted without evidence can be dismissed without evidence*"

The assessment framework includes an extensive list of evidence requirements across five evidence categories: people, staff/leaders, partners, processes, outcomes. All categories will be weighted equally. At an early stage, it was identified that the voice of people with experience of drawing on care and support is not systematically and routinely sought, and Healthwatch Bristol was commissioned to carry out focussed work to explore people's experiences of adult care and support services, with publication of the resulting report in July.

3.4 Key issues and themes arising in the development of our self-assessment are:

- We have a strong commitment to person-centred approaches to adult social care.
- We are taking positive steps to develop relationships that enable meaningful co-production.
- We will develop our operating model to:
  - Prioritise early intervention and strength-based assessment
  - Counter financial and operational challenges and increased demand

- We actively embrace our role as system leaders driving further integration and better use of resources.
- We are addressing workforce recruitment and retention challenges as a matter of urgency.

3.5 Areas for improvement or gaps identified through development of the self-assessment will be included in the Continuous Improvement Plan.

3.6 Inspection readiness planning is underway, applying learning from Ofsted inspections.

3.7 We are working closely with South West ADASS to prepare, including being part of a peer buddy group with Plymouth and Swindon Councils. The lead officers for assurance in each of the Bristol, North Somerset and South Gloucestershire (BNSSG) local authorities meet monthly to share information, learning and details of preparation activity and this group has recently been extended to include lead officers from the BNSSG Integrated Care Board.

3.8 An LGA Adult Social Care Preparation for Assurance Peer Challenge is scheduled for week of 11th December. This will be a constructive and supportive process to assist us in our preparations for inspection.

4. Policy

Adults Social Care services play a critical role in delivering Corporate Strategy commitments under the Health, Care and Wellbeing theme, particularly in relation to:

- Transforming Care
- Mental Health and Wellbeing
- Disability

5. Consultation

a) Internal

Relevant senior managers

b) External

Not applicable

6. Public Sector Equality Duties

6a) 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.

6b) This report is for information only.

Appendices:

Appendix A - New Assurance Framework for Adult Social Care: Themes, Quality Statements and I Statements

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

New Assurance Framework for Adult Social Care: Themes, Quality Statements and I Statements

To assess how well local authorities are performing against their duties under Part 1 of the Care Act 2014 the CQC will assess nine Quality Statements:

- **Quality statements are what local authorities must commit to**
- **I statements are what people expect**

Theme 1: How the local authority works with people
Quality Statements • **Assessing needs** - **We** maximise the effectiveness of people's care and treatment by assessing and reviewing their health, care, wellbeing, and communication needs with them • **Supporting people to live healthier lives** - **We** support people to manage their health and wellbeing so they can maximise their independence, choice and control, live healthier lives, and where possible, reduce their future needs for care and support. • **Equity in experiences and outcomes** - **We** actively seek out and listen to information about people who are most likely to experience inequality in experience or outcomes. **We** tailor the care, support and treatment in response to this.
I Statements • **I** have care and support that is co-ordinated, and everyone works well together and with me. • **I** have care and support that enables me to live as I want to, seeing me as a unique person with skills, strengths and goals. • **I** can get information and advice about my health, care and support and how I can be as well as possible – physically, mentally and emotionally. • **I** am supported to plan ahead for important changes in my life that I can anticipate.

Theme 2: How the local authority provides support
Quality Statements • **Care Provision, integration, and continuity - We** understand the diverse health and care needs of people and local communities, so care is joined-up, flexible and supports choice and continuity. • **Partnerships and communities - We** understand our duty to collaborate and work in partnership, so our services work seamlessly for people. **We** share information and learning with partners and collaborate for improvement.
I Statement • **I** have care and support that is co-ordinated, and everyone works well together and with me.

Theme 3: How the local authority ensures safety within the system

Quality Statements

- **Safe systems, pathways, and transitions - We** work with people and our partners to establish and maintain safe systems of care, in which safety is managed, monitored, and assured. **We** ensure continuity of care, including when people move between different services.
- **Safeguarding - We** work with people to understand what being safe means to them and work with them as well as our partners on the best way to achieve this. **We** concentrate on improving people's lives while protecting their right to live in safety, free from bullying, harassment, abuse, discrimination, avoidable harm, and neglect, and **we** make sure we share concerns quickly and appropriately.

I Statements

- **I** feel safe and am supported to understand and manage any risks
- When **I** move between services, settings or areas, there is a plan for what happens next and who will do what, and all the practical arrangements are in place

Theme 4: Leadership

Quality Statements

- **Governance, management and sustainability - We** have clear responsibilities, roles, systems of accountability and good governance to manage and deliver good quality, sustainable care, treatment and support. **We** act on the best information about risk, performance and outcomes, and we share this securely with others when appropriate.
- **Learning, improvement, and innovation - We** focus on continuous learning, innovation and improvement across our organisation and the local system. **We** encourage creative ways of delivering equality of experience, outcome, and quality of life for people. **We** actively contribute to safe, effective practice and research.

People Scrutiny Commission

27th September 2023

Report of: Hugh Evans, Executive Director: Adults and Communities

Title: Adult Social Care Transformation Programme

Officer Presenting Report: Hugh Evans, Executive Director: Adults and Communities

Recommendation:

Scrutiny notes the drivers and scope of the Adult Social Care Transformation Programme set out in this report and the progress to procure a Delivery Partner to provide additional delivery capacity, increase confidence in the delivery of plans in progress and identify, evidence, and then deliver additional opportunities to achieve the planned in-year savings.

The significant issues in the report are:

The Adult Social Care Transformation Programme has been refreshed for 2023/24.

A Delivery Partner has been procured and an initial diagnostic has been completed, identifying additional opportunities to achieve planned in-year savings and sustainable transformation.

1. Summary

This report provides an overview of the refreshed Adult Social Care Transformation Programme for 2023/24; including programme drivers, vision, aims and scope, and outline plans for addressing the financial challenges facing Adult Social Care.

2. Context

2.1. **Programme Reset 2023/24**

2.1.1. The Adult Social Care Transformation Programme was established in 2021/22 as a three-year programme, recognising that transformational activity would take time to deliver.

2.1.2. In response to additional financial challenges facing the directorate in 2023/24, the Adult Social Care programme was reset in order to accelerate activity to deliver within budget as part of a financially stable corporate position, whilst developing a sustainable model of care that builds upon community assets and improves outcomes. A delivery partner has been procured to provide additional delivery capacity, increase confidence in the delivery of plans in progress and identify, evidence, and then deliver additional opportunities to achieve the planned in-year savings. The programme reset; the programme budget and procurement activity was approved by Cabinet on 6th June 2023.

2.2. **National and Local Context**

2.2.1. Like many local authorities in England, the council faces financial challenges in responding to post pandemic need, inflation, and the cost-of-living crisis. The council must deliver the planned savings and contain spend in line with the budget as approved by Full Council February 2023. As the cost of Adult Social Care comprises c.46% of the council's General Fund spend, it's imperative that Adult Social Care develops a sustainable model of care that builds upon community assets and improves outcomes, within a sustainable budget.

2.2.2. The Association of Directors of Adult Social Service (ADASS) 2023 Spring Survey showed that Bristol City Council is not alone. Councils are needing to support more people coming out of hospital with complex health and support needs and the size of care packages has increased.

2.2.3. The survey showed:

- Social care leaders report a growing need for social care support to help people with poor mental health, homelessness and domestic abuse in our communities, and there are more unpaid carer arrangements breaking down.
- The survey reveals that more councils overspent on their adult social care budget last year and there was a worrying increase in those relying on reserves to fund these pressures. Directors have had to identify an increased level of savings from their social care budgets for 2023/24, putting further pressure on the support they can offer people.

- Councils are having to focus more funds on providing complex care to people coming out of hospital, or increasingly people who should be admitted to hospital but are having their treatment delayed, undermining the ability to spend more on preventing people from getting ill in the first place.

2.2.4. After more than a decade of austerity, the COVID-19 pandemic has accelerated the already increasing demand for social care services, especially in the context of people of working age with mental ill-health. More people are experiencing multiple forms of disadvantage, and this is increasingly making the delivery of care and support more complex. At the same time the average cost of care services has increased due to inflationary pressures, shortfalls in service supply, and workforce challenges.

2.2.5. Demographically, Bristol is the fastest growing core city in England and Wales. Between 2011 and 2021, the population grew by more than ten percent (Bristol Census, 2021). Almost a fifth of the population is disabled (as defined in the Equality Act (2010)), and hence potential recipients of ASC services and support.

2.2.6. At present, c.5,500 people receive long term Adult Social Care support from Bristol City Council. Of these, nearly half are people of 'working age' (under 65), and over one fifth have a learning disability as their primary reason for support. Over the last five years, the total number of people receiving long term care and support services has remained stable, however the proportion of people of working age (under 65) receiving longer term support continues to increase.

2.2.7. Adult Social Care in Bristol continues to experience significant budget pressures. The most notable element of this is an overspend on core ASC purchasing budgets, which is primarily spent on services from external providers of care and support for Bristol's most vulnerable citizens.

2.2.8. Bristol City Council spent 11.5% more than the average local authority on adult social care in 2021/22 (source: Use of Resources report compiled by Partners in Care & Health (PCH)).

2.2.9. Bristol City Council continues to benchmark high on unit price. This has been exacerbated by the recent increase in demand for services and support from younger adults, both with episodic and enduring needs. The local care market is at present unable to fully meet this demand, and due to this, people are sometimes placed 'out of area' in provision that is neither progressive, nor individually tailored to meet their needs. Whilst in recent years progress has been made in service availability for older people, for younger adults there has been an overreliance on high-level institutional care. This has improved in the last year, but Bristol City Council remains in the top quartile nationally on spend for ASC, based on population.

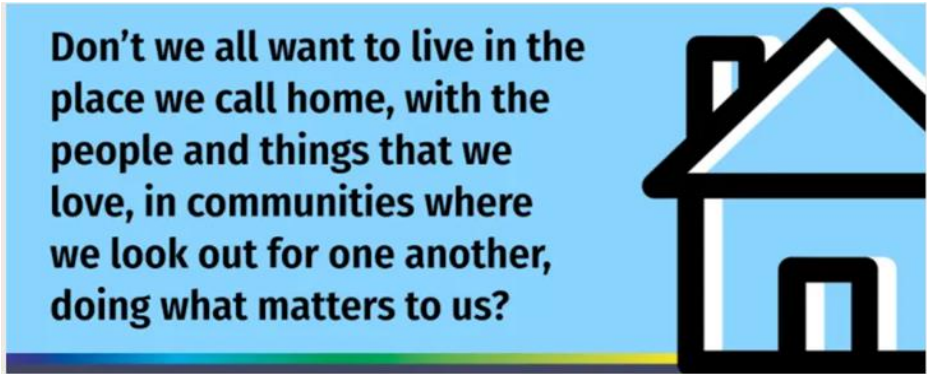
2.2.10. In response to the financial position, several specific ASC budget savings proposals were approved by Full Council in February 2023. These include significant savings across all areas of the service: spend on commissioned care (purchasing budget), staffing costs, and targeted transformation of in-house services.

2.2.11. These financial and operational challenges must be navigated, whilst simultaneously accommodating an increased drive towards promoting independence, wellbeing and personalised outcomes for people requiring support from Social Care. Bristol City Council continues to hold an ambition to enhance the quality of life for people with care and support needs and achieve better outcomes by transforming services and 'keeping people at the heart of everything that we do'. People who use ASC services should increasingly have a positive experience, and people should get 'the right help at the right time' to promote independence and reduce or delay their need for long term support.

2.3. **Programme Scope and Approach**

2.3.1. The ASC Transformation Programme 2023/24 brings together all change activity within the ASC division, and building upon the progress and learning so far, will ensure strategic alignment and a single view of the benefits, risks, and issues.

2.3.2. Bristol's vision for Adult Social Care



Social Care Future

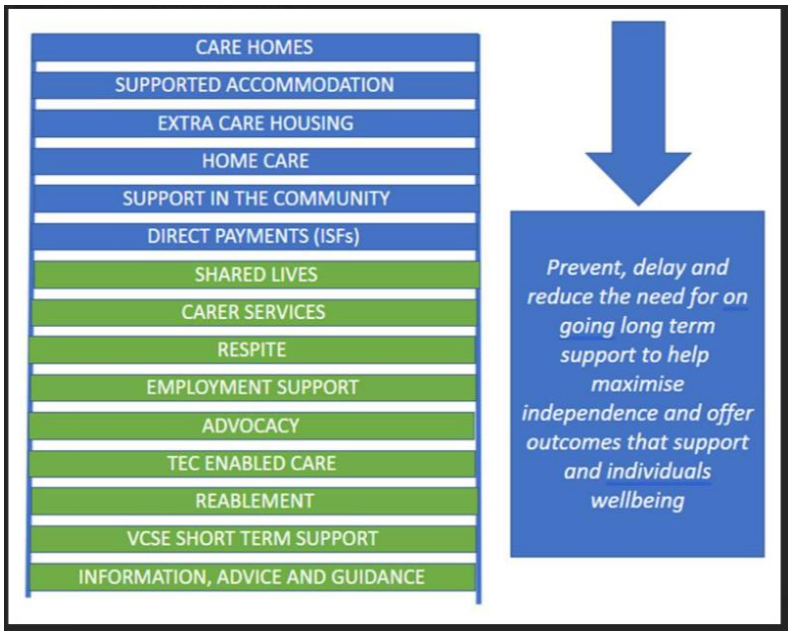
2.3.3. Partners in Bristol echo this national statement of aspiration underpinning Adult Social Care. Another way of describing this goal is that Adult Social Care intends to support people to lead 'gloriously ordinary' lives.

2.3.4. To do this, Bristol's transformational approach promotes a **shift of emphasis** in Adult Social Care and broader health services.

2.3.5. Activity, service capacity, resources and system workflows will be shifted from high-level, institutional, and bed-based services, to concentrate on community-based, personalised services that make the most of people's strengths and capabilities and empower communities and individuals to support each other as best they can.

2.3.6. The programme will continue to place consideration of the Care Ladder model at the heart of the transformation of adult social care. The Care Ladder concept was developed in the previous Transformation Programme as a framework for analysing activity and spend across the service, and therefore as a tool for change. The Care Ladder concept is as follows:

- The Care Ladder sets out the different types of care and support activity, starting with Tier 1 or Universal Advice and Guidance, up to Tier 3 or longer-term forms of care and support, such as that received in care homes.
- The ambition is for Adult Social Care to offer the right level of support at the right time to prevent, delay and reduce the need for on-going higher-level support and to maximise independence and achieve better outcomes, whilst managing cost more effectively. This brings broader benefits to the communities, through greater investment in community-based organisations and local infrastructure.
- The diagram below sets out the 'rungs' of the Care Ladder.



- Using the Care Ladder approach, over time there will be a reduction in demand at the higher rungs of the ladder, and an increase in activity at the lower level, accompanied by a reduction in unit costs of care.

2.3.7. The programme will review, develop, and transform the way we work to maximise the use of resources to achieve outcomes for those who draw upon ASC services. Workstreams have been designed to coordinate the activities necessary across ASC and with partners to jointly implement the Transformation Programme objectives.

- **Meeting people's care and support needs (Managing Demand)**
  - Better systems of assessment and care management decision-making practice to ensure optimal outcomes for new and reviewed cases.
  - More robust scrutiny of long-term committed spend.
  - Helping people to live at home, independently for as ling as possible.
  - Earlier intervention and prevention, and more effective working with children's services, the NHS, and the wider system.

- **Meeting people's need for care and support (Managing Supply)**
  - Establishing a single commissioning framework to make contracting with third party organisations for the delivery of care and support simpler, more flexible, more innovative, and drive better value.

- Developing a new model of care to develop the capacity and quality of care and support that is co-produced, locally delivered, innovative, sustainably cost-effective, integrated across the health and care system, and targeted to meet needs.
- Increasing the use of Technology Enabled Care and work with the NHS to enable more personalised, predictive, proactive, and preventive approaches using remote monitoring to reduce the risk of hospital admissions, enable earlier discharges and support informal carers.

- **In-house service design and workforce**
  - Organising available staff and resources to address the social care workforce crisis, concentrating on recruitment and retention.
  - Reviewing operating model and organisational culture to support staff to optimise working practice and deliver more effective responses, first time, for those who draw on adult social care services.
  - Review fees and charges to ensure that these are fair, and minimise debt by reviewing systems and processes. Consultation will take place as required.

2.4. **Single Commissioning Framework**

2.4.1. The strategies in setting up the single framework will target price control and better value for money by allowing for greater competition during 2024 and beyond:

- Core lots will be opened every six months allowing new providers to enter but also existing providers to change and update their pricing to remain competitive under the price cap.
- Increasing the use of block call offs to encourage suppliers to increase provision within unit price where there is currently no or little supply in the city and increase the number of people who can receive local care and support.
- Ability to direct award, restricted and open tender across lots to allow for responsive commissioning. This may effectively reduce prices offered, where unnecessary barriers are removed for providers wishing to respond quickly to individual/market requirements, or where commissioners believe a more open tender approach will yield better financial and non-financial outcomes for people receiving care and support.
- An automatic membership of all framework providers on an innovation lot, to allow for 'test and learn' opportunities where there may be a more effective solution not easily available immediately through the other lots, and allows commissioners to respond quickly where markets are disrupted by new innovation or capabilities (e.g., new technology) that cannot be currently foreseen.

2.5. **Key progress so far**

2.5.1. Meeting people's care and support needs (Managing Demand)

- Enabled people to access a home of their own as an alternative to supported accommodation.

- New roster IT system implemented in Reablement service, to improve efficiency and reporting accuracy.
- New joint project underway with Children and Education service to improve transition from children's social care to adult social care.
- Improved processes in place to monitor and control spend.
- Ongoing reviews of care and support plans

2.5.2. Meeting people's need for care and support (Managing Supply)

- Single Commissioning Framework on track for procurement in Autumn
- Specialist team fully recruited and in place to negotiate with providers to reduced cost of commissioned placements delivering savings.
- Joint Technology Enabled Care Project

2.5.3. In-house service redesign

- Consultations with service users and their families, staff and wider stakeholders have been undertaken for key in-house services.
- East Bristol Intermediate Care Centre has closed.
- Ability to take debt repayments over the phone delivered.

2.6. **Delivery Partner Diagnostic Report**

2.6.1. During June to August 2023, Peopletoo carried out a review of Bristol City Council's Adult Social Care to measure current performance (phase one) and develop proposals to reduce the Purchasing Budget overspend (phase two). Peopletoo undertook a variety of activity, including co-locating and practice observations, interviewing health partners, reviewing policies and advice and guidance, analysing data and benchmarking outcomes.

2.6.2. The diagnostic report found in summary:

- There are examples of excellent practice, however this is not consistent, with capacity, systems and processes adversely affecting this.

- Confirmed that national social care workforce challenges are also affecting service delivery in Bristol.

- Benchmarking suggests that Bristol receives less income from NHS funding than comparable local authorities.

2.6.3. The diagnostic report **recommends** the following:

- Clearly defined and co-designed **Adult Social Care Vision** with teams understanding their roles and responsibilities in delivery the vision.

- Establish a **workforce with the right mix of skills**, access to training opportunities and expertise to deliver the vision.

- Adapt **processes to enable concise recording** that ensures preventative steps are followed but also reduces admin time.

- Use **data and insights** available to take an evidenced based approach to decision making and inform future planning for services.

- Ensure **practice and policies** support the approach so that employees feel comfortable making changes to their ways of working.

- Produce a **communications plan** to keep everyone informed of the transformation process and feel included on the journey.

2.6.4. Given the financial challenge this year, Peopletoo have identified tactical in-year opportunities to save money against the adult social care purchasing budget. In addition, the proposals recognise the need for long term sustainable change and therefore also include projects to transform business process, target operating model and development of in-house provider services to further improves outcomes and value for money in 2024/25 and beyond.

2.6.5. In-year savings proposals include:

- **Operational process changes** designed to reduce demand at the front door, increase capacity and prioritisation of reviews and optimise reablement.
- **Contract renegotiations with providers** supported by expertise and benchmarking capabilities to drive increased value for money and outcomes.

2.7. **Next Steps**

2.7.1. Continue to deliver the projects and transformative activity within the programme to deliver both the required in-year efficiencies and income generation required in the Council budget.

2.7.2. Complete mobilisation and implementation of the Delivery Partner projects to accelerate the programme deliverables.

2.7.3. Continue to monitor and manage risks and issues, and where necessary identify mitigations to any under-delivery of savings.

3. Policy

3.1. The Adult Social Care Transformation Programme aligns with Bristol City Council's Corporate Strategy 2022-2027 and contributes towards the following building blocks and themes:

3.1.1. Good Governance (ED05): The Programme aims to ensure Bristol City Council Adult Social Care is financially competent and resilient, offering good value for money by

taking safe but proportionate approaches to risk, performance, project, and contract management.

3.1.2. Health, Care and Wellbeing (HCW1): The Programme aims to ensure that provision of care and support contributes to Bristol City Council's priority to support people to be as resilient and independent as possible, developing their assets to live fulfilling lives.

3.1.3. Effective Development Organisation (ED01): The Programme will deploy a One City Approach to take a collective, partnership-focused approach to city leadership to enable strong civic participation and the joining-up of activities by partners towards our common goals.

4. Consultation

a) Internal

Not applicable

b) External

The ASC programme activity set out in this report has savings targets to deliver set out in the 2023/24 budget and these were included in the budget consultation.

5. Public Sector Equality Duties

a) 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.

A full Equality Impact Assessment (EqIA) was undertaken for 23/24 as the programme was reset. Read the 2023-24 EqIA.

Appendices:
None

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

None

People Scrutiny Commission
27th September 2023

Report of: Risk and Insurance Senior Officers

Title: Corporate Risk Management Report - People Scrutiny Risks – Q1 2023/24

Ward: All

Officer Presenting Report: Risk and Insurance Senior Officer

Recommendations:

For the People Scrutiny Commission to note the attached Corporate Risks from the Corporate Risk Report Q1 2023/24 and Appendix A – Q1 Corporate Risk Register People Scrutiny Risks that contains a summary of the risks contained within the Corporate Risk Report that went to Cabinet on 4th July 2023.

1. Context

Corporate Risk Register (CRR)

1.1. 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.

1.2. 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.

1.3. 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). 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.

1.4. 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 and communicated to minimise the impact.

1.5. The CRR summary of PSC risks is attached to this report at Appendix A is the latest position following a review by managers and Directors.

Summary of People Corporate Risks:

1.6. The CRR sets out the critical, significant, and high rated risks both threats and opportunities. All other business risks reside on the Service Risk Registers.

1.7. The Q1 23-24 Corporate Risk Report (CRR) as at June 2023 contained the following risks that are the responsibility of the People directorate:

Threat Risks	Opportunity Risks	External / Contingency Risks
• 1 critical • 7 high • 0 medium • 0 new • 0 improving • 1 deteriorating • 0 closed	• 0 significant • 0 high • 0 medium • 0 new • 0 improving • 0 deteriorating • 0 closed	• 0 critical • 0 high • 1 medium • 1 Low • 0 new • **2 improving** • 0 deteriorating • 0 closed

1.8. A summary of risks (Threat and Opportunities) for this reporting period are set out below.

Critical Threat Risks

1.9. There is one critical threat risk:
'CRR10 - Safeguarding Adults may be at Risk with Care and support needs.' The risk rating is 7*3 = 21 High Risk Level, deteriorating from a 5*3 =15 High Risk Level.

Deteriorating Risks

There is only one deteriorating Threat risks within the report:

1.10. 'CRR10 - Safeguarding Adults may be at Risk with Care and support needs.' The risk rating is 7*3 = 21 High Risk Level, deteriorating from a 5*3 =15 High Risk Level.

External and Civil Contingency Risks

1.11. There are two improving external threat risks within the report:
'BCCC5 - Cost of Living Crisis may have major impact on Citizens and Communities'. This risk has a risk rating of 4*7 = 28 Critical threat risk to 3*4 = 12 Medium threat risk
'BCCC4 - Possible Increase in Winter diseases including COVID-19 and Flu (formerly COVID-19 Population Health). This risk has a risk rating of 3*3 = 9 Medium threat risk to 1*3 = 3 Low threat risk

3. Policy

1.12. 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.

1.13. 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.

1.14. 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.

1.15. 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.

1.16. 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.

1.17. 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.

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

4. Consultation

Internal - First to fourth tier managers, Extended Leadership Team, Corporate Leadership Team, Cabinet Member, Finance, Governance and Performance.

External - None

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) No Equality Impact anticipated from this report.

Appendices:

Appendix A – Q1 Corporate Risk Report 2023-2024

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

Risk Management Assurance Policy

People Scrutiny Commission

27 September 2023

Report of: Insight, Performance & Intelligence Team

Title: Quarterly Performance Report (Quarter 4 2022/23)

Ward: All wards

Officer Presenting Report: Pete Franklin, Strategic Intelligence & Performance Advisor

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:

- **50%** of Priority Measures are **on or above target** (8 of 16)
- **69%** of Priority Measures **have improved** (11 of 16)
- **76%** of Actions are currently **On Track or better** (22 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:

- **50%** of Priority Measures (with established targets) are on or above target (8 of 16)
- **69%** of Priority Measures (with a comparison 12 months ago) have improved (11 of 16)
- **76%** of Actions are currently On Track or better (22 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 (TPC):
    - Children living in poverty (low-income families) – The National and international factors have increased poverty through high fuel costs, and while families have been partially protected through government policies, the impact of interest rate rises, and food inflation is pushing more families into poverty. The Food Equality Strategy and action plan provides a framework through which children should not be in food poverty.
    - Percentage of Final EHCPs issued within 20 weeks excluding exception cases – It was noted that the current number of live cases is the highest it has been for the past 12 months, this combined with the staff vacancy issues and time taken to induct new staff has meant that the performance is significantly below the 2022/23 target.

Theme 2 - Economy & Skills:

- Three areas of concern were considered by the Economy & Skills TPC, that falls with the People Scrutiny portfolio:
    - Increase people access care & support through Technology Enabled Care – Whilst the target had not been met, it was noted that significant progress had been made and links/working practices updated to ensure that 2023/24 will see greater improvements.
    - Adults with learning difficulties (known to ASC) in paid employment – The "We work with everyone" programme is the main investment in the city towards supporting people with Learning Difficulties and has a team of Navigators who support people with LD into employment; it has been successful overall (but not yet showing in the data).

Theme 3 - Environment and Sustainability:

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

Theme 4 - Health, Care & Wellbeing:

- All 9 actions listed for People Scrutiny, are 'On Track'
- The Health, Care and Wellbeing Thematic Performance Clinic looked at 2 areas of concern:
    - Mental Wellbeing - There are a number of factors that can affect people's mental health that include the environment, the workplace, housing, education, food, transport, work, as well as family and friends and not least the fall-out from the recent pandemic and present cost-of-living crisis. There has been a lot of work undertaken to promote wellbeing across the city and for targeted people and areas e.g: Thrive at Work programme that helps SMEs, Training on mental health and wellbeing has also been delivered to nearly 100 community organisations and working with schools to promote health and mental wellbeing.
    - Healthy Life Expectancy (Men & Women) - 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). The Bristol figures for mem & women are considerably lower than the national average and this disparity is also reflected in the deprived areas of Bristol, against the Bristol average. The goal therefore is to increase the number of years that both men & women have a good health. Promotion of healthy living is key and much work is underway including a City Council action to include 'Health' in all policies.

Theme 5 – Homes and Communities:

- Of the 3 actions listed for People Scrutiny, 1 was reported as 'Behind Schedule':
    - Improve transition between childhood and adulthood for children and young people with special educational needs and disabilities - Demand and complexity of need that we are seeing has increased so, to ensure that we are best placed to provide the best service within the resources that we have, we are undertaking a review of our existing teams and developing a new Young Adults Transition Service to strengthen the working relationship between the Pathway to Independence team and the 18-25 team allowing a smoother transfer of young people.

- The one performance metric listed for the Theme is reported (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 People Scrutiny under this theme.

Theme 7 - Effective Development Organisation:
- Both the actions listed under this Theme are behind schedule:
- 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 – the final draft of the Civic University Agreement is still being discussed with partners before a final decision is made.
- 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 - there remains some technical and funding issues that need to be resolved to bring this action back on track and will stretch into the next financial year, as reported in Q3.

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 4 (01 Apr '22 – 31 Mar '23)

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

Date: 9 May 2023

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**On schedule**
82% on schedule or better (9 of 11)	40% on target or better (2 of 5)	60% on target or better (3 of 5)	
Direction of Travel			
82% same as Q3 (9/11)	80% improved compared to 12 months ago (4/5)	50% improved compared to 12 months ago (1/2)	

The Thematic Performance Clinic met for Quarter 4 (Q4), on 9 May '23. 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 Q4 and intended actions to improve.

1. Theme Actions / Priority Metrics performing well:

- BPOM353 **- Reduce the percentage of children with excess weight (10-11 year-olds)** – This is the highest recorded figure (36.4%) since records started in 2010. However, considering this is the first measure since the Pandemic, the increase was anticipated and is below the National average (37.8%)
- BPPM247 - **Increase the percentage of Family Outcomes achieved through the Supporting Families programme** – Working with families to achieve identified outcomes has improved throughout the year and is now exceeding the 2022/23 target.
- CYP2.1 **- Deliver a Youth Zone in the south of the city** – Work is well underway and planning approvals are anticipated soon for the Youth Zone to be delivered in August 2024
- CYP4.1 - **Join up activity and offer employment support and work experience for young people, migrants, refugees, asylum seekers and others experiencing poverty.** Continued joined-up working has provided much support and opportunities for many vulnerable young people; including a 6 month maths course that caters for young parents that includes a creche.

2. Theme Actions / Priority Metrics that are of concern:

- BPOM201 - **Percentage of audited children's social work records rated good or better** – Performance as at 31 December '22 (reported with a 3 month data lag) remains significantly worse than target.
- BPOM230b **KS2 - increase the % of disadvantaged pupils at KS2 achieving the expected standard in RWM** - This is provisional data and shows a drop of 10% points, when compared to pre-pandemic data 39% [provisional 2022] 49% [2019 & 2020]. For comparison, the National attainment for this cohort was 43% (provisional 2022)
- BPOM231d **Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged** – This is provisional data and shows a widening of the gap, by 3 points, when compared to pre-pandemic data. The National comparison the gap for Bristol was 19.4 points (provisional 2022) and the England gap was 15.2 points (provisional 2022)
- BPPM225e **Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *–** This metric was considered by the Homes & Communities TPC in Q2 and has since been moved to this Theme. In Oct '22 the OFTSED and CQC SEND reinspection took place, it reported that there were sufficient improvements in EHC needs assessment process and timeliness. Performance at Q3 remains below target and it is unlikely that the annual target of 50% will be met.

3. Performance Clinic Focus points (Agenda):

- **Notes / Actions from Q3 Thematic Performance Clinic**
- **Children Living in Poverty**
- **Increase the percentage of Final EHCPs issued within 20 weeks excluding exception**

4. Performance Clinic Recommendations / Actions:

Q4 Actions:

1. To continue to deliver existing action plan for low-income families
2. Issues have been identified and the action plan to resolve these needs to be delivered

5. Items for next Thematic Performance Clinic:

- Education measures
- Education establishments rated good or better

6. Lead Director Comments:

Children living in poverty (low income families) –

In 2021 there were 11,900 children under 16 living in absolute low-income families in Bristol representing 13.9% of all children in the City. Levels of absolute poverty are predicted to rise by 5% points through 2022/23 (Resolution Foundation) leading to an increase to 16,000 or 19% of children. For large households, this is likely to rise to 70%. National and international factor have increased poverty through high fuel costs, and while families have been partially protected through government policies, the impact of interest rate rises, and food inflation is pushing more families into poverty – the time lag in our data makes this hard to evidence. Mitigation through Council action is to reduce the harms caused by poverty. The Our Families Board is moving to change registration of children in poverty away from the measure of Free School Meals as children in poorer areas of the City also have lower attendance rates and therefore do not access free school meals. The Food Equality Strategy and action plan provides a framework through which children should not be in food poverty. Our Family Hubs programme develops evidence-based services to meet need for low-income families in area of highest deprivation and creates strong networks to enable support. The first 3 centres will open in June 23, with 1 in South, in North and in East Central. Alongside this, the work of Supporting Families supports people to get back into paid employment and apprenticeships to prevent enduring family poverty. Holiday activity funding is also rolled out in the holiday period for children entitled to free school meals and includes nutritious food within the offer. The council has introduced welcoming spaces as part of its response to the cost-of-living pressures, and these spaces are located in areas of child poverty.

Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases

A discussion took place around a more detailed performance summary of EHCPs (Education, Health and Care Plans) in general to garner a greater understanding of the underlying data including the volume of cases and average time taken to issue when out of timescales. The driving factors that have an impact on this measure were highlighted as staff vacancy issues and time taken to induct new staff.

It was highlighted that the current number of live cases is the highest it has been for the past 12 months and that is also having an impact on the timeliness of EHCPs.

It was noted that there is a significant backlog of cases and that trying to clear this backlog is having an impact on current performance.

Although the performance is below target, progress is being made and will continue to be reviewed in the clinic and discuss and address underlying factors.

Fiona Tudge [Children & Families Service]

Date of Thematic Performance Clinic

9 May 2023

Thematic Performance Clinic Report
Economy & Skills - Qtr 4 (01 Jan '23 – 31 Mar '23)

Report of the Lead Director: Christina Gray [Director – Public Health & Communities]
Date: 2 May '23

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**On schedule**
83% on schedule or better (10/12)	**70%** on target or better (7/10)	**100%** on target or better (5/5)	
Direction of Travel			
2 improved since Q3 9 are the same as Q3 2 are worse than Q3	**67%** improved on 12 months ago (6/9)	**100%** improved on 12 months ago (5/5)	

The Thematic Performance Clinic met for Quarter 4 (Q4), on 2 May '23. The progress against the relevant actions and metrics listed in the 2022/23 Business Plan for Economy & Skills Theme have been reviewed by the Thematic Lead and this report produced as a position statement at Q4 and intended actions to improve.

1. Theme Actions / Metrics performing well:

- BPOM269 - **No of adults aged 19+ who progress from all employment support activities into employment or better** - Due to successful extensions of our One Front Door and Future Bright programmes (through WECAs funding), alongside starting delivery of our Healthier Together funded Inclusive Career Pathways programmes in Health and Social Care and Parks & Green Spaces sectors.
- BPPM506 - **Increase the level of Social Value generated from procurement and other Council expenditure –** Over £6M has been achieved this year and is based on the increase in social value verified as having been delivered against individual contractual commitments, compared with a baseline at the beginning of financial year.
- Action PES5.1 - **Establish IT hubs and mini-IT suites in deprived communities** – This action has been successfully completed, although ongoing support will continue to be offered. There are now 30 Venues with upgraded digital hardware, including 186 devices having been provided as at the end of March '23, alongside 8,783 citizens engaged with and using the equipment provided.

2. Theme Actions / Metrics that are of concern:

- BPPM266 - **Increase % of adults with learning difficulties known to social care who are in paid employment** remains as 'significantly below target'. There are still concerns around the way the data her is calculated & presented, and work with Adult Social Care colleagues is ongoing to address this problem. *This formed part of the Clinic Agenda (please see below).*
- P-ES3.3 – **Develop new approaches to creating and encouraging economic growth that is both sustainable and inclusive –** Delivery of the first draft plan continues to be behind schedule. Options are being looked at in terms of allocated resources and agreeing a revised milestone plan.
- BPPM308 - **Increase the number of people able to access care & support through the use of Technology Enabled Care** – Although being significantly worse than target at year end, it is envisaged that due to newly recruited staff and equipment now being in place and ready to install, the delivery seen in recent months (which has improved significantly), will be replicated as we move forward into next year.

3. Performance Clinic Focus points (Agenda):

- 2.05pm - Technology Enabled Care
- 2.20pm - Adults with learning difficulties (known to ASC) in paid employment
- 2.45pm – Black, Asian and minority led businesses supported

4. Performance Clinic Notes / Recommendations / Actions:

Item 1 - Increase people access care & support through Technology Enabled Care (BPPM308)

- There was no representative available from Adult Social Care (ASC) to discuss in the Clinic – this will need to be looked at as to how we take this forward.
- It was agreed that although we had not met target there has been progress. For example we no longer have a waiting list, and the Service is also now fully staffed (for first time) with 6 TEC installers, instead of the 2 last year.
    - New ASC process to discuss options as part of case reviews should help
    - From a housing TEC angle, service is now "ready and waiting" – need to get more people referred
    - Focus should now be in getting this process embedded within ASC process
    - Will need to work with ICB (Integrated Care Board) / Sirona Care & Health
    - Housing was reassuring (no waiting list / all good to go now) but work is needed to ensure that TEC is embedded in ASC process

ACTION: Performance Advisor to arrange a separate mtg with the Director of ASC and Christina Gray to identify how to fully embed TEC in ASC Transformation programme

ACTION: Housing to discuss with ASC to promote that Bristol TEC needs to be linked in with ICB programme and ICB Director for Transformation & Digital.

- The Project management Office (PMO) are providing business analysis resource to support development of a new Options forum to consider options in terms of adult care as early as possible - so solution may be partly about ensuring that technology is considered first as part of that forum.
    - CG request that Housing takes this forward. They are already planning to attend these "soft meetings" (so already in process)

Item 2 - **Adults with learning difficulties (known to ASC) in paid employment** (BPPM266)

- As above, noted there was no representative from ASC to discuss. In future may need to invite a wider range of ASC reps.
- The Head of Service from Learning & Skills said there is a full programme working on this ("We work with everyone"). The challenge is in getting sufficient linkages with ASC
    - "We work with everyone" programme has a team of Navigators who support people with LD into employment – been very successful overall (but not showing in this data)
    - This programme is the main investment in the city towards supporting people with LD
    - Is a concern that ASC do not appear to be sufficiently engaged with "We work". The programme has raised this with the Director of ASC and with the respective Cabinet Member.
- There are 2 key points to address
    - **1/ Improve Data** – need LAS* data to link with "We work with everyone" and ensure the programme data is included in LAS return. They want to cross reference their list of names with ASC list, as only 30 of the hundreds of "We work" referrals have come from ASC. [*LAS data [Liquidlogic Adult Socialcare]. Data processing is in IPI D&I team.]
    - **2/ Development Work** – need to find new way to work with ASC teams, as they are struggling with capacity – have now agreed that "We work" team will attend the existing 3 ASC Locality Team mtgs
- Need to confirm the definition of "**known to social care**", as this could be key to why most "We work" clients are not reflected in the LAS data.

ACTION (re point 1): The D&I team to clarify definition / review whether ASC data-set includes "We work with everyone" referrals (and/or flag this with Service)

ACTION (re point 1): Performance Advisor to explore with Learning & Skills re. potential for a new 2023-24 indicator to capture the "We work" data

ACTION (re point 2): Learning and Skills Head of Service to meet with LD lead & Director of ASC to explore caseloads

- 2 distinct groups:
    - Young people (transition) – lot of demand from young people with LD and their parents to progress into employment support – very positive
    - Older adults with LD – very few referrals – Cllr Holland (Cabinet lead for ASC) is frustrated that no new referrals are coming in from the Service for this cohort. Opportunity to link through the Bristol Voices programme to reach this group.

Item 3 – Black, Asian and minority led businesses supported (BPPM103)

- Is a relatively new indicator / Set a high target for this year but have met the target
- Economic Regeneration presented a PowerPoint to outline issues
    - This was a new programme created in 2020 as part of Covid-recovery planning, building on existing programmes
    - Noted the original plan was a time-limited project, and additional funding ceased, but BCC continued with the aspiration
    - The data is based on returns from external providers (inc The Coach House which is no longer funded by BCC, but we support via a pepper-corn rent so still get data)
    - Target: 262 / Final figure: 328 (so well over target)
    - Now have plan to deepen this model to do more – from focus on support for Black, Asian & Minoritized Ethnic group led businesses to now commissioning an expanded model to support businesses led by any of 5 groups: Black, Asian & Minoritized Ethnic / Refugees / Gender other than male / People with disabilities / Young people (18-30)
    - The new service will be commissioned for a 3-year period, commencing Sept 2023. Monitoring will ask for increase on 3 of the 5 groups.

ACTION: A performance advisor to discuss with the Service re potential for a new KPI that looks at the wider definition (of supporting in 3 of 5)

5. Lead Director Comments:

Overall positive progress on actions and targets. Both Adults with learning difficulties (known to ASC) in paid employment (BPPM266) and **Increase people access care & support through Technology Enabled Care** (BPPM308) need direct engagement by ASC to progress and resolve. These are both ASC enabling programmes. A key action is to revisit the clinic on these to items with the appropriate leaders from ASC.

On **Tech enabled care** there is also an action to ensure links at appropriate level with the ICB Tech Enabled Care Programme.

Black, Asian and minority led businesses supported – the performance clinic ascertained that the current metric is based on Covid related funding. This has kick started business growth in the sector. Ideally this metric should (and will) be changed to better capture inclusive economic growth with the Black, Asian and minoritised business sector more broadly, perhaps working with BSWN to capture this.

Overall well done to all involved.

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

Date of Thematic Performance Clinic
2 May 2023

Thematic Performance Clinic Report
Environment & Sustainability – Qtr 4 - (01 Jan '22 – 31 Mar '23)

Report of the Lead Director: Pete Anderson *[Director – Property, Assets & Infrastructure]*
Date: *04 May 2023*

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**On schedule**
100% on schedule or better (15/15)	**60%** on target or better (3/5)	**33%** on target or better (1/3)	
Direction of Travel			
4 improved since Q3 11 are the same as Q3 0 are worse than Q3	**100%** improved on 12 months ago (4/4)	**33%** improved on 12 months ago (1/3)	

Overall progress is given as 'on schedule' primarily due to all of the 15 Actions listed showing as on schedule or completed. This is a notable improvement from Q3, hence the upgrading of overall progress from '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:

- **BPPM542**: *Reduce the residual untreated waste sent to landfill (per household)* continues to perform significantly better than target, in no small part due to the Energy Recovery Centre being operational all year. A predicted dip in performance during Q4 Performance due to planned maintenance at the ERC wasn't as severe as predicted, hence the positive result.

- **BPPM436:** *Reduce Bristol City Council's use of pesticides* ended the year significantly better than target. However the lack of herbicide usage in March (due to the wet weather) means that a higher than projected figure is anticipated for this year (2023/24) in terms of keeping on our 2030 trajectory. One to watch.

- 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. Phase 3 is now complete, with over 550 commercial bins having been removed from the street alongside 81 businesses being engaged during this part of the process. Phase 4 is currently being worked up before implementation later this year (2023).

2. Theme Actions / Metrics that are of concern:

- **BPP541:** *Increase the percentage of household waste sent for reuse, recycling and composting* remains seemingly resistant to improvement, having been solidly in the mid-forties percentage range for around the last 12 years. However as mentioned above, the total tonnage of untreated waste sent to landfill in the same period has reduced by well over 90%, so there are good news stories here as well.

- **BPPM545**: *Reduce the number of incidents of fly-tipping that are reported and removed* ended the year worse than target, although with a reduction in incidents of 1.1%.

3. Performance Clinic Focus points (Agenda):

To discuss/agree the framework required to ensure successful delivery of BCCs 2025 net zero goals. This will include how various service areas and agencies can best work together in terms of governance arrangements.

4. Performance Clinic Notes and Actions:

- A Management Board mechanism is currently being established to act as the go-between in respect to the Strategic Climate & Ecological Emergency Board (SCEEB), who are overseeing the drive towards net zero, and the operational teams who will be tasked with delivery of these goals on the ground.
- The Management Board will be made up of Heads of Service and other senior managers responsible for delivery of the CEE outcomes. They have oversight of the programmes and projects which will deliver the Council's CEE outcomes, and will ensure these are planned, resourced, managed and co-ordinated appropriately and that risks and issues are dealt with, and/or escalated to the SCEEB for consideration and guidance. This should free the SCEEB up to make strategic decisions and not become embroiled in operational ones.
- ACTION - Terms of Reference (TOR) to be established for the Management Board.
- ACTION – linkages with other related Strategies and Action Plans is required. The Management Board to discuss and resolve where this is identified.
- ACTION - there are known issues with related data and its availability at specific times – needs to link through for improved BCC reporting – the Service to resolve with their Performance Advisor.
- ACTION – BCC Scrutiny function to be updated / presented with progress against targets and need to be better involved and informed at an earlier stage, so they are on-board with any current issues or potential consequences around decisions.
- ACTION – improved alignment with current and emerging plans focusing on the 2025 targets, working closely with Bristol City Leap's business plan delivery and KPIs.

5. Items for next Thematic Performance Clinic:

- Due to the refresh of the BCC Business Plan for 2023/24, issues will be discussed with the Thematic Lead during the Q1 agenda setting process to identify the scope of the next Clinic.

6. Lead Director Comments:

Officers continue to work well together to ensure a strong focus remain on delivery against the priority measures. This includes constant review and regular challenges to our delivery partners e.g. Bristol Waste Company and Bristol City Leap. A good example of this is the positive responses to residents about waste within the annual Quality of Life survey.

Positive performance and direction of travel for the priority metrics. There is no worsening of performance.

Waste performance has improved. This is a gradual trend following Covid. The Council will continue to work proactively with Bristol Waste to improve performance. This will include continual pro-active and reactive communications regarding the management of waste, food waste reduction and recycling.

The recent performance clinic focused on ensuring there is a reliable suite of indicators relating to the 2025 decarbonisation targets for the Council. This will result in an improved quality of data management and regular reporting for the corporate dashboard. These will be overseen by the Strategic Climate & Ecological Emergency Board (SCEEB), responsible for the drive towards Net Zero.

Bristol City Leap was established in January 2023 and the delivery of their decarbonisation plans will be managed through the Council's client team. This will include:

- Ensuring Value for Money
- KPI monitoring
- Effective delivery of the project pipeline that will contribution to the delivery of the Council's and City's decarbonisation targets for 2025 and 2030.

The theme of work will capture the key data, KPIs and trends to ensure there is visibility and accountability.

Pete Anderson – Lead for Environment & Sustainability [*Director – Property, Assets & Infrastructure*]

Date of Thematic Performance Clinic
4 May 2023

Thematic Performance Clinic Report
Health, Care & Wellbeing - Qtr 4 (01 Jan '23 – 31 Mar '23)

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

Date: 2 May '23

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)	60% on target or better (3 of 5)	
Direction of Travel			
0% better than Q2 (0/9) 100% same as Q1 (9/9) 0% worse than Q1 (0/9)	60% improved compared to 12 months ago (3/5)	43% improved compared to 12 months ago (3/7)	

The Thematic Performance Clinic met for Quarter 4 (Q4), on 2 May '23. 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 Q4 and intended actions to improve.

1. Theme Actions / Priority Metrics performing well:

- All of the published actions (100%) for this theme are presently on schedule
- 6 of the 10 performance metrics (60%) are better than target

2. Theme Actions / Priority Metrics that are of concern:

- BPOM258 **Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)** – This is reported annually and was considered at the last TPC, the Food Equality Strategy Action Plan is being presented to the Health & Wellbeing Board later this month.
- BPOM282a/b **- Healthy life expectancy for men and for women -** this remains a concern and was scheduled for discussion at the Q3 Thematic Performance Clinic. This item was presented to the Q4 TPC and an update is included in section 4 below.
- BPOM260 - **Reduce % of people in the 10% most deprived areas reporting below national avg Mental Wellbeing (QoL)** – People's mental health appears to be deteriorating nationally and locally with the fall-out from the pandemic and the present economic climate being considered as major contributing factors.
- 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 year-end, the demand for services increased in the 18-64 age bracket which is often provided longer and more expensive. Many of the new users are requiring Mental Health support.

3. Performance Clinic Focus points (Agenda):

- Notes / Actions from Q3 Thematic Performance Clinic
  - People in the 10% most deprived areas reporting below national avg Mental Wellbeing
  - Healthy Life Expectancy (Men & Women)
  - Round-up of other actions not covered in previous quarters (all on track)
- Next Steps

4. Proposed - Performance Clinic Recommendations / Actions:

Q3 Actions update:

1. The Director of Adult Social Care reminded all managers and officers, who are helping to deliver the objectives of this Theme to attend the Thematic Performance Clinic to help co-ordinate and steer remedial activity in pursuit of achieving the stated ambitions of the Theme
2. The Strategic Intelligence and Performance team has been liaising with the Healthier People and Places team to help develop ways of monitoring progress against the Food Equality Strategy and the underpinning Plan.

Agreed Actions & dates:

3. There were no specific actions from this TPC

5. Items for next Thematic Performance Clinic:

- As next year's priorities and actions have been reviewed and rest for 2023/24, the key agenda points will be agreed via discussion with Thematic Lead Director taking account of progress at Q1.
- Any outstanding actions points from this performance clinic, as shown in section 4 above.

6. Lead Director Comments:

Mental Wellbeing

The measure is derived from the Quality of Life survey and it is noticeable that the self-reported figure has deteriorated both locally and nationally. There are a number of factors that can affect people's mental health that include; the environment, the workplace, housing, education, food, transport, work, as well as family and friends and not least the fall-out from the recent pandemic and present cost-of-living crisis.

- There is a focus on reducing health inequalities in the most disadvantaged groups; we take a place-based approach to supporting mental health wellbeing, in workplaces, communities and schools
- There is continued work with the ICS and system wide partners on the community Mental Health Framework for BNSSG; including work with the locality partnerships.
- Other actions underway is the Thrive at Work programme that helps SMEs, which don't typically have access to HR support in the workplace or health and wellbeing policies, by sharing resources. The Thrive at Night programme is launching soon and this aims to provide training and resources for mental health for the night time economy (38% of all jobs in Bristol are in the night time economy – mainly young people in the hospitality sector - all of whom were directly affected by the Covid pandemic)
- Training on mental health and wellbeing has also been delivered to nearly 100 community organisations that work with the public, as well as commissioning Nilarri and St Paul's Advice Centre to increase access to holistic support around mental health and financial issues for black and minoritized communities.
- The Healthy Schools Programme, Healthy Schools Awards, Essential Award and Specialist awards are all vehicles to promote emotional health and mental wellbeing.

Healthy Life Expectancy (Men & Women)

The first thing to note is that the measure is based on survey results against the average mortality rate; so this represents the age at which men and women will experience the loss of a healthy life and be in a poorer condition until death. Noticeably, women have better health for longer (61.5 years to 59.8 years for men), but have a greater period of poor health, because women tend to live longer. The Bristol figure(s) are considerably lower than the national average and this disparity is also reflected in the deprived areas of Bristol, against the Bristol average. The goal therefore is to increase the number of years that both men & women have a good health.

- There is a lot of work underway to promote healthy living including:
- promoting physical activity, and 5-a-day fruit and veg consumption, along with reducing the alcohol consumption rate and smoking rates (especially during pregnancy).
- The Bristol Eating Better programme focusses on the most deprived areas of Bristol

- The Healthy Schools programme tries to both deliver and educate children about the benefits of a healthy diet.
- The ICB are promoting the prevention of poor health by looking at preventative measures like monitoring high blood, so that people can live a longer life, in good health.
- Also, across the City Council there is now an action to include 'Health' in all policies

It was noted that there are wider determinates that a local authority can have little impact on eg. the cost of living

The Thematic Performance Clinic was well attended, and information was shared in a meaningful way.
At the time of the Clinic a number of updates were missing, but verbal updates and subsequent comments added to the attached report gives a fuller picture of how things are progressing. In brief:

- The emerging Single Framework for providing Adult Social Care home care support is already having an impact on the way services are commissioned and provided. There is still work to be done around coproduction of services with providers and service users (a number of whom have agreed to be part of a workshop to further improve services). The new commissioning model for supported living and extra care housing will be operational in April '24. As part of next year's Business Plan, there will be a continued focus around collaboration with communities to foster community action and help create the conditions for a strong and sustainable community and voluntary sector, with a particular focus on those experiencing the greatest inequity. This work will contribute to achieving the goals of the VCSE sector strategic plan that considered the future of the city's VCSE sector beyond the pandemic. It was also noted that the Integrated Care Board are already doing work around this area and there are opportunities for alignment, including access to some health funding, by match funding.
- The Integrated Care Strategy is being developed and a report is planned to be presented to Cabinet in June '23. Additionally, this is also the date that our Cabinet Member for Adult Social Care will become the Chair of the ICB; evidencing the drive that Bristol has ensure collaborative & joined-up working across all health, care and wellbeing services. This is supported by the 3 new Locality partnerships that are presently setting out their priorities to deliver a service that is based on the population needs.
- The 'My Team Around Me' Programme aims to provide stability for some of the most vulnerable citizens. There is strong buy in from commissioning lead for systems thinking training and have key commissioners from Probation, public health, housing and social care attending the Collaborate 'Commissioning for Communities' training with local practice development sessions planned. Work on the Multiple Disadvantage Needs Analysis and Strategy is furthering the shared understanding and will be presented at the Health and Wellbeing Board in May 2024.

<u>Next Steps:</u>
The measures of success and actions set out in the Business Plan have been reviewed and targets reset; progress against these revised actions and targets will be considered at the 1st Thematic Performance Clinic of 2023/24.
It was noted that the present Director of Adult Social Care will not be at the next Clinic and will be replaced by the new Director. Everyone thanked Stephen for his genuine and generous support and direction over the years.

Overall progress against this Theme is '**On Schedule'**

Stephen Beet [Adult Social Care]

Date of Thematic Performance Clinic
2 May 2023

Thematic Performance Clinic Report
Homes & Communities Qtr 4 (01 Jan '23 – 31 March '23)

Report of the Lead Director: Donald Graham [Director Housing and Landlord Services]
Date: 4 May 2023

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**Behind schedule**
73% on track or better (11/15)	60% on target or better (9/15)	75% on target or better (3/4)	
Direction of Travel			
13% better than Q3 (2/15) 80% same as Q3 (12/15) 7% worse than Q3 (1/15)	47% improved compared to 12 months ago (7/15)	100% improved compared to 12 months ago (3/3)	

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

1. Theme Actions / Priority Metrics performing well:

- BPPM352b The **rough sleeping** count for Q4 is better than target (48 rough sleepers compared to a target of 50) for the first time in the reporting year. HC3.3 The Health Needs Analysis of the homeless population has been published and the audit of deaths of people experiencing homelessness has been completed.
- **Community Participation** – all four indicators continue to be significantly better than target.
- BPPM307 **Independent living through home adaptations** has delivered significantly above target and HC4.2, improving the **transitions between childhood and adulthood** for children and young people with special educational needs and disabilities has had increased and more specific Technology Enabled Care (TEC) for young people delivered, including laptops via the Bristol City Council laptop scheme which has contributed to reducing online poverty for young people and enabling independence.

2. Theme Actions / Priority Metrics that are of concern:

- BPPM375 **Empty council properties** and BPPM374a **Average relet times are** both significantly worse than target.
- BPPM357 **Reduce the number of households in temporary accommodation** is significantly worse than target despite the BPPM353 **number of households prevented from homelessness** being significantly above target.
- BPPM425 **Increase the number of affordable homes delivered in Bristol** is now significantly behind target.

3. Performance Clinic Focus points (Agenda):

Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:
Priority Metrics

- **BPPM374a** and **BPPM375** Update on voids and re-let times and new contracting performance given Q4 performance is worse than Q3
- Priority Metric **BPPM357** Temporary Accommodation – general update and overview of action plan elements
- Action **HC3.2** Flats or bedrooms in shared houses for homeless people to move into when they are ready to live independently – Behind Schedule after being On Track for Q1 and 2
- Priority Metric **BPPM425** and Action **HC1.2** Affordable Homes – narrative over the year going from Green to Red, HRA delivery pipeline

4. Proposed - Performance Clinic Recommendations / Actions:

Q3 Actions update:

- ACTION Documentation to formalise the package available for new Adult Social Care tenants to be produced. Q4 update - 21 Adult Social Care tenants re-housed in 2022/23. Carpets will now be fitted in all allocations and Adult Social Care are going to assist in finding furniture through charities. **ACTION** Theme Lead to raise furnished tenancies offer at CRB and Cabinet.
- ACTION consideration to be given to how the pipeline of new affordable dwellings can be evidenced and tracked to provide context to the numbers of affordable dwellings being delivered each quarter. **COMPLETE –** A new City Outcome measure was agreed for the 2023-24 Business Plan (Total number of starts-on-site of affordable housing units, specialist or supported homes for the City).

Clinic Discussion:

Empty Council properties and Re-let times It was hoped that the new contract for void work would show improvements in re-let and empty property numbers by Q4. Unfortunately, the contracts are not performing as hoped. The council's contractual processes to manage this are being followed, including engaging with alternative, approved contractors, who need time to mobilise. Review of the action plan has identified the need for additional technical officers to administer the projects however, there is a shortage of qualified surveyors. Career progression and apprenticeships for qualification will be looked at but are not a quick solution. Exit interviews with tenants are now being carried out prior to the tenancy end to identify work required and kitchen and bathrooms will now be repaired to the required standard rather than replaced, which should improve turn-around times. **ACTION** Head of Housing Repairs and Maintenance to regularly update H&LS Director.

Move-On and Temporary Accommodation (TA) Homelessness prevention work is performing well, however, over the last three years there have been 900 fewer HomeChoice Bristol lettings because lower numbers of households are moving on from TA due to private rent levels and affordable home availability. With need increasing it means there is a continuing upward trend of the number of households in TA. 120 additional TA units were provided in 2022-23. Focus is on reducing spend (particularly on the most expensive private TA), rather than numbers.

New Council Affordable Housing delivery (AH) Both new build and conversion schemes stalled in Q4 due to labour and supply chain issues, however, four new build schemes are nearing completion meaning 2023-24 numbers will be better. The council recruitment freeze has impacted on capacity to process planning applications, meaning that timely, statutory stakeholder input and planning decisions are delayed. Monthly meetings are being held between housing, planning and highways to keep the planning process moving for HRA led sites. There is a balancing act between accelerating housing delivery and the level of HRA debt that is acceptable, especially given the market availability of properties for acquisition. Four approaches are being considered for increasing the number of affordable homes – acquisition, conversion, new builds and new build acquisition. **ACTION** identify and record the specific actions the council can take to resolve issues affecting affordable home delivery and the factors that are outside of the council's ability to mitigate.

5. Items for next Thematic Performance Clinic:

- Monitoring of **Average relet times** BPPM374a
- Affordable housing numbers – starts and completions BPPM425

6. Lead Director Comments:

The contrasting performance across the Homes and Communities Theme continues in Q4. Many areas are performing well including community engagement and participation, homelessness prevention and support for independence through home adaptations. However, a range of factors from not being able to recruit to professional roles (including surveyors and planners) to contractor performance and supply chain issues are severely impacting on the time it is taking to complete work on council houses for re-let and the delivery of new temporary accommodation and affordable homes. The plans for areas within the council's control which are underperforming are being closely monitored and reviewed. Contractual processes for managing underperformance are being followed.

Donald Graham [Director Housing and Landlord Services]

Date of Thematic Performance Clinic

4 May 2023

Thematic Performance Clinic Report
Transport & Connectivity Qtr 4 (01 Jan '23 – 31 March '23)

Report of the Lead Director: Patsy Mellor [Director Management of Place] **Date: 4 May 2023**

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**Well behind schedule**
40% on schedule or better (4/10)	50% on target or better (3/6)	0% on target or better (0/6)	
Direction of Travel			
30% better than Q3 (3/10) 60% same as Q3 (6/10) 10% worse than Q3 (1/10)	83% improved compared to 12 months ago (5/6)	33% improved compared to 12 months ago (2/6)	

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

1. Theme Actions / Metrics performing well:

- BPPM170 **Satisfaction with the condition of road surfaces (National Highways & Transport Satisfaction Survey)** is above target (40% compared to a target of 35%) and is in the top quartile of the country.
- BPPM118 The **percentage of principal roads where maintenance should be considered** is better than target (9% compared to a target of 10%).
- TC4.3 the project to **replace existing street lights with LED lighting and a new management system to save £1million per year and reduce the council's carbon footprint** is back on track and fully operational.

2. Theme Actions / Metrics that are of concern:

- BPOM434a **Significantly worse than target** Reduce the proportion of deaths attributed to particulate air pollution
- Action P-TC1.1 **Behind Schedule** Progress our ambitions to develop a mass transit system by working with regional authorities to deliver a consultation on mass transit.
- Action P-TC1.2 Improve connectivity across the city through a variety of projects which strengthen transport links. This will include Bristol's involvement in the government's City Region Sustainable Transport Settlement. These projects will address transport needs across the city in relation to strategic corridors and active travel.
- Action P-TC1.3 **Behind Schedule:** Maximise regional and national funding streams to deliver significant transport connectivity improvements

3. Performance Clinic Focus points (Agenda):

Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:

- All Actions and Metric listed in section 2.

4. Proposed - Performance Clinic Recommendations / Actions:

Q3 Actions update:

1. **ACTION** Manager to explore the fall in active travel to work in the Quality of Life survey with his Team. E-scooters use has significantly increased in the last 12-18 months and is thought to be the reason for the decrease in active travel to work. **COMPLETE**
2. **ACTION** Responsible Officers to continue to engage with the Administration to find a way forward on the City Region Sustainable Transport Settlement (CRSTS) Actions – **ONGOING**

Q4 Discussion:

The Public Health Outcomes Framework indicator (BPOM434a Reduce the proportion of deaths attributed to particulate air pollution) and BCC target to reduce particulate matter pollution reflect the importance of continuing to reduce air pollution in the city. The indicator is modelled using nation data so doesn't effectively reflect the impact of local interventions to reduce local sources of this pollutant. There is also a delay, with its calculation, with the latest available data from 2021.

Whilst the introduction in November 2022 of the Clean Air Zone was aimed at reducing annual nitrogen dioxide pollution levels, the encouragement of the uptake of cleaner vehicles will also reduce particulate emissions from vehicles. Bristol City Council ran the DEFRA funded Slow the Smoke project which included elements of citizen science to raise awareness around emissions of pollution from solid fuel use. Work is also being done to raise awareness of rules in the smoke control area. The Council will build on this work to bring forward plans to reduce local sources of particulate pollution.

P-TC1.1 developing a mass transit system – discussions are ongoing to finalise SOC and progress OBC.

P-TC1.2 Two thirds of the projects to improved connectivity across the city are back on track. A meeting between senior leadership has been agreed to discuss ways forward for the M32 and A4 projects which are challenging and complicated. Discussions are ongoing between the DfT, National Highways, the local Unitary Authorities and WECA to find deliverable solutions for the M32 project.

P-TC1.3 City Regional Sustainable Transport Settlement schemes, progress has been made following the change request being agreed. The timeline will be rescheduled for 2023-24 and there is optimism that this project will be back on track next year.

5. Items for next Thematic Performance Clinic:

- Updates on Actions and metrics above

6. Lead Director Comments:

Head of Service reported back that E Scooter use could be the cause in the reported drop however detailed analysis of all measures taken has yet to take place and be reported back on. We should have more detail on any improvements once this has taken place.

Mass Transit is by nature a slow moving project but update this quarter was that the Outline Business Case was progressing

There has been some positive movement on the A4 project and a meeting with take place to see how to progress. The M32 is complicated, and discussion continue but yet to establish a firm timeline and way forward.

CRSTS as above change request has been agreed and there is confidence this will be back on track next qtr.
Patsy Mellor [Director Management of Place / Lead for Transport & Connectivity]

Date of Thematic Performance Clinic 4 May 2023

Thematic Performance Clinic Report
Effective Development Organisation - Qtr 4 (01 Jan '23 – 31 Mar '23)

Report of the Lead Director: Tim Borrett *[Director – Policy, Strategy & Digital]*
Date: *10 May 2023*

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**Behind schedule**
69% on schedule or better (9/13)	**31%** on target or better (4/13)	**0%** on target or better (0/3)	
Direction of Travel			
3 improved since Q3 8 are the same as Q3 2 are worse than Q3	**64%** improved on 12 months ago (7/11)	**0%** improved on 12 months ago (0/3)	

Overall progress is given as behind schedule due to the majority of combined priority and outcome metrics being worse than target (4/16), alongside half of these performing less well than for the same period last year (7/14). We also have a quarter (25%) of our Actions reported as behind schedule, although this is an improvement from Q3 (where it was 38%). 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:

- **BPPM512/513:** *Reduce the gender pay gap/Reduce the race pay gap* – both metrics have continued to perform at significantly better than target. It is worth noting again that only six years ago the gap in relation to race pay was over 15% (now at 6.2%), 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.

- **P-EDO2.2**: *Improve Council digital services to drive down costs and increase efficiency (Digital Transformation Programme).* This Action has improved this quarter from 'behind target' to 'on track'. Milestones in Q4 include the completion of tendering for future Networks provision (saving circa £200k in one-off costs and producing £360k of future cost avoidance against previous Outline Business Case projections); the smooth go-live of new telephony for the council's contact centre; the installation and set-up of a new Project Management tool; and on-boarding the council's new Digital Strategic Partner, Fujitsu, including creation of associated business processes and guides for staff.

- **P-EDO5.2**, *Take a new approach to corporate performance management, including a new corporate scorecard and city dashboard*. This Action has also moved to 'on track' this quarter from 'behind schedule' in Q3. Our new performance framework and thematic approach is now a year old and has become well embedded. Due to financial and associated resource pressures the continuation of the performance framework as-is will now be tested over the coming year. The first draft of the Organisational Dashboard has been produced and it is anticipated for launch by June 2023. A wider performance dashboard has also been produced and its first iteration was in use during Q4 and will develop further into 2023/24.

2. Theme Actions / Metrics that are of concern:

- **BPPM516:** *Increase the percentage of Corporate FOI requests responded to within 20 working days* – this continues to be of concern and is showing as significantly below target. After a period of improving performance, outturn has begun to head in the wrong direction. Officers report that reduced resources and increased demand on officer time has led to this drop, however this has been particularly evident in the People directorate.

- **BPPM522:** *Reduce the average number of working days lost to sickness (BCC).* This is once again showing as significantly worse than target. Performance here has gotten worse for eight quarters in a row and is now at its highest level for 15 years. Cold, Flu and Covid (44%) were given the primary reasons for the increase in short-term sickness absence, however Stress is by far (40%) the biggest cause of long-term absence.

- **BPPM529**: *Increase the % of young people (16-29) in the Council's workforce* is performing at significantly below target. In fact, we now have 10% fewer young people working for us than at the same period last year. Recruiting and retaining young people remains challenging, particularly given the competitive jobs market. It is hoped that increased focus on apprenticeships will lead to improvement here.

3. Performance Clinic Focus points (Agenda):

The Clinic looked at **FOIs and Audit compliance** as specific items, but also used these as a route into a wider discussion about our priorities, risk appetite and target-setting for compliance-related areas in the year ahead. The aims of the Clinic are:

- To understand if we have an evidenced view of root causes
- To help inform CLB consideration on improving compliance in the year ahead in the context of significant financial and resource pressures, and competing demands for office time delivering large scale transformation and change in high-priority areas.
- To also discuss a targeted approach / potential actions needed to improve compliance.

4. Performance Clinic Notes & Actions:

General discussion

- **Audit** – It was noted that while the implementation of management actions at Service level will help to deliver BCC objectives more widely, these actions should also be viewed as important (to the Service) to help improve their own performance. We need to try and dispel the notion that defining and delivering actions in response to audits is an administrative burden, as it can feel as though some areas are more focussed on the process in respect to this and less on its role in delivering positive outcomes.
- A culture shift is needed in some services - key to this is embedding the monitoring of actions into regular performance discussions at DMTs and EDMs, using the readily available data in the Pentana audit system. There is a need to ensure that the quality of the management actions is improved – managers need to invest time in developing actions that can help mitigate risks and support delivery of key priorities.
- **FOIs** - Similar issues to the perceived negative thinking as above, however it was noted that complaints performance is noticeably better than FOIs, even though they are often dealt with by the same officers. Officers felt this reflected the service-specific focus of complaints, whereas FOI response requires more time finding and collating information from multiple sources, with requests often spanning multiple services.
- Children's, Education and Adults divisions have the lowest performance levels here (this is replicated where Audit actions are concerned too), with some areas not getting above 40% compliance.

- The Information Commissioners Office (ICO) has noted concerns with performance and has an expectation that 90% of cases should be actioned within time limits, whereas performance is currently 64%. Formal notices from the ICO are a possibility in future if performance does not improve.
- **Staff sickness** - it was noted that, again, there are areas of the former People Directorate which are having the largest issues with long-term sickness. Although our overall sickness figure is broadly comparable with other similar sized LAs, it is in these areas where we're struggling.
- Anecdotally it was felt that some managers were finding it difficult to support those on long-term sick leave back in to work for a number of reasons, however confidence was seen as a main driver in this.

ACTIONS/RECOMMENDATIONS from the discussion

1. To proceed with existing plans to issue mandatory compliance objectives to all Executive Directors, Directors, Heads of Service and many team managers during 2023/24 objective setting; adding emphasis to the importance of these existing responsibilities.
2. The Information Governance Team will implement more targeted support/training in specific areas for FOIs.
3. Internal Comms to consider approach to promoting compliance, with a focus on its benefits.
4. The Organisational Dashboard (currently in development) to be completed and launch for use by senior leaders to oversee compliance metrics such as Audit and FOIs, alongside risk, finance, HR etc.
5. It was proposed to reinstate HR surgeries related to long-term sickness, to help those managers who are perhaps struggling in dealing with their situation as it pertains to their staff.
   Look into establishing a corporate timetable of compliance - It was noted how useful it would be if there was a 'one stop shop' for finding out when the various strands of compliance deadlines were for the year ahead. This will be reviewed by the responsible services to consider whether timescales can be suitably aligned or otherwise adjusted as appropriate to make it easier for managers to comply with the requirements.

5. Items for next Thematic Performance Clinic:

- Due to the refresh of the BCC Business Plan for 2023/24, issues will be discussed with the Thematic Lead during the Q1 agenda setting process to identify the scope of the next Clinic.

6. Lead Director Comments:

Considering the council's operating context during 2022/23, most notably a long-term recruitment freeze and other actions taken to mitigate major financial risks, it is not surprising to see dips in performance across areas such as FOIs and complaints, where officers are commonly having to balance the need to deliver front-line and other critical services against meeting deadlines for tasks such as these. However, officers have also reported service-specific cultural issues in how compliance related tasks are perceived and given relative priority. This is borne-out in performance statistics, where back-office services typically show stronger performance in these areas compared to front-facing services whose cultures may prioritise the delivery of that service, even at the cost of other statutory requirements which can be perceived as bureaucratic or less important. It is also likely that many of these services receive the most complex cases in terms of FOIs, SARs and complaints, making them inherently more challenging to respond to in time.

A re-focus on compliance in 2023/24 will require a culture shift in many areas, with traditional management tasks being given the same priority as service-delivery and providing subject matter expertise. We need to challenge any perception that compliance and assurance activity is bureaucracy for its own sake and help demonstrate how good governance and compliance can deliver real benefits to services and citizens.

With new tools such as the Organisational Scorecard, an added emphasis on compliance within management objective setting, work to sequence compliance-related tasks sympathetically, and work to promote the benefits of compliance, we could see improvement during 2023/24. Whilst this does not

address all of the root causes (particularly not limited officer capacity and increasing demand for services), it should help deal with some common barriers and make it easier for managers and senior leaders to have real-time oversight of performance.

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

Date of Thematic Performance Clinic
10 May 2023

2022-2023 Quarter 4 People Scrutiny Actions & Performance Metrics

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	Q 2	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM211	Reduce % of children living in poverty (low income families)	C&E - Children Families & Safer Communities				Significantly Worse than target Annual Actual 22% Annual Target 18%	↓	It is likely that poverty rates for children increases because of national and international factors and mitigation to this is to reduce the harms caused by this. Our Family Hubs programme develops evidence based services to meet need for low income families in area of highest deprivation and creates strong networks to enable support. The first 3 centres will open in June 23 with 1 in South in North and in East Central. Holiday activity funding is also rolled out in the holiday period for children on FSM and includes nutritious food within the offer. The council has introduced welcoming spaces as part of its response to the cost of living pressures and these spaces are located in areas of child poverty.
	BPOM215	Reduce incidents of domestic abuse involving children	C&E - Children Families & Safer Communities				No Target Annual Actual 742% Establish Baseline		This quarter has seen the launch of the Children affected by domestic abuse provision in the city run through Next Link. This has significantly increased provision to support children affected by domestic abuse and contribute to the long term recovery and reduction in harm related to domestic abuse. The Safe and Together co-located workers in social care are continuing to deliver services for children. Professionals has reported in this improving the quality of their interventions with children and families affected by domestic abuse and enabled a more domestic abuse informed approach.
	BPOM217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	C&E - Children Families & Safer Communities				On target Quarter 4 Actual 74% Annual Target 74%	↔	
	BPOM220	Increase the number of new specialist schools places available	C&E - Education & Skills				Worse than target Annual Actual 234 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. We are targeting 216 additional places in phase 2 which will be delivered between September 2023 and September 2025. This together with other capital projects means we are on target to exceed 450 specialist provision places.
	BPOM230b	KS2 - increase the % of disadvantaged pupils at KS2 achieving the expected standard in RWM	C&E - Education & Skills				No Target Annual Actual 39% 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. In Bristol 39% of disadvantaged pupils achieved this target as opposed to 68% of non-disadvantaged. In England the corresponding figures were 43% and 66%.
	BPOM231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	C&E - Education & Skills				No Target Annual Actual 19.4 points Establish Baseline		In Bristol the average A8 score for disadvantaged pupils was 35 for non-disadvantaged pupils it was 54.4 a gap of 19.4 points. The corresponding England figures were 37.6 and 52.8 with a gap of 15.2 points.

	BPOM253	Reduce the percentage of children with excess weight (10-11 year-olds)	A&C - Communities & Public Health				Better than target Annual Actual 36.4% Annual Target 38%		The latest NCMP data for Year 6 children measured in Bristol during the 2021/22 academic year is 36.4%. This is similar to the national average of 37.8% for 2021/22. No Bristol data was available for the previous year in 2020/21 as NCMP was suspended in March 2020 due to the pandemic however the national average for 2020/21 was calculated on a limited sample at a significantly higher rate at 40.9%. Pre-pandemic data for Bristol during the 2019/20 academic year was 33.9%. This again was similar to the national average of 35.2% for 2019/20. Although the current 2021/22 statistic for Bristol certainly suggests that child excess weight has worsened (36.4% is the highest prevalence for year 6 excess weight we've seen since NCMP began) it is not a statistically significant increase over the 2019/20 pre-pandemic figure. The current 2021/22 statistic for Bristol at 36.4% also shows there to be some post pandemic recovery compared to the 2020/21 national average figure of 40.9%.
	BPOM263	Improve the % of 16 /17 year olds (Academic Age) meeting their duty to participate in EET (Sept Gua)	C&E - 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 G 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	Q 2	Q 3	Q4 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	C&E - Children, Families Community Safety				On Track		Work through the Trauma Informed practice grant is progressing well. In Adults work has begun with Dignifi to embed a trauma-informed, person centred practice model. A trauma-informed commissioning approach is in development and includes the development of a trauma informed commissioning toolkit, centred on the BNSSG Principles for Trauma Informed Practice. The Bristol Trauma Informed Practice Network has been established and currently has a membership of over 450 multi disciplinary professionals from across the local partnership. BCC facilitate Bristol Trauma Informed Practice Network meetings once quarterly, supported by a brief written bulletin.
	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	C&E - Education & Skills				On Track		Work continues to support the placement and educational needs of newly arrived pupils and unaccompanied asylum seekers across the city. Work to enhance the support for these cohorts has been further developed through the inclusion of the Attendance and Belonging Team as part of the assessment process for Schools of Sanctuary. In addition the establishment of the Supporting Refugees and Assylum Seeking Pupils in Schools (SRASPS) group has brought together the LA and different stakeholders including parent groups to help ensure the ongoing needs of pupils and their families is recognised and subsequently met.
	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		Bristol City Council continue to actively explore opportunities within the council to support young people into early careers through the apprenticeship pathway, creating a range of entry level positions. BCC work with external agencies through projects like Project Bristol, in collaboration with Sixteen, with a greater focus on those in care and care leavers, with a view a to turn the placements in to apprenticeship positions. The Apprenticeship Team communicate with local schools, FE colleges, Sixth Forms and their career leads to ensure opportunities at level 2, 3 and 4 are made accessible to those thinking about their post 16 career choices. The team also ensure information sessions are in place online to support young people with the application process as well as guidance notes with each advert. The BCC recruitment policy ensures when care leavers apply for apprenticeship positions, they are guaranteed an interview if they meet the person specification.
PERFORMANCE METRICS	BPPM201	Percentage of audited children's social work records rated good or better *	C&E - Children Families & Safer Communities				Significantly Worse than target Quarter 4 Actual 56% Annual Target 70%	↓	
	BPPM203	Increase % of workforce trained to be trauma and adversity champions	C&E - Children Families & Safer Communities				**No data** **Establish Baseline**		Bristol has awarded a grant contract to a training provider to deliver a programme of training in trauma informed practice which is open to colleagues across the organisation. This begins on the 27th April with dates available until Spring 2024. This training will be managed via itrent which will improve reporting. This training is not for trauma and adversity 'champions' but will be a programme of training aligned to the current workplan. A multi agency training offer also continues via the Keeping Bristol Safe Partnership.

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	Q 2	Q 3	Q4 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	C&E - Children, Families Community Safety				Behind Schedule		Planning determination has been delayed but is due through delegated decision in June. Risk if planning is not approved in June that build will be delayed beyond the point that BCC can benefit from the £650k governement funding as this must be spent on revenue costs before the end of March 2025.
	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	C&E - Children, Families Community Safety				On Track		Funding for Year One (2022/23) of programme received from DfE. City-wide Parent Carer Panel established to co-produce developments. Start for Life offer published on Bristol City Council website. Needs analysis and options appraisal completed and 3 Family Hubs identified to be opened on 28th June 2023: Wellspring Settlement; Southmead and Hartcliffe. Locality partnership delivery groups established to drive local developments.
	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.	C&E - Children, Families Community Safety				On Track		All routes have now moved to the new DPS and there are new contractors joining all the time which is resulting in greater sufficiency of provision as well as more competitive pricing. Targeted youth services were agreed at Cabinet and co-production has led to youth alliance organisations working together across the locality areas to establish a clear area plan for North, South and East-Central. Young people are due to review these plans in June and notification of funding will be sent to multiple providers ahead of the new services. Short breaks services will commence consultation and co-production in the next quarter. There is also consultation taking place on the proposed Cabinet reductions to this budget. Providers have needed support to pass the spcification questions for the ALP framework and this has been intensive in bursts. There is still a small overlap in ALP operating via 2 systems, but this should resolve before the new academic term in September 2023.
PERFORMANCE METRICS	BPPM247	Increase % of Family Outcomes achieved through the Supporting Families programme	C&E - Children Families & Safer Communities				Better than target Quarter 4 Actual 70% Annual Target 65%	↑	21/30

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	Q 2	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	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	C&E - Education & Skills				Behind Schedule		
	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.	C&E - Education & Skills				On Track		Work continues to implement the Department for Education Action Plan to support improvements to attendance related activity. This also supports the implementation of government guidance 'Working Together to Improve School Attendance 2022.' Changes to the Bristol Inclusion and Fair Access Panel and the introduction of inclusion support surgeries has supported schools with multi agency input to help address the needs of pupils at risk of permanent exclusion. The Exclusion Task and Finish Group continues to focus on a reduction in suspensions and exclusions.
	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	C&E - Education & Skills				On Track		Progress continues on the delivery of new specialist places for young people with SEND. THe Specialist Placement Manager is working to extend and expediate these places for delivery in September 2023 and 2024. The recent SEND action plan, in response to the Green paper on SEND and ALP outlines the ways in which Alternative Provision will be used to support the placement of young people with SEND. We currently have a number of settings with current and planned expertise in supporting young people with SEND and are looking to extend the use of the provisions. Our surgery process will be extended to primary schools as of September 2023 which will also help to triage and support at an earlier point, those with additional needs.
NCE METRICS	BPPM225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *	C&E - Education & Skills				Significantly Worse than target Quarter 4 Actual 37.9% Annual Target 50%	↑	Between January and December 2022 762 Education Health and Care plans were issued (excluding exception cases and those with a mediation/tribunal prior to the issuing date). Of these 289 were issued within the 20 week timescale. This year there has been an increase in requests for assessment (17.8% increase in 2022 – 1001 requests) which means there are more on-going cases in the system at any one time resulting in increased workloads for Statutory SEND team officers. Processes are in place to monitor the on-going children's assessments that are out of statutory timescales. Whilst there are overdue cases in the system the 20-week target is going to be under pressure. The number of new EHC plans issued in 2022 has increased by 39.5% compared to the same period in 2021. The Department for Education (DfE) Special Educational Needs Survey (SEN2) has in previous years collected aggregated local authority level data on EHC plans but in 2022/23 it changed to a person level submission replicating and extending the aggregated data collection by collecting information relating to each child or young person for whom EHC plans are maintained. This measure is a key performance indicator included in the SEN2 and the change in collection processes may result in some differences to our in house data and the DfE publication as new methodologies and systems are established to collect and aggregate the data. Our timeliness data has been through a robust quality assurance process during the year and we are confident in our methodology.

PERFORMA	BPPM244a	Reduce the number of suspensions from Primary Schools	C&E - Education & Skills				No Target Quarter 4 Actual 748 Establish Baseline		We are continuing to establish baseline data for suspensions. Please note Quarter 4 does not correspond with the end of the academic year. In line with government published data the overall trend for primary suspension rates has been reducing and the gap between national (England) data has been reducing.
	BPPM244b	Reduce the number of suspensions from Secondary Schools	C&E - Education & Skills				No Target Quarter 4 Actual 6,485 Establish Baseline		We are continuing to establish baseline data. Please note Quarter 4 does not correspond with the end of the academic year. In line with government published data the overall trend for secondary suspension rates for Bristol have continued to be above national (England) data. Post pandemic the rise in suspensions in Bristol reflects the national pattern of an increase in suspensions at secondary level.
	BPPM246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	C&E - Education & Skills				Worse than target Quarter 4 Actual 85% Annual Target 86%	↑	

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	Q 2	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
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	C&E - Education & Skills				On Track		Into Learning meeting has been revamped and moved to a new date. Last count we had over 25 practitioners and providers who have shared their current offer and what help and support is needed. We continue to post on this channel on a regular basis and promote the current opportunities for young people across Bristol.
	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	C&E - Children, Families Community Safety				On Track		This quarter saw the start of our next cohort of Level 1, Level 2 and Leadership courses with the Centre for Systemic Practice. It also saw the conclusion of the Systemic Practice in SEND pilot course.

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	Q 2	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
NCE METRICS	BPOM222	Increase the take-up of free early educational entitlement by eligible 2 year olds	C&E - 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.

PERFORMANCE METRICS	BPOM269	No of adults aged 19+ who progress from all employment support activities into employment or better	C&E - Education & Skills				Significantly better than target Quarter 4 Actual 834 Annual Target 705	↑	This year we have successfully extended our One Front Door and Future Bright programmes through WECAS funding and we have commenced delivery of our Healthier Together funded Inclusive Career Pathways programmes in Health and Social Care and Parks & Green Spaces sectors. All programmes are delivering within the funders target thresholds

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.

ES2	Code	Title	Directorate	Q 1	Q 2	Q 3	Q4 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	C&E - Education & Skills				Better than target Quarter 4 Actual 4.9% Annual Target 5%	↑	Team have worked hard ensuring that young peoples destinations and current status have been updated. There was a push over December to share opportunities of new courses that are starting in Jan such as Level 1 with city of Bristol College and this along with data cleansing last year has ensured that the young peoples records are accurate and correct.
	BPPM266	Increase % of adults with learning difficulties known to social care who are in paid employment	C&E - Education & Skills				Significantly Worse than target Quarter 4 Actual 4.8% Annual Target 7%	↓	49/1023. There is a severe discrepancy in the collection of this data and the reality of the results we are seeing through our WE WORK for Everyone programme. We have recently started attending Team Around the Person meetings with Adult Social Care and hope that this will see an increase in the reported outcomes.
	BPPM268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	C&E - Education & Skills				Better than target Quarter 4 Actual 902 Annual Target 885	↑	Our Future Bright in work support programme continues to deliver a strong performance and has recently been extended for a further two years through a new package of funding from WECA
	BPPM270	Increase experience of work opportunities for priority groups	C&E - Education & Skills				Better than target Quarter 4 Actual 6,757 Annual Target 6,200	↑	There has been an extremely higher number of experiences of work this term (3008) for a number of reasons. This is always the busiest quarter for school delivery - especially because schools are keen to have a wide range of opportunities within National Careers Week and National Apprenticeships Weeks. Alongside this the majority of our contracted work was arranged for this period. We also had 2 new members join the Bristol WORKS team which helped expand out reach. Of this number 628 were experiences of work for young people with special educational needs 49 were for a cohort identified at risk of disengaging and 36 experiences of work were part of a coaching programme for children in care. We also supported 4 people on work experience (3 of whom have special educational needs)

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	Q 2	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
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.	C&E - Education & Skills				Behind Schedule		Cause for concern . Reduced take up of Free Education Entitlement for eligible 2 Year Olds notable, with Early Years team analysis showing only 65% current take up (March '23). Team analysis highlighting that 78% of eligible families have now registered following revised and strengthened strategy to increase take up. However, reduced capacity at nursery settings due to the current workforce recruitment and retention crisis resulting in families/Early Years officers unable to place children. Further exacerbated by hourly rate for 2 Year Olds not meeting costs or being financially viable. Pressure on LA maintained provisions (including 12 maintained Nursery Schools) to reduce 2 Year Old places in view of current sustainability challenges. Able to secure a stronger financial position by increasing 3 and 4 Year Old take up. Early Years workforce Recruitment and Retention Forum established , with identified workstream activity underway. 3 and 4 Year Old take-up currently remains stable at 90%, with continued promotion of offer. Planned strategy to promote maintained Nursery School provision to secure increased paid day care offer alongside free entitlement offer.
ACTIONS	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.	C&E - Education & Skills				On Track		Latest 2022 Childcare Sufficiency Assessment (CSA) indicating that Bristol sufficient in the availability of childcare places for all ages. However, this is a city-wide analysis and dependent on parents/carers being able to access childcare in wards citywide. The CSA provides detailed information at ward level of where increased places are required. St George West, Stoke Bishop and Windmill Hill highlighted for all ages. Sufficiency of eligible 2 Year Old places presenting cause for concern in view of reduced staffing capacity - currently impacted by workforce recruitment and retention crisis and financial viability (2 Year Old hourly rate not meeting costs) Further concern highlighted in view of Chancellor's Spring '23 announcement re expansion of childcare, initially for 2 Year Olds at a universal level. Additional service resource required to model impact of increased demand on sufficiency to determine future need.
PERFORMANCE METRICS	BPPM224	Percentage of Childcare (non-domestic) settings rated good or better by Ofsted	C&E - Education & Skills				Worse than target Quarter 4 Actual 96.4% Annual Target 99%	↓	These are published every six months so the data remains the same as the previous quarter's. (Resource to reinstate quarterly updates from Ofsted feed to be requested) Current position (March '23) shows 2 settings judged Inadequate and 3 settings judged as RI. Robust support and monitoring in place to secure rapid improvement through deployment of central SEND team and sector-based Lead Teacher Local Specialist Leader teams. Continued close liaison with regional Ofsted to share information and monitor progress in relation to regulatory and quality aspects of provision.

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	Q 2	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	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.	C&E - Education & Skills				Completed		There are now 30 Venues with upgraded digital hardware. 186 devices have been provided and as at the end of March 8783 citizens had engaged with and used the equipment provided. Feedback from Filwood Community Centre (a venue in the heart of one of the most deprived areas of Bristol): The TV is being used regularly as a teaching aid in the IT Room, for the benefit of the local community to improve their Maths, English and IT skills, and by other organisations who book the room and run courses. The chrome books are used by staff and as back up for larger groups. The laptops that individuals have been given through attending Community Learning courses are an absolute god-send!! A lot of people in this community can't afford to buy their own laptops, and it certainly makes life much easier as nearly everything is online these days. Also people can bring their laptops into the IT Room to use and get help if they need it. Although technically completed, the team will continue to support venues wherever possible.
	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).	A&C - Adult Social Care				Behind Schedule		Delivery of Technology Enabled Care (TEC) was behind target due to delays in recruiting and training new recruits to install equipment until the start of Q3. Staff and equipment now in place and delivery improved significantly in Q3 and Q4, although the final installation number was lower than target. However cost avoidance savings delivered were in excess of £1.6M, well in excess of the £350K annual savings, planned for 2022-23
PERFORMANCE TRACKER	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 4 Actual 831 Annual Target 1,050	↑	Delivery of Technology Enabled Care (TEC) was behind target due to delays in recruiting and training new recruits to install equipment until the start of Q3. Staff and equipment now in place and delivery improved significantly in Q3 and Q4 although the final installation number was lower than target. However cost avoidance savings delivered were in excess of £1.6M well in excess of the £350K annual savings planned for 2022-23

Theme 4: Health, Care & Wellbeing

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

CYP	Code	Title	Directorate	Q 1	Q 2	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	A&C - Communities & Public Health				Significantly Worse than target Annual Actual 8.1% Annual Target 7%	↓	The draft Food Equality Strategy Action plan is nearing it's final draft form. It was presented to the Stakeholder group in a face to face workshop on 30th March 2023 where comments and amendments were sought. A Steering group meeting is planned for 18th April where progress will be presented. The final draft will go for a peer review until the end of April. It will be presented to senior management meetings including Cabinet Members briefing and the Health and Wellbeing Board for information during May 2023. It's launch is planned end of June during Food Justice Fortnight.
	BPOM259	% of households in the most deprived areas using a food bank or charity in the last year (QoL)	A&C - Communities & Public Health				Significantly better than target Annual Actual 4.1% Annual Target 7%	↑	The draft Food Equality Strategy Action plan is nearing it's final draft form. It was presented to the Stakeholder group in a face to face workshop on 30th March 2023 where comments and amendments were sought. A Steering group meeting is planned for 18th April where progress will be presented. The final draft will go for a peer review until the end of April. It will be presented to senior management meetings including Cabinet Members briefing and the Health and Wellbeing Board for information during May 2023. It's launch is planned end of June during Food Justice Fortnight.
	BPOM260	Reduce % of people in the 10% most deprived areas of Bristol reporting poor mental wellbeing (QoL)	A&C - Communities & Public Health				Worse than target Annual Actual 34.2% Annual Target 32%	↓	Self-reported mental wellbeing continues to deteriorate locally and nationally with ongoing pressures relating to Covid and flu' the cost of living crisis and more. The national average benchmark score has been adjusted recently which makes it difficult to make comparisons between reporting periods. So for this reason we will continue to use the previous score in calculations. And in future the national average benchmark will not be used in order to avoid confusing comparisons. The Thrive at Work West of England programme continues to be promoted to support the SME workforce. The Thrive at Night programme has been launched to support the mental health and wellbeing of 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. Areas of deprivation are prioritised. Training is being arranged for Job Centres advice services and employment support services. 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.
	BPOM281a	Prevent increase in life expectancy gap between men living in deprived & wealthy areas of Bristol	A&C - Communities & Public Health				**No data** **Annual Target 9.9 years**		New data for the period 2019-21 will not be published until later in 2023. Following Census 2021 and the publication of the first results (Population and household estimates England and Wales: Census 2021) the Office for National Statistics (ONS) is now carrying out reconciliation and rebasing of the mid-year population estimates (MYE) it produces. This process happens every 10 years following the census and will affect all indicators which use MYE as their denominators. Single year data for 2021 is available for some indicators but is not comparable with historical data at this stage.
	BPOM281b	Prevent increase in life expectancy gap between women living in deprived & wealthy areas of Bristol	A&C - Communities & Public Health				**No data** **Annual Target 6.9 years**		New data for the period 2019-21 will not be published until later in 2023. Following Census 2021 and the publication of the first results (Population and household estimates England and Wales: Census 2021) the Office for National Statistics (ONS) is now carrying out reconciliation and rebasing of the mid-year population estimates (MYE) it produces. This process happens every 10 years following the census and will affect all indicators which use MYE as their denominators. Single year data for 2021 is available for some indicators but is not comparable with historical data at this stage.
	BPOM282a	Improve healthy life expectancy for men	A&C - 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	A&C - 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. The national strategy sets out a 6 point plan for women's health. A JSNA women's health report was produced for Bristol and presented to the HWBB in the autumn '22.
	BPOM283	Reduce the Suicide Rate per 100000 population	A&C - Communities & Public Health				Better than target Annual Actual 12 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	A&C - Adult Social Care				Worse than target Annual Actual 77.6% Annual Target 78%	↑	We have made a slight improvement on last year's performance (77.2%) but unfortunately have just missed out on achieving on our target of 78%. Understanding what would help people to feel more in control of their lives is important so we are looking at how to achieve more engagement and co-production when we are commissioning services.

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	Q 2	Q 3	Q4 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.	A&C - Adult Social Care				On Track		The Adult Commissioning Team continue to recommission home care services via the development and tender of a Single Framework for adult social care. Home Care services will be a 'Lot' under the Single Framework and work continues at pace to meet the August 2023 deadline for tender of the Framework. Analysis of the current home care services, needs of the city, equality impact and gaps in supply have been completed. Engagement is planned with internal and external stakeholders for May 2023. Work with the West of England Academic Health Science Network and Procomp Global Solutions to test innovative route optimisation technology has informed strategic optimisation of the home care market and principles for improved workforce wellbeing and retention. A pilot of the Procomp tech is being expanded to include more Bristol home care providers. This quarter, supply of home care has been strong with the lowest waiting list numbers ever recorded since the waiting list has been introduced. Quality of the service remains good. A strategic decision has been made to focus efforts on retaining this good level of supply and quality in the recommissioning process. The home care service model will be improved with the learning and best practice mentioned above, but will largely stay the same. The new single framework specification and contract will provide opportunity to make iterative, coproductive and transformative changes to the service model in the future - 2024/25.
	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.	A&C - Adult Social Care				On Track		Adult commissioning team are recommissioning extra care housing and supported living via the Single Framework for adult social care. The single framework for adult social care will encompass the majority of third party spend and is scheduled to be tendered Summer 23. The single framework will set out BCC's vision for adult social care commissioned services, including themes around place based services and the promotion of wellbeing and belonging. Engagement with service users and people with lived experience is currently taking place in partnership with Healthwatch Bristol. The insights from this will inform the future service specifications where services need to be improved and transformed. Engagement will also take place with key city partners such as BNSSG ICB and VCSE organisations. The new commissioning model for supported living and ECH will be operational April 24.
	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.	A&C - Adult Social Care				On Track		BCC continues to play an active role within the Integrated Care System supporting the development of the Integrated Care Strategy and ICB five year operational plan. In July the Cabinet Member with responsibility for Adult Social Care and Integrated Care System will chair the Integrated Care Partnership. Each of the three Locality Partnerships in Bristol have now developed a set of priorities and delivery plans that focus on the needs and inequalities within the areas. They also continue their work on implementing the integrated mental health models and Ageing Well priorities.
	BPPM290a	Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services	A&C - Adult Social Care				No Target Quarter 4 Actual 3% Establish Baseline		86 New Service Users aged under 65 and 2881 persons aged under 65 with a contact in the three months up to 31 Mar 2023. Numbers stable with 86 compared with 83 last quarter. Continued trend of being down from peak of May 22 of 3.53%. This means on average 28.6 clients a month aged 18-64 came into a BCC Tier 3 long term care service. We now have a full year's data on this KPI. We will see next quarter if numbers into long term care rise as they did this time last year to see if there is a seasonal trend coming out of winter escalation. Caveat on data. this 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 capture all new clients regardless of their route in and so allows us the better understand the amount of demand on the service and the level of demand management already in place.

BPPM290b	Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	A&C - Adult Social Care				No Target Quarter 4 Actual 7.3% Establish Baseline		225 New Service Users aged 65+ and 3090 persons aged 65+ with a contact in the three months up to 31 Mar 2023 Very stable moving ever so slightly downwards each quarter from the start of last year. We now have a full year's data on this KPI. We will see next quarter if numbers into long term care rise as they did this time last year to see if there is a seasonal trend coming out of winter escalation. Caveat on data. this 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 capture all new clients regardless of their route in and so allows us the better understand the amount of demand on the service and the level of demand management already in place.
BPPM291a	Number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	A&C - Adult Social Care				Worse than target Quarter 4 Actual 2,609 Annual Target 2,541	↓	This remains our most challenged indicator. Long term support for 18-64 year olds has grow by 22 service users this year so is fairly stable but still above our target. Recent 2021 census information shows Bristol city as having a higher number of residents with a disability and high numbers of people with a learning disability. The current figures still show the growth in service users with mental health as their primary support reason post Covid. For these reason we are seeing demographic pressures on this KPI. Growth is slow but consistent just a few additional service users have a big impact on the budget given the complexity of need and the unit cost of services to support residents with MH and LD. Senior managers have put in place tighter sign off controls to make sure and be satisfied that all alternatives to Tier 3 long term care have been considered by the social worker holding the case at the request of the chief executive. New 'Support Outcome Forums' are being set up earlier in the support planning process to make sure all options for community based solutions have are being explored.
BPPM291b	Number of service users (aged 65+) in Tier 3 (long term care) [Snapshot]	A&C - Adult Social Care				Worse than target Quarter 4 Actual 2,612 Annual Target 2,580	↓	This KPI has moved by just 17 service users all year. and we have 17 less service users than we started the year and less service users than we had when this KPI started in 2020/21. However we are missing the target set for this year by 32 as we want to see a small decrease and continue the trend of the past few years. Pressure from the two hospital to discharge very early in a patients recovery period is meaning greater use of step down beds in care homes. A recent Local Government Association audit suggests these pathways are not always providing the best outcomes and such early discharge is restricting the opportunity to get patients out through Pathway 1 back into their own home with only short term targeted support. This pressure in the system has a knock on impact on the number of over 65s in long term support.
BPPM292a	% of service users (aged 18-64) receiving Tier 3 (long term care) at home or tenancy [snapshot]	A&C - Adult Social Care				Better than target Quarter 4 Actual 83.7% Annual Target 83.7%	↑	2609 Service Users aged 18-64 of whom 424 in Residential or Nursing service on 31 Mar 2023 This % supported at home has been remarkably consistent throughout the year. Increasingly we are looking to find 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. A new joint team for learning disability and autism is being recruited to now funded by health partners for two years with a focus on supporting step down from long stay hospital for the most complex cases. This additional commissioning capacity can support wider system work on further developing the provider market offering more support to people in their own home or tenancy.
BPPM292b	% of service users (aged 65+) receiving Tier 3 (long term care) at home or tenancy [snapshot]	A&C - Adult Social Care				Better than target Quarter 4 Actual 62.2% Annual Target 61%	↑	2612 Service Users aged 65+ of whom 988 in Residential or Nursing service on 31 Mar 2023 The numbers of service users over 65 supported in their own home shows a small increase but only back to the levels seen in 2020. Since the KPI started over the past 3 years the % has over moved by 2% each way showing a very consistent profile of support in care homes verses support in a community setting. Opportunities to improve this figure further will be challenging given the hospital pressure to use step down beds that through the 'Pathway 3' (assessment bed) discharge pathway often result in the need for permanent residential and nursing placements.
BPPM294	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	A&C - Adult Social Care				Better than target Quarter 4 Actual 97.4% Annual Target 91%	↑	The actual position of 97.4% is a very positive message for quality of local care provision across Bristol. The city continues to be a top performer on quality of care based on the CQC ratings against a lower national average. BCC took up the opportunity offered by the CQC to review 3 of our 6 providers that require improvement quickly where we think there is the potential to improve their rating. The impact of this work is evidenced in this very high rating of providers rated good or better.

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	Q 2	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
	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	A&C - Adult Social Care				On Track		"My Team Around Me" (MTAM) continues to gain momentum with 56 people who are typically some of our most vulnerable citizens, now receiving co-ordinated, person centred support. The concept continues to embed, a MTAM introduction video has been created and disseminated and we have created a review tool to measure implementation of the approach and aid reflect and learn for practitioners. We are seeing a real appetite for reflective practice and trauma informed approaches and are delivering cross team reflective practice sessions and cross sector manager learning. The positive outcomes for people are being documented, examples include evictions that have been avoided, addressing unconscious racial bias and a joint safety and risk planning tool and approach that is now being piloted across partners. We have seen strong buy in from commissioning lead for systems thinking training and have key commissioners from Probation, public health, housing and social care attending the Collaborate 'Commissioning for Communities' training with local practice development sessions planned. Our work on the Multiple Disadvantage Needs Analysis and Strategy is furthering our shared understanding of MD in Bristol and will be presented at the Health and Wellbeing Board in May 2024.
	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	A&C - Adult Social Care				On Track		Bristol City Council continues to work in partnership with AWP, Sirona, ICB VCSE partners and social care providers s part of locality partnership board. Progress with Community Rehab pilot is ongoing and we have succesfully recruited a social worker role on a secondment with Second Step within integrated mental health services. The SW will continue to undertake responsibilities of Care Act within an Multidiscpinary approach this will allow better outcomes for service users and ensure better partnership working. We will take this learning and apply this to future SW recruitment in a new Integrated Personalised Care Teams in Bristol will inform future options for closer integrated Social Care and health partners to deliver better outcomes for people with Serious Mental illness. Strategic commissioners are working with Mental Health social care providers to develop an improved offer to support individuals with mental health needs and more robust provision of supported living providers
	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	A&C - Communities & Public Health				On Track		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. Training is being arranged for Job Centres, advice services, and employment support services. A wellbeing offer has been developed for Welcoming Spaces as part of the One City cost of living response. The Thrive at Work West of England programme continues to be promoted to support the small and medium enterprise workforce. The Thrive at Night programme has been launched to support the mental health and wellbeing of the Night Time Economy workforce (approx.. 30% of the workforce in Bristol).

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	Q 2	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HCW3.1	Deliver the Fuel Poverty Action Plan and provide guidance and advice through a food and fuel poverty resource and information hub	A&C - Communities & Public Health				On Track		Work to implement the Fuel Poverty Action Plan continues: - In January project management support from the Centre for Sustainable Energy started and the No Cold Homes steering group restarted - A health and fuel poverty sub-group has been set up and work continues to embed fuel poverty awareness across health settings - Delivery of actions continues and a full progress report will be produced in the next quarter
	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	A&C - Communities & Public Health				On Track		The draft Food Equality Strategy Action plan is nearing it's final draft form. It was presented to the Stakeholder group in a face to face workshop on 30th March 2023, where comments and amendments were sought. A Steering group meeting is planned for 18th April where progress will be presented. The final draft will go for a peer review until the end of April. It will be presented to senior management meetings, including Cabinet Members briefing and the Health and Wellbeing Board for information during May 2023. It's launch is planned end of June during Food Justice Fortnight.
	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		C&CI team given approval to begin process on closing the Wildlife Photographer of the Year exhibition at end of May 23.

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	Q 2	Q 3	Q4 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.	C&E - Education & Skills				On Track		Devices: 186
	P-HC4.2	Improve transition between childhood and adulthood for children and young people with special educational needs and disabilities	A&C - Adult Social Care				Behind Schedule		Demand and complexity of need that we are seeing has increased so, to ensure that we are best placed to provide the best service within the resources that we have, we are undertaking a review of our existing teams and developing a new Young Adults Transition Service to strengthen the working relationship between the Pathway to Independence team and the 18-25 team allowing a smoother transfer of young people. This is a positive and exciting development to create a stronger service for young people across Bristol. We are also collating a larger number of feedback responses from young people and their families/carers to aid our development of our service. There has been an update of information available for families and professionals to enable self-directed support and increased knowledge of Transitional Pathway. The Pathway to Independence team is developing skills to support with self-assessments and Care Act assessments to ensure that needs are captured earlier and appropriate advice and information is available to young people, their families and carers at the most appropriate time. We have recruited an Occupational Therapist to compliment the service we can provide in the Young Adults Transitions Service to support with assessment of need to enhance the opportunity for meaningful outcomes for young people/adults. An embedded part of the service is the link professional role with other teams and looking to strengthen a 'super connector' approach, bringing the right people together to resolves blockages and delays in transitional planning. This has proved very successful increasing the focus on long term aims and smarter objectives. Technology Enabled Care usage for under 18s has increased and is developing to offer more specific TEC for younger people. The provision of Laptops via the Bristol City Council laptop scheme has been very successful and contributes to reducing online poverty for young people and enabling independence.

ACTIONS

	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 .	A&C - Adult Social Care				On Track		Full council approved a balanced budget on 21st February 2023. Work on Bristol Community Links continues to progress circa £800k of savings in 2023 / 2024 has been achieved of the £1.5m total saving target. A timeframe continues to be developed to ensure that there is a suitable period for consultation on the proposed options. The consultation period remains pivotal and work with key stakeholders continues to ensure consistent messaging will be undertaken. The Community Meals review is completed and is now progressing the actions identified during the review towards the goal of cost neutrality. The service continues to meet regularly with colleagues from Public Health and reports to the PH Board on use of the Innovation Fund. This supports our initiatives in regards to marketing the service and plans to in reach into diverse communities to promote access to nutritious food in line with the Food Equality Strategy. Work on rebranding and marketing has been delayed due to capacity in our External communications team. This is an essential next step in promoting and growing the service. Over the next 12-18 months the service will be working on the procurement of; a meals service ICT platform, frozen meals and delivery vehicles. On 21 February 2023, Bristol's Full Council approved a number of measures that would achieve a balanced budget. One of these measures was a proposal to review the service provided at Concord Lodge. The council does not have a statutory duty to provide the type of service it currently offers at Concord Lodge, and already commissions care and support from a range of different providers for most adults with complex needs (including the type of service offered at Concord Lodge) and will continue to do so. This means that anyone who uses the services currently provided by Concord Lodge will continue to have access to the care and support they need. The savings to be achieved through a review of Concord Lodge are £450,000. This means we cannot continue to operate the service in the way we do currently. To explore and support this change, we are currently consulting for six weeks on the future of Concord Lodge. The consultation is now open and will close at midnight on Wednesday 24 May 2023.
Page 139	BPPM307	Increase the number of people enabled to live independently through home adaptations	G&R - Housing & Landlord Services				Significantly better than target Quarter 4 Actual 4,058 Annual Target 3,400	↑	There has been a considerable increase in the delivery of aids adaptations and Technology Enabled Care (TEC) in 2022-23 as a result of the expansion of the TEC service and large of range of products being installed.

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	Q 2	Q 3	Q4 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				Behind Schedule		A final draft of the Civic University Agreement has been prepared following BCC review, which took longer than hoped due to capacity issues across multiple services. Work will continue to discuss and agree updates with partners before making a final decision about it.

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	Q 2	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
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		The Q4 position remains largely as at Q3. The technical delays encountered by our delivery partner have caused a hold to be placed on a range of activity and with the focus on CSC/ASC/Education and Homelessness, the Think Family work is taking longer than anticipated but will resume early in the next financial year (23/24).

2022/23 KPI Definitions

Appendix A3

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
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: • 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 disadvataged, two rows above). Except this measures the gap in teg 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 impct 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) x 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 guidnace 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 guidnace 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: • 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 apprenticships 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 adaptions are part of enabling independent living.

Theme 3: Environment & Sustainibility -

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, hi ghways 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
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: • 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)	[(New tier 3 clients aged 18 -64) / (Adults aged 18 -64 with a contact in quarter)] *100 (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) × 100= 9.53%
HCW1	BPPM290b	Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	Monthly (Snapshot)	[(New tier 3 clients 65+) / (Adults 65+ with a contact in quarter)] *100 (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) × 100= 6.94%
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 thise Adult Care Services regulated by CQC, in Bristol..eg: • Care Homes • Home Care • Some Supported Living The formula is: (X/Y)x100 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: • 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 (Snaphot)	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 (Snaphot)	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 (Snaphot)	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 throghout 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
TC	BPOM323	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	BPPM353	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	BPOM434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
TC	BPOM470	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	BPOM476	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	BPOM480	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 commerical 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 commerical 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

27th September 2023

Report of: Alison Lewis Service Director Adoption West

Title: Adoption West Annual Report 2022-23

Ward: All Wards

Officer Presenting Report: Fiona Tudge

Contact Telephone Number:

Recommendation
That Members note the report and advise officers of any areas about which they would like further information.

Summary
Adoption West is a Regional Adoption Agency (RAA) commissioned by Bath and North East Somerset Council, Bristol City Council, Gloucestershire County Council, North Somerset Council, South Gloucestershire Council and Wiltshire Council. The Adoption West Annual Report for the period April 2022 to March 2023 outlines the activity of the agency over that period and includes the agency's performance data across family finding, adopter recruitment, adoption panels and adoption support services. An important aspect of the report is the focus on the practice of the agency and experience of people who have been involved with Adoption West in the year.

The significant issues in the report are:

- 125 children have had plans for adoption, noticeably higher than the previous year.
- The number of ADMs has remained largely consistent across all four quarters
- Placement orders were granted for 100 children and 78 children have been placed for adoption.
- 84 children were adopted in this period, which is 6 less than last.
- Some families have experienced delays in gaining adoption orders due to medical compliance issues with regards to seeking birth parent consent to access medical records
- This year has seen a significant increase in early permanence activity with an increase in referrals from the local authorities and 36 children placed with adopters temporarily approved as foster carers. This is an increase of 64% from 2021-2022.
- The number of children placed with Adoption West adopters has increased for the third year to 82%.

1. Policy

2. Consultation

Internal None

External None

3. Background

a) Adoption West is a Regional Adoption Agency (RAA) commissioned by Bath and North East Somerset Council, Bristol City Council, Gloucestershire County Council, North Somerset Council, South Gloucestershire Council and Wiltshire Council. The agency is a local authority company wholly owned by the aforementioned local authorities. As a separate legal entity from the local authorities Adoption West is registered with Ofsted as a Voluntary Adoption Agency.

b) This is Adoption West's fourth Annual report and provides the agency's performance data across family finding, adopter recruitment, adoption panels and adoption support services. An important aspect of the report is the focus on the practice of the agency and experience of people who have been involved with Adoption West in the year. The inclusion of more feedback from service users was a recommendation from Ofsted.The report will be published on the Adoption West Website.

c) This report is produced in accordance with National Minimum Standard 25.6, which details that the Voluntary Adoption Agency Board Members should:

- Receive a written report on the management, outcomes and financial state of the agency, every six months.
- Monitor the management and outcomes of the services provided, in order to satisfy themselves that the service is effective and is achieving good outcomes for children and/or service users.
- Satisfy themselves that the agency is complying with the conditions of registration.
- It is also a requirement of the Social Care Common Inspection Framework (SCCIF): voluntary adoption agencies, that the six-monthly reports are shared with Ofsted on an annual basis.
- Appendix A of the Annual Report provides details the governance, commissioning, and local government scrutiny arrangements.

4. Other Options Considered

None

5. Risk Assessment

None

6. Public Sector Equality Duties

The Public sector equality duty came in to force in April 2011 (s.149 of the Equality Act 2010) and public authorities like the Ministry of Justice are now required, in carrying out their functions, to have due regard to the need to achieve the objectives set out under s149 of the Equality Act 2010 to:

(a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;

(b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;

(c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

To ensure transparency, and to assist in the performance of this duty, the Equality Act 2010 (Specific Duties) Regulations 2011 require public authorities, named on , to publish:

- equality objectives, at least every four years (from 6th April 2012)
- information to demonstrate their compliance with the public sector equality duty (from 31st January 2012)

7. Legal and Resource Implications

Legal None

Financial
(a) Revenue None

(b) Capital None

Land None

Personnel None

Appendices: Adoption West Annual Report April 2022 – March 2023

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985
Background Papers: None

People Scrutiny Commission

27th September 2023

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Title: Adoption West Annual Report 2022-23

Ward: All Wards

Officer Presenting Report: Fiona Tudge

Contact Telephone Number:

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Background Papers: None

Bristol City Council - Scrutiny Work Programme 2023 / 2024 (Formal Public Meetings)

People Scrutiny Commission (PSC) Chair: Cllr Christine Townsend Scrutiny Support: Bronwen Falconer	**Health Overview & Scrutiny Committee (HOSC)** **(Sub-Committee of PSC)** Chair: Cllr Steve Smith Scrutiny Support: Johanna Holmes	**Communities Scrutiny Commission (CSC)** Chair: Cllr Martin Fodor Scrutiny Support: Ian Hird	**Growth & Regeneration Scrutiny Commission (G&RSC)** Chair: Cllr David Wilcox Scrutiny Support: Johanna Holmes	**Resources Scrutiny Commission (RSC)** Chair: Cllr Geoff Gollop Scrutiny Support: Ian Hird	**Overview & Scrutiny Management Board (OSMB)** Chair: Cllr Tony Dyer Scrutiny Support: Lucy Fleming
July 23					
August 23					
September 23					
27.9.23, 6pm		**14.9.23 5.00 pm**	**28.9.23 5.30pm**		**4.9.23, 3pm**
Annual Business Report		Annual Business report	Annual Business Report		Annual Business report
CQC Update		Parks funding	WECA / BCC Infrastructure Update		Report from Climate Change Working Group
SEND Update: Standing Item		Parks and Green Spaces Strategy pre-consultation update (including Allotments and Food Growing Strategy)	Strategic CIL (Community Infrastructure Levy)		Quarter 4 Corporate Performance Report
Adult Social Care Transformation Programme Update: Standing Item		Update on Tree and Woodland Strategy	Temple Quarter Update		Latest Corporate Risk Report
Children and Education Transformation Programme Update: Standing Item		Quarter 4 Performance Report	Quarter 4 Performance Report		Goram Homes
Q4 Performance Report			Quarter 1 Risk Report		Mayor's Forward Plan – standing item (will be included for each meeting)
Adoption West Annual Report (noting only)					WECA Forward Plan / WECA Scrutiny minutes – standing item (will be included for each meeting)
October 23					
	11.10.23 4.30pm			**12.10.23 5.00pm**	**2.10.23, 10am (TBC)**
	Healthwatch Updates (Standing Item) To include: • Menopause services in Bristol • 'Local Voices' report			Annual business report	Clean Air Zone – Enforcement
	Access to Dentistry			24-25 Council Tax Reduction Scheme consultation outcomes	
	Strengthening hospital discharge processes (reducing number of patients classed as 'no criteria to reside'			Digital Transformation programme progress update	

	(Possible joint item with PSC)				
	Update from ICB: Winter Resilience Framework engagement with local primary and community services			HR data – impact on delivery - TBC	
	Update on stroke programme from ICB/NB NHS Trust (Information Paper)			Transformation programme – top 4 - outline overview of property programme - TBC	
				Latest finance monitoring report	
November 23					
		13.11.23 5.00 pm	**30.11.23 5.30pm**	**21.11.23 & 23.11.23, 4.00 pm**	**2.11.2023, 6pm (TBC)**
		Libraries update – focus on innovation report/lessons learnt and library utilisation/ opportunities for co-location	High Streets update Including Business Improvement Districts (BIDS)	21.11.23- scrutiny of 24-25 budget proposals (part 1); 23.11.23- scrutiny of 24-25 budget proposals (part 2)	
		Welcoming Spaces and Community Resilience Fund update/lessons learnt	Bristol Local Flood Risk Management Strategy (Statutory Item)		
		Update on community toilets scheme	Bristol and Avon Flood Strategy		
		Risk Report	Planning Service Update		
December 23					
6.12.23, 6pm	**7.12.23 4pm**				
Learning Disability Update	Healthwatch Updates (Standing Item)				
Transitions' (education to employment) Inquiry Day: Outcome and Action Plan	Children's Health: • Child and Adolescent Mental Health Services (CHAMS) • Hospital Education				
Permanent Exclusion, Suspensions and the Inclusion Hub	Autism Spectrum Disorder (ASD) Assessments - Sirona Care & Health – Autism Assessment Criteria				
SEND Update: Standing Item					
Adult Social Care Transformation Programme Update: Standing Item					
Children and Education Transformation Programme Update: Standing Item					
Adoption West Annual Report					
January 24					
				30.1.24 4.00 pm	
				Scrutiny of 24-25 budget proposals ahead of Budget Council - Part 1	

February 24					
19.2.24,	**Date TBC**	**27.2.24 5.00 pm**	**26.2.24 5.30pm**	**1.2.24 4.00 pm**	
Direct Payments and Community Care	Healthwatch Updates (Standing Item)	Community Safety Partnership annual report	Culture (CIP)	Scrutiny of 24-25 budget proposals ahead of Budget Council - Part 2	Companies' – performance
Extra-Familial Harm	Health Improvement Teams - To include Dementia Care	Community Asset Transfers update	Strategic Transport Update, to include: • Strategic Corridors • Liveable Neighbourhoods • Active Travel		Scrutiny Annual Report
SEND Update: Standing Item		Progress on Ecological Emergency (could involve inviting partners to attend)	Growth & Regeneration Capital Programme Update		
Adult Social Care Transformation Programme Update: Standing Item					
Children and Education Transformation Programme Update: Standing Item					
March 24					
April 24					
					BCC Business Plan and performance framework
					Companies Business Plans
Provisional / To be scheduled					
	Quality Accounts: Sirona; AWP; NBT; UHBW; SWAS (April-May 24)		Property Programme (Transformation Programme)	Corporate Performance reports	Clean Air Zone Early closed briefing followed by joint public session with G&R and Health (Timing TBC)
			Major regeneration projects: • Western Harbour (TBC – watching brief) • Frome Gateway (TBC – watching brief)	Corporate Risk reports	Corporate Performance reports
				Finance Monitoring reports and quarterly savings monitoring reports	Corporate Risk reports
				Integration of carbon assessment alongside financial business cases/carbon impact of Capital Programme – joint with G&R	Transformation programme – early item for overview / discussion on objectives
				Implementation of the new Procurement strategy; Procurement Bill / procurement waivers; Implementing social	Relationship with WECA / WECA scrutiny (informing work planning)

				value policy across strategies and procurement	
				Corporate debt/arrears report – mid-year report	One City Plan refresh
Other Scrutiny Activity					
Adult Social Care Transformation Programme Scrutiny Workshops		Landlord Services Task Group: • Adaptive Homes • Housing IT System • Housing Allocation • Temporary Accommodation • Refugees • Fire Safety • Decent Homes (damp and mould) • Decarbonisation	Parking Strategy (including Workplace Parking Levy) – Working Group or Inquiry Day	Finance Task Group – 24/25 budget preparation and MTFP; first meeting July – financial outlook; regular meetings from August/September (joint sessions where necessary, e.g. with People Scrutiny). To include (autumn): Council Tax Base report; Collection Fund surplus/deficit report	Workshop – Scrutiny Handover
Children and Education Transformation Programme Scrutiny Workshops		Waste ID (note – to be linked in with OSMB): • Future policy • Collection methodology			
'Transitions' Inquiry Day					
Member Briefings					
Fostering / Adoption (All Member Briefing)	Issues relating to Black women/BAME communities, their pregnancies and known poor health outcomes. (Further info TBC in August)	Houses in Multiple Occupancy		Public Health grant & budget – joint with Health – to be included as part of Finance T&F work	City Leap progress
Teen Pregnancy (to include reference to Youth Homelessness). Joint with Health.	Update from AWP (Avon and Wiltshire Partnership) on Riverside CAMHS inpatient unit (TBC if written up-date or briefing).			Cyber security and business continuity / financial risk – with Audit (Nov/Dec)	Bristol Beacon
Family Hubs	Update from BNSSG ICB / locality partnerships – Community mental health framework up-date (TBC if JHOSC or briefing)			Approach to performance data	Equalities and Inclusion Strategy
Ofsted Improvement					Bristol Waste Update

Bristol, North Somerset & South Gloucestershire - Joint Health Overview & Scrutiny Committee (BNSSG - JHOSC)	
Agenda/s TBC	**Date/s TBC**
Integrated Care Strategy - BNSSG Integrated Care Board (ICB) *TBC if JHOSC or HOSC* To include:	

• Up-date on Strategy & Delivery • Forward Plan • Role of integrated Care Partnership (ICP) and Integrated Care Board (ICB)	
BNSSG ICB – approach to tackling geographical health inequalities and local planning *(timing and details TBC)*	
Update from BNSSG ICB / locality partnerships – Community mental health framework (plus potential briefing)	