



## Appendix A2 - Children & Young People Policy Committee - Quarter 1 (1st April - 30 June '24) Performance Progress Report

Code	Title	+/-	2023/24 Outturn	2024/25 Target	Q1 Progress	Comparison over last 12 months	Management Notes
<b>C&amp;E - Education &amp; Skills</b>							
<b>Business Plan actions:</b>							
CYP3.1	Work with health and education partners and the Bristol Parent Carer Forum to develop and deliver our SEND inclusion strategy including the Safety Valve programme which is designed to support more SEND learners as early as possible in mainstream education and reduce the Designated Schools Grant deficit. This will include: - Co-producing a SEND and Inclusion Strategy for the Local Area - Consider the allocation of funding to support mainstream settings include SEND learners - Increasing the number of local specialist schools places available		n/a	n/a	On Track	n/a	Work is progressing on the Strategy which has been co-produced to draft stage and we are due to start the coproduction of the consultation stage with BPC and other colleagues. Work is being developed alongside colleagues in the Capital Team, on developing opportunities for mainstream schools to develop their provision. In addition, opportunities for additional specialist places, both through resource base places and free special school places are being explored with settings and MATs. The communication regarding Targeted Support Fund and the new Outreach offer is being shared before the end of term with more training, guidance and information to be shared in the new academic year.
CYP3.2	Work with schools and governing bodies to improve school attendance across the city, particularly for our most vulnerable learners. We will develop effective tools which schools can use to support learners who have high levels of absence, including ways of communicating with parents and carers.		n/a	n/a	On Track	n/a	We continue to provide a core universal offer; termly attendance updates, attendance newsletter, weekly attendance drop in, school attendance networks, link EWO/SPOC. Targeted support meetings for schools to identify the most vulnerable pupils and cohorts at risk of poor attendance, agree targeted action and signpost to services. Also providing signposting to multi-disciplinary support for families to tackle the cause and unlock barriers. In addition to the above a traded offer. BCC GDS are also designing a training offer for school governance in the city this will include attendance and early intervention. A citywide press campaign on attendance
CYP3.3	Work with partners to develop an Alternative Learning Provision Inclusion Hub which will support education settings to become more inclusive for learners who may otherwise require alternative provision, providing early intervention support when needed.		n/a	n/a	On Track	n/a	The new Inclusion hub work is well developed with new systems such as clinics and drop ins now being established. A launch event 10th October 24 with new branding will happen in Term 1 and feedback is positive to the teams new approach.
CYP4.2	Deliver an Anti-Racism in Schools Strategy to improve outcomes for pupils and staff from minoritised ethnic groups, including: - Tackling attendance and attainment gaps, - Reducing the disproportionality in suspensions and exclusions, - Improving the ethnic diversity of the city's teaching staff and educational leadership.		n/a	n/a	On Track	n/a	The Anti Racism engagement report was agreed by cabinet, a multi-disciplinary task and finish group will be formed in September to inform next steps.
ES4.1	Work with childcare providers to ensure sufficient places are available to deliver the expanded Early Years Entitlement for all eligible children (expanding to 9-month olds and above from September 2024).		n/a	n/a	On Track	n/a	Project team in place, with 2 seconded Project Officers overseeing the expansion of childcare places. Series of webinars held and data analysis completed to ascertain sufficiency needs. Analysis highlighting sufficiency need in September 2025 for under 2s, so DfE capital project funding aimed at this age range. Providers have now submitted full submissions for capital investment and these are currently being reviewed. Briefings held to keep partner service teams updated..

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ES4.2	Continue to deliver a sustainable model for Bristol's 12 maintained nursery schools to ensure high quality provision is available for children and families in the highest areas of deprivation, and with the greatest level of need.		n/a	n/a	On Track	n/a	Continued partnership working with MNS headteachers. Deep dive financial analyses for individual schools to support annual budget setting and deficit recovery planning. With increased government funding, all MNS have now submitted in-year balanced budgets, some with small surplus positions, and they are currently working on revised recovery plans. Executive discussions underway to review deficit recovery timeframe to guard against adverse impact on current cohorts. DfE Schools in challenging circumstances MNS budget allocation to be utilised to support extension of contracts for financial modelling and to provide backfill for MNS headteachers to work collaboratively to strengthen partnerships and develop new model of contractual collaborations/federations. Headteachers engaged and meetings scheduled. Agreement that greater traction needed through improved collaboration and co-construction of new model, with increased sector leadership from heads and governors.
<b>Business Plan performance metrics:</b>							
BPPM080	Increase the take-up of free early educational entitlement for 3 & 4 year olds	+	88.1%	Monitor Only	86.4%	Worse	The take up rate in Bristol for the free early educational entitlement for 3-4 year olds is 86.4% as at January 2024 (latest available data). This is down from 88.1% in the previous year and below the national average of 94.9%. Figures are impacted by workforce recruitment and retention issues with settings having to reduce numbers and some room closures. The early years service is leading an active Recruitment and Retention Forum working with WECA partners and the DfE to support regional and national campaigning. Further analysis of wards needed to identify where up-take is lowest and support/challenge for leaders to review strategy to increase numbers.
BPPM200	Increase the percentage of children in care who have a full time suitable educational provision	+	88.6%	95.0%	86.7%	Worse	The number of children in care in full-time education has reduced over the last quarter. The key factors are a rise in the number of children without a registered education provision (CME) and the rise in EOTAS or alternative provision offers that are not full-time. Children with special educational needs and EHCPs are overrepresented in the population of children in care and the issues with sufficiency of specialist provision are a key factor in the number of children not in full-time education.
BPPM225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *	+	48.5%	50.0%	33.20%	Worse	Between 1st Jan 24 and 31st Mar 24 142 EHC plans were finalised (excluding exceptions). Of these 47 were completed within the 20 week timescale giving a year to date timeliness figure of 33.1%. We are still seeing a significant increase in demand for EHC needs assessments (+17% compared to Q1 last year). The average number of requests per month over the first quarter equates to 134. Over the next quarter this is anticipated to rise considerably when looking at June and July figures. As the rise in EHC needs assessment continues this puts pressure throughout the assessment process and particularly the 50-52 week bracket. Last year we were able to bring the average week wait down for those assessments superceding 20 weeks. This year the average wait time will rise considerably. The SEND service is working with colleagues to increase panel capacity alongside work within the EPS focusing on 3 key areas-Recruitment changing the balance of the EPs work and changing the way EPs work so that the approach to EHCNAs is targeted for different groups and according to the information that already exists so that quality psychological advice is provided in less time.
BPPM245c	Reduce suspension rate for Black Caribbean Mixed white & black Caribbeans GRT in primary schools	-	5.6%	1.9%	n/a	n/a	
BPPM245d	Reduce suspension rate for Black Caribbean Mixed white & black Caribbeans GRT in secondary schools	-	52.5%	29.0%	n/a	n/a	
BPPM247	Increase % of Family Outcomes achieved through the Supporting Families programme	+	66.0%	70%	68%	Worse	

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BPPM248	Increase % of schools rated 'Good' or better by Ofsted (all phases) for BCC maintained schools	+	93.0%	93%	90%	Worse	As at 31st May 2024 55 out of 61 maintained schools in Bristol had an Ofsted rating of 'Good' or better. 12 were rated as 'Outstanding' and 86 as 'Good'. 4 were rated 'Requires improvement' and 2 as 'Inadequate'.
<b>City Outcome measures:</b>							
BPOM090	Percentage of 3 and 4 yr olds in funded early education with Good / Outstanding providers	+	New KPI 2024/25	Monitor Only	n/a	n/a	This is a new measure for the Early Years service for 2024/25. The data is still in development and will be available by November 2024. As at 27.8.24, 86.4% of 3&4 year olds are accessing their free early educational entitlement. This could be in a private, voluntary and independent (PVI) setting, a Maintained Nursery Class or Nursery School and in some instances in a Reception Class. As at 27.08.24, 99% of PVI providers are good or outstanding and 93% of Early years foundation stage (EYFS) provision in schools including maintained nursery schools are Good or Outstanding.
BPOM126	Improve the school attendance rate for disadvantaged pupils in Bristol	+	New KPI 2024/25	Monitor Only	n/a	n/a	
BPOM213	Reduce incidents of serious violence involving children and young people	-	884	Monitor Only	239	Worse	
BPOM218	Improve the % of 19 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	+	66.0%	Monitor Only	74%	Better	Of the 284 Care Leavers aged 19 and 21 whose birthdays fell in the report period 1 Apr 2023 to 31 Mar 2024 210 were ETE at the time of the 'Birthday Contact'. This measure does not include 22 young people who are recorded as being Returned Home or Deceased.
BPOM230b	KS2 - increase the % of disadvantaged pupils at KS2 achieving the expected standard in RWM	+	38.0%	Monitor Only	n/a	n/a	
BPOM231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	-	18.0 points	Monitor Only	n/a	n/a	
BPOM246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	+	87.0%	Monitor Only	86%	Better	As at 31st May 2024 152 of 154 schools in Bristol had received an Ofsted inspection. 23 were rated outstanding 108 good 15 requires improvement and 6 inadequate.
BPOM263	Improve the % of 16 /17 year olds (Academic Age) meeting their duty to participate in EET (Sept Gua)	+	93.2%	Monitor Only	n/a	n/a	
<b>C&amp;E - Children &amp; Families</b>							
<b>Business Plan actions:</b>							
CYP1.1	Review and implement improved ways of working in partnership with children, young people and their families to redesign and deliver children's and education services. This will ensure they are involved at every stage of decision making and can help shape the future of children's services.		n/a	n/a	Behind Schedule	n/a	Participation, voice and influence work has continued across the service supporting developments of the Corporate Parenting Strategy, Youth Council priorities and KBSP Strategic Plan. However, the wider service ambitions to redesign the participation model for the service is yet to start due to capacity in the service change programme. Initial scoping of options will begin in Q2 and through Q3.
CYP1.2	Reduce the number of children and young people in care outside of Bristol by increasing the supply of stable and loving accommodation within (or close to) the city. We will deliver this primarily through the reprofiling of children's homes and through more targeted recruitment of, and peer support for foster carers.		n/a	n/a	On Track	n/a	The re-profiling Children's Home programme aims to increase the number of our own Children's homes. Alongside this, we have two new DfE-funded homes opening by the end of 2024 and also two solo homes becoming available in October 24 as well as capital investment to purchase new homes and to invest in grants for foster carers to increase bed space in their homes. Within 12 months, we should have increased from 14 to 34 spaces for children in Bristol residential homes. We also plan to increase fostering homes in Bristol through the capital programme as well as the introduction of Mockingbird (a 'family of homes' approach) and segmented marketing approach. We have gone out to tender for a provider who can run some of our new homes to support our capacity for running and managing homes.

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CYP1.3	Work with statutory partners to embed work from our specialist exploitation service to improve the outcomes of children who are at risk of extra-familial harm. We will work with partners to improve the use of data and information as part of this work.		n/a	n/a	On Track	n/a	The service is up and running and multiple launch events have occurred. The service is recording on LCS and there is a new referral panel in place. The KBSP has decided to develop the strategic group further which will enable progress against the intention to improve data recording.
CYP2.1	Collaborate with health, education and voluntary sector partners to deliver a more joined up and accessible set of early help and universal services through a Family Hubs network. This will include developing a shared approach to supporting families, improving the sharing of data, and delivering an effective virtual service.		n/a	n/a	On Track	n/a	In Q1, we finalised the Family Voice and Food Project plans and started recruiting volunteers to facilitate community conversations and strengthen co-production with families. We launched the Perinatal Mental Health Pathway a collaborative piece with health partners and parents across BNSSG. May included a multi-faith co-production event to strengthen connections with faith leaders across the city. We also ran an Infant Feeding conference for multi-agency professionals to join up services and improve accessibility. In June, we progressed our data infrastructure, and initiated an action research project with employment skills and learning colleagues, as well as a pilot project to improve school attendance through increased engagement with HAF with education partners. Multi-agency workforce development implementation plan is progressing and aligning with wider system transformations. The website now offers a virtual service and advice up to age 11 with the full digital offer on track for September.
CYP2.2	Work alongside adult social care teams to develop the pathway for children with care and support needs as they transition to adulthood, building on work of the Transitions Project.		n/a	n/a	On Track	n/a	The 'transitions' project is developing the pathways for young people to move into adult services and the objectives are being met and tracked through the project board. Fortnightly meetings for young people aged 14+, who have been identified with a potential for adult care assessments are discussed, and the early identification and tracking process into the adult care system is now running.
CYP2.3	Deliver a new Corporate Parenting Strategy (2024-2029) to shape a One Council* approach to supporting children in care and care leavers. The strategy will outline how we will work collectively to provide them with: - stable and loving homes, - the right educational opportunities, - access to appropriate support for health and wellbeing, - the chance to live a successful, connected and happy life		n/a	n/a	On Track	n/a	The Corporate Parenting Strategy and Pledge is complete and has been through the new Committee for noting and is due to be presented to full Council on the 9th July 2024
CYP2.4	Establish a Systemic Social Work Hub which will deliver improved workforce supervision and training, supporting the recruitment and retention of permanent social workers.		n/a	n/a	Completed	n/a	The Systemic Hub has now been launched and has begun rolling out the training programme.
CYP4.1	Continue implementing the action plan to improve outcomes for children at risk of or in contact with the youth justice system. This includes activity to deliver on the partnership approach to tackling disproportionality within the criminal justice system.		n/a	n/a	On Track	n/a	The Youth Justice Service submitted at the end of June 2024 the annual Youth Justice Plan to the Youth Justice Board. This plan reflected on the progress made in the last 12-months and looks forward to the coming year setting out clear expectations for working with children at risk of, or in contact with the youth justice system. The key areas address Serious Youth Violence, Disproportionality, Participation and Education, Training and Employment. The Service is undergoing an inspection in September of this year and will develop a subsequent inspection improvement plan that will build upon this plan.

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CYP4.3	To improve the educational outcomes of children in care through schools' use of funding to provide additional targeted academic support.		n/a	n/a	On Track	n/a	The Service continues to address disproportionality within the Youth Justice System Strategically our membership of the Tackling Disproportionality Pillar across Avon and Somerset provides an opportunity to share good practice across the region, while locally our development of a disproportionality and anti-racist strategy and action plan seeks to address the issues on an operational level.
<b>Business Plan performance metrics:</b>							
BPPM201	Percentage of audited children's social work records rated good or better *	+	57.0%	65.0%	78.0%	Better	This measure is reported a quarter in arrears due to the timeframes of auditing work. There has been an increase in Service Learning reviews graded Good or Outstanding this quarter from 40% in Quarter 3 to 78% in Quarter 4. Many teams continue to face significant workforce pressures therefore management capacity has continued to impact upon those teams being able to undertake Service Learning reviews which is likely to impact reporting consistently and oversight of work which is more likely to require improvement. This means it is likely that areas with greater pressure on service quality are not reflected in this figure however thematic auditing has been used to mitigate this impact in these areas and increased activity between reviews by Child Protection Chairs and IROs has been taken.
BPPM202	Increase the percentage of children in care placed out of area	-	New KPI 2024/25	20.0%	30.7%		648 children were in care at 30/06/2024. Of these 199 were placed 20 miles+ from home on 30/06/2024.
BPPM204	Increase the percentage of children placed with in-house provision	+	New KPI 2024/25	50.0%	41.5%		776 children were looked after at 30/06/2024. Of these 322 were placed with in-house foster carers.