

Decision Pathway – Report Template



PURPOSE: For reference

MEETING: Adults, Children & Education Scrutiny Commission

DATE: 18 October 2018

TITLE	Adults, Children and Education Performance Progress Report (Quarter 1 2018/19)		
Ward(s)	All wards		
Author: Jacqui Jensen	Job title: Executive Director; Adults, Children & Education		
Cabinet leads: Cllr Holland, Cllr Keen & Cllr Godwin	Executive Director lead: Jacqui Jensen		
Proposal origin: <i>BCC Staff</i>			
Decision maker: Scrutiny Commission Decision forum: Scrutiny Commission			
Timescales: Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data; in line with the Corporate Plan performance framework.			
Purpose of Report:			
<ol style="list-style-type: none"> 1) Highlight the progress made by Adults, Children and Education against all of their Key Performance Indicators (KPIs) for Q1 2018/19 (Appendix A1). 2) To enable the ACE Scrutiny Commission to consider and agree the content (including notes and annual PIs). 3) To invite the Scrutiny Commission to ask questions of the Executive Director; Adults, Children and Education on performance progress against the corporate plan priorities, as set out in appendix A1 			
Evidence Base: <u>Background:</u>			
<p>The Q1 performance progress report (Appendix A1) is illustrated in a new consistent and standardised format to reflect the 2018/23 Corporate Plan (themes and key commitments) and is ordered by quarterly PIs followed by annual PIs. This is in line with the new approach agreed by Statutory & Policy Board (SPB) on 10th May.</p> <p>The Scrutiny report will include only those quarterly indicators focussed on the corporate business plan outcomes, arranged by themes plus any annual indicators with narrative, where appropriate.</p> <p>The Performance Framework is subject to future development and work is ongoing to align performance, projects and risk.</p>			
Performance summary for Adults, Children and Education:			
<p>This report contains the progress of all KPIs within the Adults, Children and Education directorate. There are currently 30 KPIs (27 BCPs and 3 DACEs) of which 4 have no target set, 13 are not due data and 1 where data has not been entered. Of the remaining 13 PIs:</p> <ul style="list-style-type: none"> • 38.5% (5) are performing above target and, • 61.5% (8) are performing below target. • 3 of the PIs performing below target are also performing worse than the same period in the previous year. 			
Service Areas:			
<u>Adult Social Care</u>			
<ul style="list-style-type: none"> • Whilst Direct Payments are presently just below target, the Q1 performance (37.1%) it is significantly improved on the same period last year [29.2%] • The Better Lives Programme continues to work towards reducing the number of service users at Tier 3. 			
<u>Children & Families Services</u>			
<ul style="list-style-type: none"> • Whilst the percentage of looked after children reviews, carried out within timescales, are presently performing Well Below Target (85.3%) it is improved on the same period last year [81.7%] • The reviews of child protection cases (95.7%) continues to improve on the same period last year [89.4%] 			

Education, Learning and Skills Improvement

- Performance around the apprenticeship levy are performing below target, however this is the first phase of the Council’s implementation of recruitment so this first report being made as part of the ‘set up’ activity.
- The overall employment rate in Bristol continues to grow at 78.2%, when compared to the same period last year [75.6%]
- Provisional attainment data will be provided in the next progress report (quarter 2)

Cabinet Member / Officer Recommendations: N/a

Corporate Strategy alignment: All BCP PIs contained within Appendix A1 represents the Adults, Children and Education PIs that are included within the Corporate Strategy (2018/23) and demonstrate our progress.

City Benefits: Provides council progress against Bristol Corporate Plan priorities

Consultation Details: Performance progress has been presented to the Executive Directorate Meeting prior to the production of this report.

Revenue Cost	£0	Source of Revenue Funding	<i>Insert specific service budget</i>
Capital Cost	£0	Source of Capital Funding	<i>e.g. grant/ prudential borrowing etc.</i>
One off cost <input type="checkbox"/>		Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/> Income generation proposal <input type="checkbox"/>

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

1. Finance Advice: N/a

Finance Business Partner: N/a

2. Legal Advice: N/a

Legal Team Leader: N/a

3. Implications on IT: N/a

IT Team Leader: N/a

4. HR Advice: N/a

HR Partner: N/a

5. Reputational narrative: N/a

PR officer: N/a

EDM Sign-off	[name]	[date]
Cabinet Member sign-off	[name]	[date]
CLB Sign-off	[name]	[date]
For Key Decisions - Mayor’s Office sign-off	[name]	[date]

Appendix A – Further essential background / detail on the proposal Appendix A1: Adults, Children and Education Performance Progress Report (Q1 2018/19)	Choose an item.
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Financial Advice	NO

Appendix H – Legal Advice	NO
Appendix I – Combined Background papers	NO
Appendix J – Exempt Information	NO
Appendix K – HR advice	NO
Appendix L – ICT	NO



Adults, Children and Education - 1st Quarter Performance Progress Report (1 April '18 - 30 Jun '18) - [Quarterly PIs]

Corp Plan KC ref	PI Code	Title	2017/18 outturn	2018/19 Target	Q1 Progress	Comparison over last 12 months	Officer Notes
Adult Social Care							
EC3	.BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	849.4	820	854.4	↓	(509 / 59,571 = 854.4) ... As part of the Better Lives Programme there are demand management plans to divert the number of new placements in a residential and nursing setting through an improved tier 1 & 2 offer, expansion of homecare capacity and ensuring that discharge from hospital is not assumed to be to a care bed.
EC3	.BCP278	Percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	87.3%	88.0%	87.3%	↑	This indicator is on target for 18/19 and improved on Q1 17/18. The 49 people who were not at home have not yet been checked by the service. It is usual that some people may be found to be temporarily not at the home address on that particular day eg holiday, however it remains their main place of residence. This indicator may improve further after checks are made.
W1	.BCP279	Improve the monthly Delayed Transfers of Care [DTC] for Bristol City Council Social Care (Delayed Days per 100,000 population)	310.9	350	191.4	↑	(May) This means that 54.3% of all the days delayed was because of BCC Social Care only (BCC also contributed to the shared figure of 5.5%, which were both BCC Social Care & NHS responsibility) and the remaining 40.2% of delays was owing to NHS delays. We are working with the newly formed integrated Care Bureau in each trust to improve Social Care referrals and decision making. We will be launching a new service 'Home First' at the end of October '18 and maximising capacity in our reablement service to enable people to safely return home with support . The Social work assessment will increasingly take place outside of hospital , therefore reducing the overall DTC figures.
EC3	.BCP280	Increase the percentage of people who contact Adult Social Care and then receive Tiers 1 & 2 services	n/a	Establish Benchmark	50.6%	n/a	As part of the Better Lives Programme we are aiming to increase the numbers of people who receive an improved service at Tier 1 and Tier 2 levels and reduce the numbers who receive a service at Tier 3. This will maintain more people in their own homes and in time reduce reliance on residential and nursing care.
EC3	.DACE005a	Increase the percentage of adults receiving direct payments	37.3%	38.0%	37.1%	↑	(973 / 2,622) ... The level of direct payments take up has remained steady and this is below our target of increasing their use. We are currently reviewing our approach to adults of working age and this will include increasing our efforts to encourage the use of direct payments as an alternative to commissioning traditional care.
Children & Families Services							
EC1	.BCP212	Reduce the number of adolescents (aged 13+) who need to enter care due to abuse or exploitation	n/a	Establish Benchmark	6	n/a	17 children aged 13 or over started care between 01 Apr 18 and 30 Jun 18. Of these, 6 had category of need = N1 (abuse and neglect) on the date of care start. Whilst not a performance indicator last year; the records show at the same time last year there were 35 children aged 13 or over who started care and 10 of these had a category of N1. This drop is a direct result of the Strengthening Families programme of work.
EC1	.BCP216	Increase the percentage of looked after children cases which were reviewed within required timescales	88.70%	97.00%	85.30%	↑	In the period 01 Jul 2017 to 30 June 2018, 529 out of 620 Looked After Children had all their Reviews within time scales. On-going work being undertaken to ensure evidence of a completed review is on LCS database. Monthly auditing is undertaken to check what number of reviews were actually late compared to those that are recorded as late.
EC1	.BCP217	Increase the percentage of child protection cases which were reviewed within required timescales	90.00%	95.00%	95.70%	↑	In the period 01 Jul 2017 to 30 Jun 2018, 199 out of 208 CP children had their reviews completed on time. Monthly audits are undertaken to review why any reviews have been late and learn from this as necessary.

Corp Plan KC ref	PI Code	Title	2017/18 outturn	2018/19 Target	Q1 Progress	Comparison over last 12 months	Officer Notes
FI3	.BCP218	Improve the percentage of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	57.0%	58.0%	57.0%	↑	There has been significant improvement in engaging care leavers both through the leaving care service and through voluntary agencies. All 16 & 17 year olds who are EET have PEPs to explore options available to them. The Social Impact Bond programme is about to start and will be working with, initially, 30 of our NEET young people, intensively, to further improve education, training and employment for our care leavers. Most recently 55% of our care leavers aged 19 to 21 are EET. There has been an increase in young people remaining in care until they are 18 which may also be having an impact on the increase in EET for our young people.
Education, Learning and Skills Improvement							
WC3	.BCP260a	Increase the percentage of government funded CL learners progressing to employment	13.0%	17.0%	7.0%	↓	Tracking is partially complete so figure is in line with academic year and expected to increase at the end of the academic year. The final outturn in Q3 is expected to increase after the end of the academic year.
WC3	.BCP260b	Increase the percentage of MEN engaged in government funded Community Learning (CL) in Bristol	22.0%	30.0%	22.0%	↑	Recruitment of men is lower than expected. This is due to a high proportion of courses run in children's centres and schools where we engage mothers/carers with significant barriers to learning and work but very few men. The team have established better links with some job centres and this has resulted in higher recruitment of male learners on some courses. We will continue to work on solutions and hope that referrals from Future Bright will have a positive impact.
FI3	.BCP261a	Increase the total number of apprentices employed by Bristol City Council	n/a	100	21	n/a	Although recruitment levels of existing and new staff onto apprenticeships have increased and pipeline is looking healthy we will see these starts come to fruition in Sept/October - there are 80+ pending across Business Administration, Health and Social Care, Housing Delivery, Schools and Building Control and Highways. This is the first phase of the Council's implementation of Apprenticeship Levy recruitment so this first report is being made as part of our 'set up' activity.
FI3	.BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	18.0%	24.0%	18.0%	n/a	This is the first year that we are monitoring priority group recruitment in apprenticeships. This Q1 figure reflects current position for benchmarking – and it is anticipated that the final outturn will be 30% based upon targeted recruitment activity and current pipeline activity e.g. Stepping Up programme targeting BAME employees. This is the first phase of the Council's implementation of Apprenticeship Levy recruitment so this first report is being made as part of our 'set up' activity.
FI3	.BCP263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	8.6%	8.0%	10.80%	↓	This increase has resulted from bringing our data tracking function 'in house': through tighter data monitoring across teams, this has helped us to identify young people who have previously not been included in our participation data set – including home educated learners and children in care/care leavers. Now that our integrated data system is live, corrective action is underway to update and align data sets. At the same time, a new Participation Work Group has been formed to enable more focused joint analysis of our NEET/Unknown data, to analyse gaps and identify improved provision to increase our participation rates.
WC3	.BCP266	Increase percentage of adults with learning difficulties known to social care, who are in paid employment	4.8%	5.0%	7.3%	↑	46 of 634 The calculation method for this KPI has changed. Despite the apparent increased Q1 outturn, over the last 12 months the actual performance in relation to this KPI has remained static. Therefore the target for 18/19 should be adjusted from 5% to 7.5%, to take account of the changed definition. This work area has recently been transferred and a new project group has formed to draw up a targeted work plan to drive forward improvements in this area.
FI3	.BCP267	Improve the overall employment rate of working age population	77.6%	77.0%	78.2%	↑	This improved position is due to the rise in Bristol's local employment rate (78.2%) – which is the highest rate across all core cities. The development and delivery of targeted employment support services is also impacting – for example in 17/18 BCC ESL supported over 600 people into employment.



Adults, Children and Education EDM - 1st Quarter Performance Progress Report (1 April '18 - 30 Jun '18) - [Annual PIs]

Corp Plan KC ref	PI Code	Title	2017/18 outturn	2018/19 Target	Q1 Progress	Comparison over last 12 months	Officer Notes
Adult Social Care							
EC3	.BCP277	Percentage of adult social care service users, who feel that they have control over their daily life	77.0%	82.0%	Data not due	n/a	
Education, Learning and Skills Improvement							
EC1	.BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	69.3%	75.0%	Data not due	n/a	
EC1	.BCP223	Increase take-up of free early educational entitlement for 3 & 4 year olds in the 30% lowest SOAs	88.2%	91.0%	Data not due	n/a	
EC1	.BCP224	Reduce the gap between children in the 30% lowest SOAs achieving a good level of development at EYF	13.2% pts	13.0% pts	Data not due	n/a	
W3	.BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	n/a	Establish Benchmark	Data not due	n/a	
FI2	.BCP230a	KS2 - Increase the percentage of pupils achieving the expected standard in reading, writing and maths	61.0%	63.0%	Data not due	n/a	New School Improvement model to academy/Maintained primary & secondary should impact on KS2 outcomes for 18/19. The Strategic School Improvement Fund (SSIF) project working with 30 vulnerable schools with 18% of KS2 population is targeting the 18/19 Year 6 cohort. SSIF schools showed a 6% improvement in Reading, Writing, Maths for 18/19 vs 2% overall Bristol increase.
FI2	.BCP230b	KS2 - increase the percentage of disadvantaged pupils, at KS2, achieving the expected standard in RWM	45%	48%	Data not due	n/a	Bristol Disadvantage gap showed slight decrease 17/18. SSIF project work as particular focus on reducing disadvantage gap and for 17/18 already showed a decreased gap this year. 2 Pupil Premium conferences focusing on the gap have taken place in Term 4 & 5 of this year and will be a continued focus for 18/19.
FI2	.BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	44.0 points	46.0 points	Data not due	n/a	This will continue to be a challenging target as long as the disparity exists between the highest/lowest performing schools in Bristol. On average the national drop in Attainment 8 last year was 4 points reflected in the Bristol Attainment 8 score. Early predictions for 17/18 look more positive. The Strategic School Improvement Fund (SSIF) focus on Year 11 outcomes for 18/19 should also reap dividends.
FI2	.BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	15.9 points	15.0 points	Data not due	n/a	Reducing the Disadvantage gap continues to be a focus throughout 18/19. A forum of 24 schools in the North West of Bristol (NW24), BCC and the Strategic School Improvement Fund project are collaborating with a National Expert on 'The Pupil Premium Gap' and a more aligned approach through the Teaching School offer should offer appropriate support and challenge to schools in improving outcomes for Pupil Premium pupils.
FI2	.BCP245	Improve the level of Bristol Schools' pupil attendance	94.7%	95.5%	Data not due	n/a	
W3	.BCP259	Reduce the percentage of school age children eligible for and claiming free school meals	n/a	18.5%	19.9%	n/a	Based on the January 18 Census, there were 10,835 pupils registered as eligible for Free school meals; compared to the January '17 census of 11,151 pupils. This improved position is due to the rise in Bristol's local employment rate (78.2%) - this is highest rate across all core cities.
WC3	.BCP265	Increase the number of adults, aged 19+, who receive job related information, advice and support	6,225	4,000	Data not due	n/a	This target has increased for 2018/19 due to the advice that will be provided to people in work through the Future Bright programme.
EC1	.DACE009	Percentage of children achieving a good level of development at Early Years Foundation Stage	67.70%		Data not due	n/a	

Corp Plan KC ref	PI Code	Title	2017/18 outturn	2018/19 Target	Q1 Progress	Comparison over last 12 months	Officer Notes
FI2	.DACE031p	Key Stage 4: Progress 8 score	-0.22	-0.18	Data not due	n/a	Progress 8 scores declined nationally last year due to the introduction of more challenging, linear KS4 examination programmes. Bristol's Progress 8 range widened in 16/17 from -0.91 at the lowest (Henbury School) to +0.39 at the highest (Colston Girls' School) which is a gap of 1.3. The disparity between the highest and lowest Progress 8 schools across Bristol schools was 1.23. For 18/19 the 9 secondary schools that are below the Bristol average are targeted in the SSIF project and therefore in receipt of additional resources/challenge.

Status Key

Improvement Key

Well Above Target	↑	Direction of travel IMPROVED compared to same period in the previous year
Above Target		
On Target	=	SAME as previous same period in the previous year
Below Target	↓	Direction of travel WORSENE D compared to same period in the previous year
Well Below Target		

Corporate Strategy - Key Commitments

Empowering & Caring	
EC1	Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm.
EC2	Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.
EC3	Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention.
EC4	Prioritise community development and enable people to support their community.
Fair & Inclusive	
FI1	Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020.
FI2	Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process.
FI3	Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.
FI4	Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.
Wellbeing	
W1	Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services.
W2	Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces.
W3	Tackle food and fuel poverty.
W4	Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.
Well-Connected	
WC1	Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system.
WC2	Make progress towards being the UK's best digitally connected city.
WC3	Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity.
WC4	Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and sense of connection.
Workplace Organisational Priorities	
WOP1	Redesign the council to work effectively as a smaller organisation.
WOP2	Equip our colleagues to be as productive and efficient as possible.
WOP3	Make sure we have an inclusive, high-performing, healthy and motivated workforce.
WOP4	Be responsible financial managers and explore new commercial ideas.