

# Adults, Children & Education Scrutiny Commission

28<sup>th</sup> January 2019



**Report of: Jacqui Jensen**

**Title: Executive Director: Adults, Children & Education**

**Ward: City-wide**

**Officer Presenting Report: Jacqui Jensen**

**Contact Telephone Number: 0117 357 6390**

## **Recommendation:**

To note the Adults, Children and Education Directorate's performance progress report for quarter 2, 2018/19.

## **The significant issues in the report are:**

The most significant performance issues against the corporate plan priorities are set out in appendix A1. The Scrutiny Commission are invited to ask questions of the Executive Director; Adults, Children and Education on progress against these priorities.



## 1. Summary

The report and appendix are a summary of the main areas of progress towards delivery of the Corporate Plan 2018-19.

## 2. Context

This report and appendix is designed to standardise a set of Key Performance Indicators and reporting arrangements around the corporate strategy and Bristol City Council's business plan.

In terms of performance in Q2 for the directorate, progress can be summarised as follows:

There are currently 54 KPIs (40 BCPs and 14 DACEs) of which 3 have no target set, 22 are not due data and 1 where data has not been entered. Of the remaining 29 PIs:

- 48.3% (14) are performing on or above target and,
- 51.7% (15) are performing below target.

Additionally:

- 3 of the PIs performing below target are also performing worse than the same period in the previous year.
- Most of those with a direct comparison from 12 months ago have improved. (79%)

Headline findings for quarter 2 progress reporting:

### Public Health

The attendances at leisure centre and swimming pools have swelled due to a number of drives to promote Bristol as an active city.

The Healthy Schools Programme for targeted schools is also performing well

The significant restructure of the Public Health Division has meant a number of PIs & outcomes will have been affected this quarter.

### Adult Social Care

Most areas are performing well, particularly the reablement rate increasing to 91.8%, a figure not seen since records began in April 2013.

The monthly Delayed Transfers of Care (DToc) figure, whilst above target, is down on the same period last year.

### Children & Families Service

Reviews within timescales are below target, but better than the same period last year

The reviews of Pathway Plans are well below target, but again better than the same period last year

The care leavers, aged 17-21 in EET remains below target.

### Educational Improvement

The overall employment rate in Bristol remains at a high of 78.2%, the best level for over 8 years

Provisional attainment data shows the KS2 standards improving and this improvement is also seen at KS4, with the Progress 8 score improving significantly.

The downside is that the provisional attainment data for KS4 disadvantaged gap appears to have widened rather than reduced.

The Performance Framework is subject to future development and work is ongoing to align performance, projects and risk.

### **3. Policy**

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.

### **4. Consultation**

#### **a) Internal**

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

#### **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.

- 5b) This is a report to consider performance progress against the 2018/23 Corporate Strategy, which has had an Equalities Impact Assessment.

**Appendices:**

A1 - Adults, Children and Education Performance Progress Report (Q2 2018/19)

**LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**Background Papers:**

None


**Adults, Children and Education EDM - 2nd Quarter Performance Progress Report (1 April '18 - 30 Sep '18) - [Quarterly PIs]**

Corp Plan KC ref	PI Code	Title	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Comments
<b>Public Health</b>								
W1	.BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	800	770	775	801	n/a	Alcohol related hospital admissions are one source of data which help us to understand the harm being caused by alcohol use within our population. A new data source for quarterly hospital admissions has been identified, which will be more up to date, allowing better monitoring of admission rates. Latest available data is Q1 2018/19. Whilst annual alcohol admission rates have been rising since Q3 2016/17, the rate of increase has been slowing with 2018/19 Q1 having the lowest quarterly number of admissions since March 2017. We are continuing to work in partnership with others to deliver the alcohol strategy. We will be reviewing our alcohol strategy action plan in 2019 to ensure that we have a robust whole system approach to reducing alcohol related harm.
W1	.BCP257a	Prevent increase in life expectancy gap between <b>men</b> living in deprived & wealthy areas of Bristol	9.5years	9.5years	n/a	9.5 years	=	The gap in life expectancy between men in the most and least disadvantaged deciles of the Bristol population has shown no improvement in the last decade, although the most recent data show a very small, non-significant reduction in the gap. Although life expectancy overall has improved gradually, this is not the case for all and the longstanding inequalities in health within the city persist. This is likely to reflect numerous factors that influence health and inequalities but particularly the persistent deprivation seen within areas of Bristol. Ambitions around addressing gaps in life expectancy require the tackling of wider determinants of health. This requires cross cutting action across the whole system of health and non health services. This approach will be reflected in the One City Approach .
W1	.BCP257b	Prevent increase in life expectancy gap between <b>women</b> living in deprived & wealthy areas of Bristol	7.4years	6.9years	n/a	7.0 years	↑	The gap in life expectancy between women in the most and least disadvantaged deciles of the Bristol population has shown no improvement in the last decade, although the most recent data show a very small, non-significant reduction in the gap. Although life expectancy overall has improved gradually, this is not the case for all and the longstanding inequalities in health within the city persist. This is likely to reflect numerous factors that influence health and inequalities but particularly the persistent deprivation seen within areas of Bristol. Ambitions around addressing gaps in life expectancy require the tackling of wider determinants of health. This requires cross cutting action across the whole system of health and non health services. This approach will be reflected in the One City Approach .
W1	.DACE123	Increase Breastfeeding initiation rate	82.1%	82.2%	74.0%	78.1%	n/a	These are the latest data and are from 2016/17. Breastfeeding initiation is measured as a % of all babies who initiate breastfeeding/breast milk feeding within 48 hours of birth. Bristol's initiation rate is above the national average (74%) and the highest of the core cities. After a period of increase from 2008-2013 when initiation rates rose by 8%, rates have been static at around 82%. Since 2013 it has not been possible to access the detail of initiation data required to analyse by electoral ward, age, deprivation quintile and ethnicity.
W1	.DACE126	Engagement in Healthy Schools Programme amongst target schools	n/a	60.0%	75.5%	77.0%	n/a	73 / 94 schools are engaged. This is above our target but we will need to ensure we can continue to maintain this level of engagement.
W1	.DACE130	Increase the percentage of opiate clients who successfully complete treatment and who do not re-present within six months	86%	80%	n/a	73%	n/a	For the period 1 Sept 2017 to 28 Feb '18 there were 81 successful completions, of which 22 re-presented for treatment within the following 6 months by 28 Feb '18.
W3	.BCP252	Increase the number of 'Bristol Eating Better Awards' issued to food outlets	n/a	250	63	75	n/a	12 new awards have been achieved since Q1. These small numbers are due to the restriction on promotion, during the restructure of the Public Health Department. 17% of award winners are from areas with the highest levels of overweight and obesity for children and adults.

Corp Plan KC ref	PI Code	Title	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Comments
W4	.BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	2,618,977	2,659,300	680,464	1,336,106	↑	Attendances are up on this time last year by 39,936 which is an increase of 3%. A combination of good programmes, an enhanced GP referral offer and new adapted opportunities such as walking sports, has help leisure operators increase throughput and attendances. The continued social media promotion through Bristol Active City and Bristol Girls Can have also helped to bring many new and free opportunities for people to take part and get involved in sporting activities.
<b>Adult Social Care</b>								
EC3	.BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	849.4	820	854.4	860.8	↑	515 / 59,829 The Better Lives Programme is working on a strength based model to keep people at home; this is resulting in more people receiving home care and less people needing residential care.
EC3	.BCP278	Increase the percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	87.3%	88.0%	87.3%	91.8%	↑	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. Further development of reablement and Home First will see more people receiving support in their own homes.
EC3	.BCP280	Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	n/a	Establish Benchmark	50.6%	50.9%	n/a	755 cases resulting in signposting / 1,483 total 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%	38.0%	↑	970 / 2,552 = 38.00% The level of direct payments take up has remained steady and this is now on 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.
EC3	.DACE073	Average change in level of homecare following short-term assessment and reablement episode	5.4 hrs	5.5 hrs	7.0 hrs	6.9 hrs	↑	Avg Hours at Start: 7.60 - Avg Hours After: 0.70 change = 6.90 Presently performing well above target. As part of the Better Lives Programme we have expanded the Reablement service meaning that less people need an ongoing home care service.
W1	.BCP279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	310.9	350	213.5	309.9	↓	(August) Totals for this period: 1,132 DToCs / 18+ Population of 365,292 Introduction of HomeFirst and Reablement will mean that more people receive their social work assessment outside of Hospital which will reduce the DToC delay in this code.
<b>Children &amp; Families Services</b>								
EC1	.BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	n/a	Establish Benchmark	6	12	n/a	34 children aged 13 or over started care between 01/04/2018 and 30/09/2018. Of these, 12 started due to neglect, which is the only data set that capture abuse & exploitation. This number will never be zero but with developments under Strengthening Families has established new teams as of September and we would anticipate seeing the impact of this over the coming quarters.
EC1	.BCP216	Increase the % of looked after children cases which were reviewed within required timescales	88.7%	97.0%	85.3%	87.5%	↑	618 children had been CLA for at least 28 days on 30/09/2018. Of these, 541 had all their reviews in the previous 12 months completed on time.
EC1	.BCP217	Increase the % of child protection cases which were reviewed within required timescales	90.0%	95.0%	95.7%	94.4%	↑	216 children had a Child Protection plan for at least 13 weeks on 30/09/2018. Of these, 204 had all their reviews in the previous 12 months completed on time. Percentage lower than target due to a CP Conference being held one day later with a number of children. This was due to human error and has been addressed with the Chair and Conference admin.
EC1	.DACE006	Children looked after placed more than 20 miles from their home address	15.3%	15.0%	14.3%	15.2%	↑	92 children entered care between 01/04/2018 and 30/09/2018. Of these, 14 were placed 20 miles+ from home on 30/09/2018.
EC1	.DACE007	Percentage of Pathway Plans are reviewed on a six monthly basis or less	64.4%	90.0%	89.3%	75.7%	↑	374 Pathway Plan Reviews were due between 01/04/2018 and 30/09/2018. Of these, 283 were completed on time. The performance has dipped in this area and will be a substantive focus in the next performance clinic to further understand the blockers to better performance in this area now caseloads have started to reduce for Personal Advisors.

Corp Plan KC ref	PI Code	Title	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Comments
EC1	.DACE008a	Area social work unit average caseload (Snapshot)	54.8	60	56.3	63.6	↓	1,591 cases were allocated to 25 Area teams on 30/09/2018. East/Central caseloads have remained lower than North and South. A plan is in place to close cases during October. Cases have been identified in each area where there are plans for closure and these are monitored on a weekly basis as well as in monthly Performance Clinics. The throughput of cases is also being considered to ensure referrals into the units are monitored along side case closures, For north a rise in referrals has influenced the overall capacity to reduce case caseloads in the October period.
EC1	.DACE008b	Through-care team average caseload (Snapshot)	110	110	109	100	↑	900 cases were allocated to 9 Through Care teams on 30/09/2018. (DS)
FI3	.BCP218	Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	57.0%	58.0%	57.0%	57.0%	↓	This indicator reports 3 months behind and builds throughout the year. In quarter 1, 67 out of 117 (57%) care leavers were recorded as in employment, education or training at the point of their statutory birthday contact..
<b>Educational Improvement</b>								
FI3	.BCP261a	Increase the total number of apprentices employed by Bristol City Council	n/a	100	21	61	n/a	The Bristol Apprenticeship Service is gaining momentum and we now have 30 distinct apprenticeship schemes and programmes on offer, with 5 more coming on stream. 102 new starts at levels 2 to 7 are planned to start in Autumn 2018.
FI3	.BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	18.0%	24.0%	18.0%	32.4%	n/a	There has been strong take up of new recruits onto entry level apprenticeship programmes, including BAME and Care Leavers. Stepping Up Programme participants are accessing apprenticeships at levels 3-7
FI3	.BCP263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	8.6%	8.0%	10.8%	12.3%	↓	Data provided is an average of the first 2 months of Q2. The data for the final month of the quarter can not be provided in time for the submission cut off due to system issues preventing us from updating our data.
FI3	.BCP267	Improve the overall employment rate of working age population	77.6%	77.0%	78.2%	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.
FI3	.DACE040	Increase the total number of apprenticeships created and managed by Bristol City Council	355	450	342	377	↑	This interim figure will be updated in December 2018 once full sign up and reporting processes have been completed with partner providers for September new starts
W3	.BCP248	Reduce the percentage of school age children eligible for and claiming free school meals	n/a	18.5%	n/a	17.9%	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	.BCP260a	Increase the percentage of government funded CL learners progressing to employment	13.0%	12.0%	7.0%	11.0%	↑	Learners progression into paid employment is tracked during the academic year and final year tracking figures are collated during September and October. Q2 results show the majority of learners who have progressed but the final academic year figures are listed in Q3.
WC3	.BCP260b	Increase the percentage of MEN engaged in government funded Community Learning (CL) in Bristol	22.0%	30.0%	22.0%	24.0%	↑	2017/18 end of academic year total. This is an increase of 2% on 2016/17 figures. The team continues to work closely with Children's Centres and schools to meet joint priorities and as a result reaches a high proportion of women. We are also working more closely with job centres and have set up a range of courses that help learners develop the digital skills required for universal credit. We have also run courses for the over 50s. The hidden benefit is that we are reaching some very vulnerable learner groups and contribute to many Council priorities, including; learners who are homeless or in temporary accommodations, lone parents, people living with drug and alcohol issues, people experiencing domestic abuse, BAME learners (including Syrian refugees) and disabled learners.
WC3	.BCP266	Increase % of adults with learning difficulties known to social care, who are in paid employment	4.8%	7.2%	7.3%	7.4%	↑	47 / 631 There has been an increase in employment outcomes due to the increased development work that is underway in the this area that is helping to raise the profile amongst partners and employers. There have also been improvements in the way this data is being reported.



## Adults, Children and Education EDM - 2nd Quarter Performance Progress Report (1 April '18 - 30 Sep '18) - [Annual PIs]

Corp Plan KC ref	PI Code	Title	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Comments
<b>Public Health</b>								
W1	.BCP250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	18.4%	18.0%	n/a	Data not due	n/a	We have held the first Thrive Steering Group meeting chaired by Cllr Asher Craig. This is the city wide approach to improving mental health and wellbeing. The Thrive Steering Group will be reporting to the Health and Wellbeing Board.
W1	.BCP255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	59.4%	60.0%	n/a	Data not due	n/a	Our Sport England funded 'Tackling Inactivity' Project has started its delivery across Hartcliffe, Filwood and Lawrence Hill (the three wards with the highest rate of physical inactivity). In partnership with British Cycling and Access Sport the Council has built two new BMX tracks in Lawrence Weston and Hillfields and work continues on the delivery of a new parks tennis model aimed at increasing participation including sites in Eastville and St George. Further work is being undertaken with Sport England to help secure significant capital and revenue investment for Bristol.
W1	.BCP258a	Prevent a deterioration in healthy life expectancy for men	58.9years	58.9years	n/a	Data not due	n/a	A review of the evidence of the causes of the difference in healthy life expectancy between areas has been carried out by Public Health Bristol in Q1 and recommendations are being developed to highlight the appropriate focus of work.
W1	.BCP258b	Prevent a deterioration in healthy life expectancy for women	62.9years	62.9years	n/a	Data not due	n/a	A review of the evidence of the causes of the difference in healthy life expectancy between areas has been carried out by Public Health Bristol in Q1 and recommendations are being developed to highlight the appropriate focus of work.
W1	.BCP259	Increase the number of schools achieving a 'good' level of measurement uptake for Year 6	95.7%	95.8%	n/a	Data not due	n/a	The latest data is from the previous academic year and good coverage was achieved. The next data will be from the 2017/18 academic year but will be released during the 2018/19 academic year. We are working with our providers to support good coverage again, and have set a target for a slight increase.
W1	.DACE136	Increase the percentage of people who do enough regular exercise each week (QoL)	64.4%	65.0%	n/a	Data not due	n/a	Headline QoL data will be available in Jan ' 19
W4	.BCP254	Increase the percentage of adults who play sport at least once a week (QoL)	44.9%	46.0%	n/a	Data not due	n/a	Work continues with key national governing bodies for sport including the Football Association, Lawn Tennis Association, Gloucestershire Cricket Board and British Cycling across facility and programme development with the primary aim of increasing participation.
W4	.BCP256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	32.0%	35.0%	n/a	Data not due	n/a	Work continues with key national governing bodies for sport including the Football Association, Lawn Tennis Association, Gloucestershire Cricket Board and British Cycling across facility and programme development with the primary aim of increasing participation.
<b>Adult Social Care</b>								
EC3	.BCP277	Percentage of adult social care service users, who feel that they have control over their daily life	77.0%	82.0%	n/a	Data not due	n/a	In Late October '18 NHS Digital published the data, then retracted owing to a issues in the calculations. Consider 77% to be provisional until NHS Digital have re-released the finalised figures.
<b>Educational Improvement</b>								
EC1	.BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	69.3%	75.0%	n/a	Data not due	n/a	There has been a continuous increase in the take up of this offer from 50% in 2015 (58% national to 68% in 2018 (72% national), and over that period the gap has narrowed between Bristol and national by 4ppts. 100% of these children are in early year's provision that has been judged good or better by Ofsted. Early Years settings report nationally that the extended free early education offer for three and four year olds (30 hours a week for eligible working families) is more cost effective to deliver than the two year old offer, so we are closely monitoring the situation. Children's Centres are promoting the take up of the two year old free entitlement, particularly in communities where families may not consider this as a priority for cultural or other reasons.

Corp Plan KC ref	PI Code	Title	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Comments
EC1	.BCP223	Increase take-up of free early educational entitlement for 3 & 4 year olds in the 30% lowest SOAs	88.2%	91.0%	n/a	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	n/a	Data not due	n/a	2018 data indicates that the gap has narrowed slightly to 13.1% this year. A focus on continuous quality improvement, particularly in the areas of communication, language and literacy, and targeted support for identified settings is contributing to this gradual improvement.
EC1	.DACE009	Percentage of children achieving a good level of development at Early Years Foundation Stage	67.7%	68.0%	n/a	Data not due	n/a	2018 data indicates that 69% of children have achieved a good level of development this year, an increase of 1ppt. Literacy continues to be the area of greatest challenge and if children who achieved the other Early Learning Goals had also achieved the Early Learning Goals for Reading and Writing, the percentage of children achieving a Good Level of Development would have increased to 71.6%. The quality of provision for Literacy is therefore a key priority for 2018/19, particularly Writing. Since 2013 the percentage of children achieving a good level of development has increased by 19% points.
FI2	.BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	61.0%	63.0%	n/a	Data not due	n/a	PROVISIONAL 2017/18 attainment is 62%. 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 % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	45%	48%	n/a	Data not due	n/a	PROVISIONAL 2017/18 attainment is 48%. Bristol Disadvantage gap showed slight decrease 17/18. The Strategic School Improvement Fund (SSIF) project work has 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	n/a	Data not due	n/a	PROVISIONAL 2017/18 attainment is 45.4 points. 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	n/a	Data not due	n/a	PROVISIONAL 2017/18 attainment is 16.3 points. 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%	n/a	Data not due	n/a	Terms 1-4 (17/18) Primary 95.5% Terms 1-4 (17/18) Secondary 93.9% Terms 1-4 (17/18) Special 86.9%  Combined for Terms 1-4 is <b>94.8%</b> (however, there are no comparable figures for previous years)
FI2	.DACE014	Reduce the %ppt gap between SEN/non-SEN pupils achieving the expected standard in R,W&M (KS2)	54.0% pts	50.0% pts	n/a	Data not due	n/a	
FI2	.DACE031p	Key Stage 4: Progress 8 score	-0.22	-0.18	n/a	Data not due	n/a	PROVISIONAL 2017/18 attainment is -0.09. 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.

Corp Plan KC ref	PI Code	Title	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Comments
W3	.BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	n/a	Establish Benchmark	n/a	Data not due	n/a	The majority of Primary Schools currently offer a Breakfast Club, but many have been set up to support the children of working families. A targeted programme is being piloted, in partnership with FareShare, to incentivise schools to offer a healthy breakfast to children most in need. 12 schools have taken up the offer to date and are able to access a broad range of food from FareShare at low or no cost, as part of the Feeding Bristol Initiative.
WC3	.BCP265	Increase the number of adults, aged 19+, who receive job related information, advice and support	6,225	4,000	n/a	Data not due	n/a	The Employment Support Team has secured additional external funding to expand job related information, advice and support services delivered through collaborative activities such job fairs, work zones and Future Bright career development coaching.

### Progress Key

Well Above Target
Above Target
On Target
Below Target
Well Below Target

### Improvement Key

↑	Direction of travel <b>IMPROVED</b> compared to same period in the previous year
=	<b>SAME</b> as previous same period in the previous year
↓	Direction of travel <b>WORSENERD</b> compared to same period in the previous year

### 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.