

Adults, Children & Education Scrutiny Commission

25th March 2019



Report of: Jacqui Jensen

Title: Executive Director: Adults, Children & Education

Ward: City-wide

Officer Presenting Report: Jacqui Jensen

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Recommendation:

To note the Adults, Children and Education Directorate's performance progress report for quarter 3, 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 Q3 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 KPIs:

- 54% (19) are performing on or above target and,
- 46% (16) are performing below target.
- Almost 80% of those with a direct comparison from 12 months ago have improved.

Headline findings for quarter 3 progress reporting:

Public Health

Alcohol related hospital admissions continue to worsen.

A re-profiling of the target for "Bristol Eating Better" is planned for the final quarter of 18/19, but at present is below target.

The attendances at leisure centre and swimming pools are still exceeding the target.

The deprivation gap in female life expectancy is getting smaller, the male gap is unchanged.

Adult Social Care

Most areas are performing well, reablement effectiveness is maintaining its performance above target. According to some data sources there is an apparent increase in admissions to care homes. However, this contradicts other sources, which continue to report a steady decline. Further work is planned for this so that a clearer picture can be obtained.

The Better Lives trajectories has picked this up and the team is looking at the reasons.

The monthly Delays to Transfer of Care (DToC) figure, whilst above target, is expected to worsen if winter pressures have their usual impact in hospitals in the next few months. The team is working closely with the NHS to re-examine the numbers reported through the NHS IT systems.

Children & Families Service

Performance on reviews on all the KPIs in this basket is better than 12 months ago. We are not yet reaching the challenging targets we have set ourselves.

Adolescents entering care because of abuse is continuing on the same trajectory already reported for the first 2 quarters.

Care leavers, aged 17-21 in EET remains below target under the statutory definition.

Educational Improvement

The majority of the indicators are moving in the right direction.

Employment of people with Learning Disability continues to exceed the target.

Apprenticeships within BCC are delivering now the project is fully underway.

NEET is improving and almost meeting target.

School results are generally positive; KS2 (RWM) has met the target overall and for disadvantaged pupils.

GCSE (KS4 attainment 8) has increased overall although we did not meet our challenging target. We are now the best performing core city for the percentage of pupils passing English & Maths at grades 9-5.

Unfortunately the gap to disadvantaged pupils has worsened for the attainment 8 score – and this is one of the key mayoral metrics so is disappointing.

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 (Q3 2018/19)

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

ACE Directorate – Q3 2018/19 Performance Summary

ADULT SOCIAL CARE	
Title	Target status
.BCP276a: Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	Below
.BCP278: Percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	Above
.BCP279: Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	Well Above
DACE073: Average change in level of homecare following short-term assessment and reablement episode	Well Above

CHILDREN & FAMILIES SERVICES	
Title	Target status
.BCP216: Increase the % of looked after children cases which were reviewed within required timescales	Below
.BCP217: Increase the % of child protection cases which were reviewed within required timescales	Below
.DACE007: Percentage of Pathway Plans are reviewed on a six monthly basis or less	Below
.DACE008b: Through-care team average caseload (Snapshot)	Above

OVERALL SUMMARY:
 51% (18) PI's On / Above target
 49% (17) PI's Below target

EDUCATIONAL, LEARNING & SKILLS IMPROVEMENT	
Title	Target status
BCP266: Increase % of adults with learning difficulties known to social care, who are in paid employment	Above
.BCP230a: KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	On Target
.BCP231a: Key Stage 4: Improve the Average Attainment 8 score per pupil	Below
Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	Below

PUBLIC HEALTH	
Title	Target status
BCP251: Reduce the rate of alcohol-related hospital admissions per 100,000 population	Below
.BCP252: Increase the number of 'Bristol Eating Better Awards' issued to food outlets	Well Below
.BCP253: Increase the number of attendances at BCC leisure centres and swimming pools	Well Above
. BCP 257b: Prevent increase in life expectancy gap between women living in deprived & wealthy areas of Bristol	Below



EDM - 3rd Quarter Performance Progress Report (1 April '18 - 31 December '18) - [Quarterly PIs]

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes
ACE - 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	860.8	936	↓	560 admissions with a 60+ population of 59,829 These figures are contradictory to the Better Lives trajectories for no of placements for older people in residential/ nursing care which are significantly reduced. Therefore we need to do further analysis and checking of this data to understand the reason why it has increased.
EC3	.BCP278	% of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	+	87.3%	88.0%	91.8%	88.5%		↑	This KPI is reported 3 month in arrears. 348 passes/ 393 cases Performance remains on target. Of those people not at home after 91 days sadly some had died and others moved into a care home as they could no longer safely manage at home with support.
W1	.BCP279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	-	310.9	350	213.5	301.4	237.1	↑	(November) 866 DToCs/18+ population of 365,292
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%	54.9%		533 cases out of 970 This continues to improve as we continue to embed a Strengths based approach in practice which is now included at first point of contact at our Front Door (Care Direct). We are also working with partners to ensure a wide range of community based and short term services are available including implementation of the Home First service to support people to return home safely from hospital without defaulting to tier 3 services.
EC3	.DACE005a	Increase the percentage of adults receiving direct payments	+	37.3%	38.0%	37.1%	38.0%	38.6%	↑	969/2,511
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	6.6 hrs	↑	Performance on target. As part of Better lives the expanded Reablement service is working with more complex situations enabling people to remain at home.
ACE - Children & Families Services										
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	20		46 children aged 13 or over started care between 01/04/2018 and 31/12/2018. Of these, 20 started due to neglect. Older children entering care are monitored on a monthly basis. A system has been established that all children who are at risk of coming into care due to family relationship breakdown will be referred to the Strengthening Families Team within Families in Focus to work alongside social workers or hold case responsibility and build family and community connections in order to prevent care.
EC1	.BCP216	Increase the % of looked after children cases which were reviewed within required timescales	+	88.7%	97.0%	85.3%	87.5%	86.5%	↑	602 children had been CLA for at least 28 days on 31/12/2018. Of these, 521 had all their reviews in the previous 12 months completed on time. However, the percentage is in fact higher than this. Monitoring through the service has found that delays with case recording have impacted this number. In the last three months only 6 reviews were held out of timescale and these were for valid reasons such as the child being sick. The IRO Manager is working to improve the data recording and the service has requested a one month lag be built into the report to improve accuracy as the IRO Statutory Handbook provides time for the notes to be entered and circulated.

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes
EC1	.BCP217	Increase the % of child protection cases which were reviewed within required timescales	+	90.0%	95.0%	95.7%	94.4%	94.4%	↑	(Quarter 3) 230 children had a CP plan for at least 13 weeks on 31/12/2018. Of these, 217 had all their reviews in the previous 12 months completed on time. Delays to conferences were for valid reasons such as a mother going into labour early or family sickness preventing attendance. All delayed conferences are approved by a Service Manager. (PF)
FI3	.BCP218	Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	+	57.0%	58.0%	57.0%				(Quarter 1 - 2) This PI is reported 3 months in arrears. Data is being examined further.
EC1	.DACE006	Children looked after placed more than 20 miles from their home address	-	15.3%	15.0%	14.3%	15.2%	15.7%	↑	108 children entered care between 01/04/2018 and 31/12/2018. Of these, 17 were placed 20 miles+ from home on 31/12/2018. The suitability of a placement will always be considered in terms of the child's needs. At times it is appropriate and necessary to place a child at some distance from Bristol where there are concerns or risks that we seek to disrupt or to access specialist provision. On occasions the pressure of placement sufficiency means that children are placed out of the local area.
EC1	.DACE007	Percentage of Pathway Plans are reviewed on a six monthly basis or less	+	64.4%	90.0%	89.3%	75.7%	76.4%	↑	559 Pathway Plan Reviews were due between 01/04/2018 and 31/12/2018. Of these, 427 were completed on time. Although this remains well below target 76.4% (target 90%) it has improved from the previous outturn of 64.4%. Case loads for personal advisers have reduced from 30 to 25, which has correlated with the improvements as PAs have more time to carry out pathway planning with their young people.
EC1	.DACE008a	Area social work unit average caseload (Snapshot)	-	54.8	60	56.3	63.6	61.8	↓	1,546 cases were allocated to 25 Area teams on 31/12/2018. There is continued focus in reducing caseloads. North area has worked hard to bring their caseload down. South and East have been impacted by recent sickness and staff leaving but recruitment has started and the focus will be maintained.
EC1	.DACE008b	Through-care team average caseload (Snapshot)	-	110	110	109	100	99.6	↑	896 cases were allocated to 9 Through Care teams on 31/12/2018. Case loads for social workers have reduced from 24 to 20. There are plans to continue to reduce the case loads with a plan to achieve 16.
ACE - Educational, Learning & Skills Improvement										
WC3	.BCP260a	Increase the percentage of government funded CL learners progressing to employment	+	13.0%	12.0%	7.0%	11.0%	11.0%	↓	Final 2017/18 learner progression figure. Progression to work is slightly below target. The team has worked hard on learners progression and had success in other areas, e.g. progression to further learning has increased from 20% to 31%. Plans are in place to tighten up on the curriculum to reach the 12% progression to work target.
WC3	.BCP260b	Increase the percentage of MEN engaged in government funded Community Learning (CL) in Bristol	+	22.0%	30.0%	22.0%	24.0%	29.0%	↑	The engagement of men has increased from 24% in the 2017/18 academic year to 29% in the first term of 2018/19. The team have increased their focus on developing courses that support the recruitment of additional men. At the same time we keep on working with priority female learners in children's centres and schools.
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%	7.6%	↑	47/621 - The improvement is due to the current re design of employment support services for people with a learning disability which is being undertaken within the Council and the fact that we have worked with the Preparing for Adulthood and Adult Social Care Teams to show them how to accurately record the data in the LCS system so that it is picked up by the reporting engine.

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes
FI3	.BCP261a	Increase the total number of apprentices employed by Bristol City Council	+	n/a	100	21	61	123		Apprenticeship starts during autumn on target and continued recruitment at this level will ensure progress towards Public Sector Duty requirement of 276 apprentices supported by March 2020 is achieved.
FI3	.BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	+	18.0%	24.0%	18.0%	32.4%	26.8%		With growth of apprenticeship take up across a wide cross-section of BCC teams BAME and Care Lever starts remain strong. In Quarter 4 we expect recruitment to remain consistent and to achieve year end target.
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%	9.4%	↑	During this quarter we have started to have access to a nearly complete working EYES system. This has enabled far greater robust data collection and collation that has resulted in a 2.9% drop from last quarter and 1.4% away from the target. It is planned that this trajectory will continue.
FI3	.BCP267	Improve the overall employment rate of working age population	+	77.6%	77.0%	78.2%	78.2%	78.9%	↑	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	404	↑	Continued growth in starts during quarter 3 slightly dampened by high percentage of successful completions. A significant increase expected in quarter 4 to achieve target.
ACE - Public Health										
W1	.BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	800	770	775	801	823	↓	
W3	.BCP252	Increase the number of 'Bristol Eating Better Awards' issued to food outlets	+	n/a	250	63	75	87		The award was 'put on hold' for 6 months soon after launching - due to Bristol Eating Better award coordinator leaving the council. Progress has been further slowed by a recent restructure of the Public Health Team, with the delivery team responsible for implementing the award no longer in post. The award scheme has been evaluated by the University of Bristol and has undergone significant revisions and will be 're-launched' and promoted in the next quarter. We hope to achieve 50% of the original target by the end of the 4th quarter
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	1,797,690	↑	(April - November) Attendances are still up against set target figures. Leisure operators continue to push their physical activity campaigns and referral schemes during this quarter despite a natural drop off towards Christmas.
EC1	.DACE123	Increase Breastfeeding initiation rate	+	82.1%	82.2%	74.0%	78.1%	79.4%		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. - Actual % for Q1 should have also been 82.1%, and average for Q1 - Q3 should be 82.1%
W1	.DACE126	Engagement in Healthy Schools Programme amongst target schools	+	n/a	60.0%	75.5%	77.0%			
W1	.DACE130	% of opiate clients who successfully complete treatment and who do not re-present within six months	+	86%	80%		73%	73%	↓	For the period 1 Sept 2017 to 28 Feb '18 there were 78 successful completions, of which 21 re-presented for treatment within the following 6 months by 28 Oct '18.



EDM - 3rd Quarter Performance Progress Report (1 April '18 - 31 December '18) - [Annual PIs]

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes
ACE - 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%	n/a	n/a	n/a		Data will be available quarter 4
ACE - Educational, Learning & Skills Improvement										
EC1	.BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	69.3%	75.0%	n/a	n/a	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
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	n/a	n/a		In 2018, 88.2% of three and four year olds living in the 30% most disadvantaged SOAs accessed their entitlement to Free Early Education in Bristol, we are still awaiting data to update this information for 2019.
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	n/a	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
W3	.BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	+	n/a	Establish Benchmark	n/a	n/a	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. 15 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. The FareShare food has been sufficient to support snacks throughout the day and in after school provision in the pilot school, as well as emergency food parcels for families in urgent need. 58 emergency food parcels were distributed through the Children's Centre Area Hubs to families identified as in need at Christmas. This pilot will be extended to a further 15 schools in 2019 alongside an initiative to address Holiday Hunger in Bristol's most disadvantaged communities.

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes
FI2	.BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	+	61.0%	63.0%	n/a	n/a	63.0%	↑	Outcomes continue to improve year on year. However, improvement nationally is increasing at a faster rate and as such the gap between Bristol and the national average is widening slightly. 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	n/a	49%	↑	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	n/a	45.5 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	n/a	16.2 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	n/a	n/a		
W3	.BCP248	Reduce the percentage of school age children eligible for and claiming free school meals	-	n/a	18.5%	n/a	n/a	17.9%		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	n/a	n/a	4,602		The Employment Support Team is confident in achieving the annual target and has significant activities planned in the final quarter including a major marketing campaign for Future Bright and planned jobsfair and workzone activity

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes
EC1	.DACE009	Percentage of children achieving a good level of development at Early Years Foundation Stage	+	67.7%	68.0%	n/a	n/a	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	.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	n/a	53.0% pts	↑	Reducing the gap between SEND and non-SEND pupils continues to be a challenge. This area of work has been agreed as a priority by Learning City. The new School Improvement model offered to all schools, including special schools, identifies SEND outcomes as a City priority. Schools are encouraged to develop bids from the Bristol School Improvement Fund to develop inclusive practice that impacts on the outcomes of SEND pupils. One successful bid is focused on developing inclusive practice to reduce absence and exclusion. This should impact on outcomes for SEND pupils as they are overrepresented in attendance and exclusions data.
FI2	.DACE031p	Key Stage 4: Progress 8 score	+	-0.22	-0.18	n/a	n/a	-0.09	↑	Progress 8 improved on 2017 and is very close to the national average.
ACE - Public Health										
W1	.BCP250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	+	18.4%	18.0%	n/a	n/a	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.
W4	.BCP254	Increase the percentage of adults who play sport at least once a week (QoL)	+	44.9%	46.0%	n/a	n/a	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.
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	n/a	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.
W4	.BCP256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	+	32.0%	35.0%	n/a	n/a	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.

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes
W1	.BCP257a	Prevent increase in life expectancy gap between men living in deprived & wealthy areas of Bristol	-	9.6years	9.6years	n/a	n/a	9.6years	=	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 healthy life expectancy and tackling wider determinants of health are being worked up as part of the One City plan.
W1	.BCP257b	Prevent increase in life expectancy gap between women living in deprived & wealthy areas of Bristol	-	7.3years	6.9years	n/a	n/a	7.1years	↑	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, and most recent data show a slight (not significant) increase in the gap. Although life expectancy overall has seen a gradual improvement, 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 healthy life expectancy and tackling wider determinants are being worked up as part of the One City plan.
W1	.BCP258a	Prevent a deterioration in healthy life expectancy for men	+	58.9years	58.9years	n/a	n/a	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	n/a	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	n/a	96.8%	↑	The actual data for 2018/19 relates to the previous academic year (2017/18) and very good measurement coverage was achieved. The data relating to the 2018/19 should be available by September 2019 as it relates to the 2018/19 academic year finishing in July 2019. We are working with our providers to support good coverage again.
W1	.DACE136	Increase the percentage of people who do enough regular exercise each week (QoL)	+	64.4%	65.0%	n/a	n/a	n/a		The Quality of Life (QoL) survey ran in Autumn 2018. Headline results will be issued via the QoL Priority Indicators briefing report in February 2019 followed by a full set of results in March 2019. This will all be incorporated into Q4.

Progress Key

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

Improvement Key

	Direction of travel IMPROVED compared to same period in the previous year
=	SAME as previous same period in the previous year
	Direction of travel WORSENERD 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.