

People

Scrutiny Commission

18th July 2019



Report of: Jacqui Jensen

Title: Executive Director: People

Ward: City-wide

Officer Presenting Report: Jacqui Jensen

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Recommendation:

To note the People Directorate's performance progress report for quarter 4, 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; People 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 Q4 for the directorate, progress can be summarised as follows:

There are currently 53 KPIs (39 BCPs and 14 DACEs) of which 3 have no target set and 2 where data has not been entered. Of the remaining 48 KPIs:

- 50% (24) are performing on or above target and,
- 50% (24) are performing below target.
- Over 75% of those with a direct comparison from 12 months ago have improved.

Headline findings for quarter 4 progress reporting:

Public Health

Alcohol related hospital admissions continued to worsen and the last quarter had the highest rate yet seen.

The re-profiling of the work for "Bristol Eating Better" had an impact in the last quarter, but performance over the year was affected by remodelling of resources.

The Quality of Life Survey results showed a worsening landscape of Mental Wellbeing; Conversely, the percentage of people who take regular exercise is now at its highest level since 2002.

The percentage of opiate clients who successfully complete treatment remains above target but down on last year. In context, this is still a better success rate than the previous 3 years.

Adult Social Care

Most areas outstripped the 2017/18 performance. Reablement effectiveness maintained its performance and ended the year on target.

There is a positive reduction in permanent admissions, which is based on the work of the Better Lives programme by helping people to remain at home and avoid care home admissions from Hospitals. The full year statutory return figure will contain the latest data and will come in on target.

The monthly DToC figure, is the best reported and significantly better than last year. This is a result of sustained work following the Introduction of a home first service to reduce the amount of care act assessments undertaken in hospital and improved performance of hospital social workers. Work will continue to reduce the delays for patients leaving hospital.

Children & Families Service

The timeliness of Pathway Plan reviews has improved throughout the year but do not yet reach the challenging target we have set for ourselves. For some young people it is in their interest to delay a Review, for example until after the young person's exams have finished. In these circumstances, a management decision is taken and recorded on the young person's record. Children in Care Review timeliness has improved throughout the year and, due to recording requirements on the child's record

(updating care plan and recording review outcomes) will always show performance below our actual performance. In the past Quarter, only two children’s review were undertaken outside of timescales.

The number of Adolescents entering care because of abuse or exploitation grew at a consistent rate throughout the year. This is as a result of improved assessment and recognition of adolescent neglect, abuse and exploitation and is in line with the recommendations of the Joint Targeted Area inspection of November 2017. It should be seen in the context of the delivery of the Strengthening families programme and reduction in family breakdown for adolescents. This has resulted in an overall reduction in teenagers requiring our care.

Care leavers, aged 17-21 in Education, Employment and Training is well above target (under the statutory definition) and at 64.4% places Bristol amongst the top 20 performing local authorities in the country (2018 comparison). Improvements are partly a result of the delivery of our DfE Innovations funded Social Impact Bond that focuses on supporting more young people to achieve EET.

Education & Skills

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

The project to increase the number of apprenticeships within BCC both in terms of the numbers and the percentage from priority groups has exceeded expectations; However, the percentage of the Apprenticeship Levy spent has fallen well short of target (29%).

Employment of people with Learning Disability is much improved on last year and exceeded the target. Unfortunately the gap to disadvantaged pupils has worsened for the attainment 8 score. A similar ambition for the gap for SEN students at Key Stage 2 was not quite achieved, although there was an improvement on the previous year. This area of work continues to be a priority for Learning City and the new School Improvement model offered to schools.

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

3. Policy

All BCP Performance Indicators contained within Appendix A1 represents the People 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 – People Directorate Performance Progress Report (Q4 2018/19)

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

People Directorate – Q4 [Outturn] 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
.BCP277: Percentage of adult social care service users, who feel that they have control over their daily life	Below
.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	On Target

CHILDREN & FAMILIES SERVICES	
Title	Target status
.BCP218: Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	Well Above
.DACE006: Children looked after placed more than 20 miles from their home address	Well Above
.DACE007: Percentage of Pathway Plans are reviewed on a six monthly basis or less	Well Below
.DACE008b: Through-care team average caseload (Snapshot)	Well Above

OVERALL SUMMARY:
 50% (24) PI's On / Above target
 50% (24) PI's Below target

EDUCATIONAL, LEARNING & SKILLS IMPROVEMENT	
Title	Target status
.BCP261b: Increase the % of BCC apprentices starting apprenticeship training from priority groups	Well Above
.BCP263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	Above
.BCP266: Increase % of adults with learning difficulties known to social care, who are in paid employment	Below
.DACE014: Reduce the %ppt gap between SEN/non-SEN pupils achieving the expected standard in R,W&M (KS2)	Below

PUBLIC HEALTH	
Title	Target status
BCP250: Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	Below
.BCP252: Increase the number of 'Bristol Eating Better Awards' issued to food outlets	Well Below
.BCP259: Increase the number of schools achieving a 'good' level of measurement uptake of weight for Year 6	Above
. DACE136: Increase the percentage of people who do enough regular exercise each week (QoL)	Above
.DACE130: Percentage of opiate clients who successfully complete treatment and who do not re-present within six months	Above



People EDM - Q4 [Outturn] Quarterly Reporting of the Corporate Strategy - [Quarterly PIs]

Corp Plan Link	Code	Title	Status	+/-	2017/18 Outturn	2018/19 Target	Qtr 1 2018/19	Qtr 2 2018/19	Qtr 3 2018/19	Qtr 4 2018/19	Comparison over last 12 months	Comments
Adult Social Care												
EC3	.BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	Below target	-	849.4	820	854.4	860.8	936	834	↑	499 admissions out of 65+ population of 59,829 over 12 months. There is a positive reduction which is based on the work of the Better Lives programme to reduce admissions by helping people to remain at home and avoid care home admissions from Hospitals. However the Better Lives trajectories are evidencing a more significant reduction (about 10%) than this KPI data is showing. This is due to some issues we are investigating with the way information is recorded on our LAS system and we believe results in us over-reporting admissions and potentially recording the same admission twice (e.g. where a temp placement becomes permanent). This is being resolved and explains why Q3 data was so high. We expect therefore that next quarter's data will be further reduced and accurate.
EC3	.BCP278	% of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	Below target	+	87.3%	88.0%	91.8%	88.5%	87.0%		↑	Totals for this period: 341 passes / 392 Overall Total. Slightly below target. Sadly a significant number of people died at home in the 91 day period following discharge from Intermediate Care and Reablement. Q3 is usually the most challenging quarter due to winter and the complexity of peoples health needs.
W1	.BCP279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	Well above target	-	310.9	350	213.5	301.4	236.5	187.8	↑	Totals for this period: 686 DToCs / 18+ Population of 365,292 DToC figures have reduced due to several factors . This includes: 1) Introduction of a home first service to reduce the amount of care act assessments undertaken in hospital . 2)Focus on performance of hospital social workers 3) DToC coding interrogated across operations and the impact this has on national data and actions taken to change codes appropriately . 4) working with partners to agree codes On-going work is continuing to reduce this figure further
EC3	.BCP280	Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	No Target	+	n/a	Establish Benchmark	50.6%	50.9%	54.9%	47.4%	n/a	Totals for this period: 461 T1 / T2 outcomes / 972 total outcomes. The figure has reduced, however this only includes where T1/T2 is recorded on a support conversation and does not include people who get T1/2 as part of a Care Act Assessment and people who receive Reablement and Home First which would increase the figure by about 10%. We are in discussion to change the remit of the indicator to fully reflect T1/2 services
EC3	.DACE005a	Increase the percentage of adults receiving direct payments	Above target	+	37.3%	38.0%	37.1%	38.0%	38.6%	38.9%	↑	245 clients out of a possible 957. Bristol continues to perform well in terms of people holding a Direct Payment. Our emphasis is currently on work to ensure that Direct Payment holders are benefitting from an increase in choice and planning market engagement to develop an increased offer, especially from smaller local based organisations.
EC3	.DACE073	Average change in level of homecare following short-term assessment and reablement episode	On target	+	5.4 hrs	5.5 hrs	7.0 hrs	6.9 hrs	6.6 hrs	5.5 hrs	↑	Avg Hours at Start: 7.70 - Avg Hours After: 2.3. On target for Q4 which is usually the more challenging quarter due to winter. Have been above target in other quarters throughout the year. Introduced a new Home First service in Nov 18.
Children & Families Services												
EC1	.BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	No Target	-	n/a	Establish Benchmark	6	12	20	27	n/a	63 children aged 13 or over started care between 01/04/2018 and 31/03/2019. Of these, 27 started due to neglect. Children over 13yrs who come into care are monitored on a monthly basis and reported through Strengthening Families Board. Children are brought into care due to safeguarding concerns regarding the care provided to them within their family. If a child over 13yrs is at risk of coming into care due to contextual safeguarding and/or the breakdown of family relationships a referral is made to Strengthening Families Team to work intensively with the child and family on a sole or joint basis with the area team social worker. No referral to request a placement can be progressed without authorisation from the Heads of Service. The number of 16-17yr olds coming into care is also monitored closely. There are a number of children who are Unaccompanied Asylum Seeking Children and children who are remanded into custody that we have a duty to bring into care.
EC1	.BCP216	Increase the % of looked after children cases which were reviewed within required timescales	Below target	+	88.7%	97.0%	85.3%	87.5%	86.5%	91.4%	↑	591 children had been Children Looked After for at least 28 days on 30/04/2019. Of these, 540 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	Above target	+	90.0%	95.0%	95.7%	94.4%	94.4%	95.2%	↑	230 children had a Child Protection plan for at least 13 weeks on 30/04/2019. Of these, 219 had all their reviews in the previous 12 months completed on time. The children where reviews were not on time were all agreed at service manager level. Reasons included: parent giving birth; lack of an appropriate interpreter; and conferences not being quorate.

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FI3	.BCP218	Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	Well above target	+	57.0%	58.0%	57.0%	56.0%	64.4%		↑	This KPIs is reported with a 3 month data lag. There were 418 eligible care leavers on 31/03/2019. Of these, 269 were recorded as EET within their statutory birthday contact period. 64% is the best rate seen since 2015 and a vast improvement, 8%, since the last quarter. This is a result of targeted work with staff ensuring the correct data is added to the data base.
EC1	.DACE006	Children looked after placed more than 20 miles from their home address	Well above target	-	15.3%	15.0%	14.3%	15.2%	15.7%	12.3%	↑	138 children entered care between 01/04/2018 and 31/03/2019. Of these, 17 were placed 20 miles+ from home on 31/03/2019.
EC1	.DACE007	Percentage of Pathway Plans are reviewed on a six monthly basis or less	Well below target	+	64.4%	90.0%	89.3%	75.7%	76.4%	79.1%	↑	727 Pathway Plan Reviews were due between 01/04/2018 and 31/03/2019. Of these, 575 were completed on time. Although this remains well below target at 79.1% (target being 90%) it has improved from the last quarter of 76.4%. It is also 14.7% greater than the 2017/18 outturn of 64.4% and significantly more than the 2016/17 outturn of 47%. Since 2016 the service has been remodelled, the Pathway Plan paperwork has been redesigned and more recently caseloads for personal advisors have reduce from 30 to 25, which has correlated with the recent improvement as PAs have more time to carry out pathway planning with their young people. A positive trajectory.
EC1	.DACE008a	Area social work unit average caseload (Snapshot)	Below target	-	54.8	60	56.3	63.6	61.8	61.5	↓	1,537 cases were allocated to 25 Area teams on 31/03/2019. Caseloads are monitored on a weekly basis and within monthly performance clinics within the areas. North and East/Central area have manageable caseloads. There has been a high number of referrals over the past 6 months particularly to the South area. The throughput continues to be high but caseloads have been impacted by the level of referrals.
EC1	.DACE008b	Through-care team average caseload (Snapshot)	Well above target	-	110	110	109	100	99.6	98.7	↑	888 cases were allocated to 9 Through Care teams on 31/03/2019. The average case load in Through Care for social workers is 20 and for personal advisors is 25. There are on-going plans to reduce these further which are dependent on being fully staffed and newly qualified social workers completing their first year (there are eight in the service). Therefore we will not see fuller improvement until autumn 2019.

Educational, Learning & Skills Improvement

WC3	.BCP260b	Increase the percentage of MEN engaged in government funded Community Learning (CL) in Bristol	Below target	+	22.0%	30.0%	22.0%	24.0%	29.0%	29.0%	↑	Overall engagement has increased from 24% in 17/18 and remains steady at 29%. The team have increased their focus on developing courses that support the recruitment of additional men.
WC3	.BCP261a	Increase the total number of apprentices employed by Bristol City Council	Well above target	+	n/a	100	21	61	123	184	n/a	Apprenticeship starts Q3 and Q4 on target with good levels of staff interest through new marketing campaign. We are making good progress to meet the Council's Public Sector Duty requirement of 252 apprentices in training at March 2020.
FI3	.BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	Well above target	+	18.0%	24.0%	18.0%	32.4%	26.8%	29.3%	↑	With growth of apprenticeship take up across a wide cross-section of BCC teams BAME and Care Leaver starts have been positive this year.
FI3	.BCP263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	Above target	-	8.8%	8.0%	10.8%	12.3%	9.4%	7.7%	↑	There has been some focussed work during this quarter to work on the unknown young people. There has been a distinct improvement with this KPI and we will continue to work on this progress
FI3	.BCP266	Increase % of adults with learning difficulties known to social care, who are in paid employment	Below target	+	4.8%	7.2%	7.3%	7.4%	7.6%	7.1%	↑	44 clients out of 618 total. We have undertaken significant development work in this area and will be launching the Bristol Works for Everyone Programme in Sept 2019. As part of the development we have been working with the Adult Social Care and Preparing for Adulthood teams to improve recording of the data in training them to explore paid employment options when meeting with clients.
FI3	.BCP267	Improve the overall employment rate of working age population	Below target	+	77.6%	77.0%	78.2%	78.2%	78.9%	76.6%	↓	76.6% is for the 12 months to September 2018 (ONS Annual Population Survey, via NOMIS, Employment Rate 16-64). The 95% confidence limit of the data is +/- 2.6%. Thus the "actual" is not significantly different from the "Target".
FI3	.DACE040	Increase the total number of apprenticeships created and managed by Bristol City Council	Well above target	+	355	450	342	377	404	503	↑	Significant growth in apprenticeship starts have been achieved this quarter following a successful marketing campaign to internal staff – including new branding, messaging, myth busting, manager briefings and drop-ins for staff wishing to find out more about apprenticeship opportunities

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Public Health												
W1	.BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	Below target	-	810	770	775	801	823	839	↓	The rate of admissions has increased steadily since 2011 - the latest year is 11% higher than 2011. All age age groups have increased in the number of admissions. Work is underway in Bristol, including setting up an Alcohol Implementation Group by the STP
W3	.BCP252	Increase the number of 'Bristol Eating Better Awards' issued to food outlets	Well below target	+	n/a	250	63	75	87	130	n/a	52% of our target 35% in priority wards As reported in Q3, The award delivery was significantly interrupted by the departure of the original coordinator and then during the restructure of Public Health. Following the Evaluation of the award scheme by University of Bristol and the recent update and re-launch, we have now achieved over 50% of the original target (this was our ambition for the 4th quarter)
W4	.BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	Above target	+	2,618,977	2,659,300	680,464	1,336,106	1,957,868	2,723,628	↑	Encouraging attendances for the first quarter of 2019. Marketing for new activities and existing programmes and has been prominent from leisure operators.
EC1	.DACE123	Increase Breastfeeding initiation rate	Below target	+	82.1%	82.2%	82.1%	78.1%	79.4%	82.1%	=	The 'actual' statistic is the latest data and relates to 2016/17. Breastfeeding initiation is measured as a percentage of all babies who initiate breastfeeding/breast milk feeding within 48 hours of birth. Bristol's initiation rate is above the national average (74.5%) 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, but we are hoping to resolve this during 2019.
W1	.DACE126	Engagement in Healthy Schools Programme amongst target schools	Below target	+	n/a	60.0%	75.5%	77.0%	66.7%	54.8%	n/a	
W1	.DACE130	Increase the percentage of opiate clients who successfully complete treatment and who do not re-present within six months	Above target	+	86.0%	80.0%		73.0%	73.0%	81.0%	↓	For the period 1 March 2018 to 31 September 2018 there were 68 successful completions, of which 13 re-presented for treatment within the following 6 months by 31 March 2019.



People EDM - Q4 [Outturn] Quarterly Reporting of the Corporate Strategy - [Annual PIs]

Corp Plan Link	Code	Title	Status	+/-	2017/18 Outturn	2018/19 Target	Qtr 1 2018/19	Qtr 2 2018/19	Qtr 3 2018/19	Qtr 4 2018/19	Comparison over last 12 months	Comments
Adult Social Care												
EC3	.BCP277	Percentage of adult social care service users, who feel that they have control over their daily life	Below target	+	77.0%	82.00%	n/a	n/a	n/a	77.7%	↑	There is a small positive increase. This links to the work we have done to embed a more strengths based approach and ensure that people are able to remain in their own home and stay independent. We have plans to do further work in this area to enable more people to be in control of their lives.
Educational, Learning & Skills Improvement												
EC1	.BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Data not entered	+	69.3%	75.0%	n/a	n/a	n/a			Awaiting January Census data
EC1	.BCP223	Increase take-up of free early educational entitlement for 3 & 4 year olds in the 30% lowest SOAs	Data not entered	+	88.2%	91.0%	n/a	n/a	n/a			Awaiting January Census data
EC1	.BCP224	Reduce the gap between children in the 30% lowest SOAs achieving a good level of development at EYF	Below target	-	13.2% pts	13.0% pts	n/a	n/a	n/a	13.1% pts	↑	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. 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. The DfE are recognising the importance of developing children's language and communication skills in the earliest years to improve social mobility and we are supporting this priority through a range of targeted programmes including: Accessing DfE funding to train early years practitioners in the new Level 3 SENCo award. This is already demonstrating the impact on the quality of provision for children who may have emerging SEND. Our aspiration is to ensure that every PVI setting will have a Level 3 trained SENCO over the next three years. Working with the Royal College of Speech and Language Therapists on a funded programme to improve parents awareness of their role in supporting their children's early language and communication skills, Participating in a DfE funded three year Professional Development programme to strengthen early years practitioners skills in supporting children's early language development, focussed in the most disadvantaged areas of the city
W3	.BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	No Target	+	n/a	Establish Benchmark	n/a	n/a	n/a	99.0%	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. The Breakfast Club pilot is currently being evaluated and this will inform the next phase, which will include extending the offer to a further 15 Primary Schools. The Breakfast Clubs are one strand of the Feeding Bristol aspiration to combat food poverty for children and families in Bristol
FI2	.BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	On target	+	61.0%	63.0%	n/a	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	Above target	+	45.0%	48.0%	n/a	n/a	n/a	49.0%	↑	The 2017/18 Bristol Disadvantage gap decreased as more disadvantaged children achieved the expected standard. The Strategic School Improvement Fund (SSIF) project has a particular focus on reducing the disadvantage gap; 2 Pupil Premium conferences focusing on the gap have taken place this year and this will be a continued focus.
FI2	.BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	Below target	+	44.0 points	46.0 points	n/a	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.

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FI2	.BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	Below target	-	15.9 points	15.0 points	n/a	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	Below target	+	94.7%	95.5%	n/a	n/a	n/a	94.7%	=	Attendance overall remains at 94.7%. This suggests Bristol will remain below the national mean and is a continuing area of focus. The work started on developing an attendance strategy needs to continue. Support for schools through the online attendance toolkit, improving attendance networks and the development of school approaches using the Behaviour Insights Team research is already underway with the aim of developing the capacity of school based attendance leads to work with pupils and families.
W3	.BCP248	Reduce the percentage of school age children eligible for and claiming free school meals	Above target	-	n/a	18.5%	n/a	n/a	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	.BCP265	Increase the number of adults, aged 19+, who receive job related information, advice and support	Well above target	+	6,225	4,000	n/a	n/a	n/a	6,578	↑	The Future Bright / Controlling Migration programmes and strong attendance of Jobs Fairs and Advice Days has seen year on year growth in Employment Support activity.
EC1	.DACE009	Percentage of children achieving a good level of development at Early Years Foundation Stage	Above target	+	67.7%	68.0%	n/a	n/a	n/a	69.0%	↑	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)	Below target	-	54.0% pts	50.0% pts	n/a	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. Further work to develop a school improvement offer specifically aimed at the needs of pupils with SEND is required.
FI2	.DACE031p	Key Stage 4: Progress 8 score	Well above target	+	-0.22	-0.18	n/a	n/a	n/a	-0.09	↑	Progress 8 improved in 2017/18 to -0.09 which brings Bristol much closer to the national average. Progress 8 was also in line with core cities and statistical neighbours. For 18/19 the 9 secondary schools that are below the Bristol average are targeted in the Strategic School Improvement Fund project and therefore in receipt of additional resources/challenge.

Public Health

W1	.BCP250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	Below target	+	18.4%	18.0%	n/a	n/a	n/a	19.7%	↓	We are continuing to develop 'Thrive Bristol', our citywide approach to improving mental health and wellbeing. Our focus for this quarter includes: a.) our 'Thriving at Work' group of 25 city employers is soon to publish its plans to improve workplace mental health across Bristol; b.) we are strengthening the support we offer all schools to develop a whole school approach to improving mental health; and c.) strengthening collaboration between our universities and FEs to improve student mental health. We are also supporting the development of the new STP-wide Mental Health Strategy (to be published in the summer) to help ensure that partners collaborate effectively to improve mental health and wellbeing.
W4	.BCP254	Increase the percentage of adults who play sport at least once a week (QoL)	Below target	+	44.9%	46.0%	n/a	n/a	n/a	44.3%	↓	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)	Below target	+	59.4%	60.0%	n/a	n/a	n/a	56.4%	↓	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)	Above target	+	32.0%	35.0%	n/a	n/a	n/a	36.2%	↑	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	Status	+/-	2017/18 Outturn	2018/19 Target	Qtr 1 2018/19	Qtr 2 2018/19	Qtr 3 2018/19	Qtr 4 2018/19	Comparison over last 12 months	Comments
W1	.BCP257a	Prevent increase in life expectancy gap between men living in deprived & wealthy areas of Bristol	Below target	-	9.6 years	9.5 years	n/a	n/a	n/a	9.6 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 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. The England average is 9.4 years.
W1	.BCP257b	Prevent increase in life expectancy gap between women living in deprived & wealthy areas of Bristol	Below target	-	7.3 years	6.9 years	n/a	n/a	n/a	7.1 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, and most recent data show a slight (not significant) reduction 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. The England average is 7.4 years.
W1	.BCP258a	Prevent a deterioration in healthy life expectancy for men	Above target	+	59.0 years	58.9 years	n/a	n/a	n/a	62.0 years	↑	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. England average is 63.4 years.
W1	.BCP258b	Prevent a deterioration in healthy life expectancy for women	Below target	+	63.0 years	62.9 years	n/a	n/a	n/a	60.7 years	↓	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. England average 63.8 years.
W1	.BCP259	Increase the number of schools achieving a 'good' level of measurement uptake for Year 6	Above target	+	95.7%	95.8%	n/a	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)	Above target	+	64.4%	65.0%	n/a	n/a	n/a	66.1%	↑	



Key

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.