

## Appendix A

### Top 4 Programmes – Background Information

**Adult Social Care (ASC) Programme** has the primary goal of ensuring that people get the right help at the right time to promote and maintain their independence and to reduce or delay the need for long term support. Like many local authorities in England, the council faces financial challenges in responding to post pandemic need, inflation and the cost-of-living crisis. The programme brings together all change activity within the ASC division, and building upon the progress and learning so far, will ensure strategic alignment and a single view of the benefits, risks and issues. The programme will review, develop and transform the way we work to maximise the use of resources to achieve outcomes for those who draw upon ASC services. Workstreams have been designed to coordinate the activities necessary across ASC and with partners to jointly implement the programme objectives. Key areas of focus:

- **Managing Demand** - Earlier intervention and more effective working with children's services, the NHS and the wider system enabled through better systems of assessment and care management decision-making practice. Scrutinising long-term committed spend, with a programme of best value reviews. Continue the review and redesign of directly provided in-house services.
- **Managing Supply** - Establishing a single commissioning framework to make contracting with third party organisations for the delivery of care and support simpler, more flexible, more innovative, and drive better value.
- **Workforce** - Reviewing operating model and organisational culture to support staff to optimise working practice and deliver more effective responses, first time.

**Our Families Programme** has the primary focus of designing effective services with, and for, children, young people and families and efficiency of delivery will improve as a result through a whole system change. There is a systemic relationship between the programme areas because greater stability will not be achieved by focusing on one area alone. Redesign of Children and Education is to provide long-term sustainability.

The Programme aims to achieve this through 3 key workstreams:

- **Operating Model** – reviewing Children & Education structure, new ways of working and supporting and developing staff
- **Demand Management** – looking at ways to reduce increasing demand and pressures on our services
- **Commissioning and Partnerships** – looking at delivering better value contracts and better working arrangements with partners and external stakeholders

The workstreams are made from the following projects:

1. Operating Model restructure of Children & Education
2. Early Help redesign
3. Social Workers from abroad
4. Systemic Practice Hub
5. Childrens Centres & Family Hub
6. Review of fees and charge
7. Foster Carer recruitment & retention

8. Children's Homes Sufficiency
9. Targeted Commissioning
10. Short Breaks
11. Home to School Travel (HTST)

Capital invest to save (ITS) Projects include:

1. Childrens Home Sufficiency and re-profiling – Mandate approved by Capital Investment Board 23<sup>rd</sup> April 24. Full business case of new proposed schemes to be considered by Children Young People Committee in October 2024.
2. Fostering Sufficiency – Mandate approved by Capital Investment Board 23<sup>rd</sup> April 24
3. HTST Electric Vehicle Fleet - approved by CIB full business to be considered by Children Young People Committee in October 2024

**Property Programme** has the primary focus to deliver both revenue and capital receipts through Council Estate review and disposals, office rationalisation, Temple Street refurbishment and commercial let, corporate catering review and implementation of a Corporate Landlord function and Asset Management system.

- Estate Review - A review of the operational, development and investment estates to ensure that we are retaining the correct property assets for the correct purposes, while releasing suitable properties to the disposals process to contribute to the revenue savings and capital receipts targets.
- Office Rationalisation - involves moving Bristol City Council (BCC) staff who are currently based in the areas of Temple Street which are scheduled to be vacated into City Hall. It will also involve the refurbishment of three locality offices which are going to be retained and the decommissioning of vacated offices so that revenue savings and capital receipts can be achieved.
- Temple Street Refurbishment Commercial Let - upgrading the building's entrance, reception and other key shared areas to bring 100 Temple Street in line with commercial market standards for multi tenanted office space, including addressing accessibility requirements. Agreeing and entering new commercial lease contract/s for the North Wing and 3rd Floor South.
- Corporate Catering - develop a model and associated specification to tender for consistent contracting arrangements across all catering operations.
- Corporate Landlord Function - complete the implementation of the approved Corporate Landlord function to enable better management and utilisation of assets across the retained estate.
- Asset management System - the procurement and implementation of an asset management system that enables the efficient management of all BCC assets.

**Tackling Homelessness Programme** aims to reduce overspend on the subsidy loss budget, by addressing both the supply of cheaper Temporary Accommodation (TA), and first stabilising and then reducing the increasing demand for TA Placements. The programme will increase TA supply by leasing modular homes on small pockets of council owned land, by buying a number of properties for use as TA and General Needs housing, and by exploring,

setting up and implementing a council-owned Registered Provider (RP) to provide more supported exempt accommodation. The programme will stabilise and reduce demand by re-designing the Housing Options service so that triage is more effective, as well as by increasing access to the private rented sector, and optimising the Home Choice Allocations Policy.

- Re-allocation of General Needs housing for use as TA, conversion of Hospital Trust properties, and the re-commissioning of the External Accommodation Framework
- Allocation of a proportion of new builds to general needs tenants, acquisitions, and small sites lease-back modular developments.
- Increase the use of Registered Providers (RPs), to reduce the amount of subsidy loss incurred by the council.
- Exploring working with 3rd parties to deliver more housing at pace, potentially funded by a 3rd party.
- Service redesign, a recruitment drive, and changes to ways of working to optimise and improve triage processes and the prevention of homelessness.
- Implementation of the Allocations Policy.
- Changing the culture within and across the Council and with its partners, to embed a homelessness prevention culture.