

Children & Education PSC

Our Families Programme Overview

Our Families Programme

- 1. The Our Families programme is the name for our Children and Education transformation programme
- 2. The financial challenge we're facing is huge there are unprecedented national cost of living, social care and SEND crises which the programme aims to ensure that the Children and Education directorate and the services it provides is financially sustainable long-term, whilst balancing in delivering our statutory duties.
- 3. Putting children, young people and families at the centre of everything we do we want to achieve a city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to
- 4. Our programme gives us the chance to look at what end to end services look like in the city and gives us an opportunity to look at how to deliver better services to all families, and all of the services they come in contact with
- 5. Families in the city belong to the whole council, so we need to work as one. For example, if there's a problem in Special Education Needs and Disability (SEND), there's a problem for us all

Whole system change by a "relentless focus on doing things well, coupled with innovation"

TENSION

Improvement Challenge

- Enhancing our delivery in Children and Education
- Ensuring our workforce feel valued
- Recruitment and retention
- Special Education Needs & Disability (SEND) improvement
- Children Social Care moving from REQUIRES IMPROVEMENT to GOOD (Ofsted requirement)
- Reduce demand through alternative interventions
- Transitions

Financial Challenge

- Council budget pressure
 - General Revenue Fund MTFP Savings and mitigating cost pressures
- Increasing demand pressures for EHCPs, HTST and placements national issue
- Special Guardianships child element impacted by Universal Credit

Education, Children, Families and Community Safety

- The urgency of change correlates to the current improvements required now and in the long-term, the financial position, the increasing demands on services and the costs of those demands, especially in areas such as placements, Special Education Needs and Home to School Travel.
- ➤ A £12.1m general fund pressure
- The Dedicated Schools Grant (DSG) revised budget forecasting an £18.7m (4.1%) in-year deficit. This is primarily driven by High Needs spend increases in EHCP assessments and need. This in-year forecast overspends, when combined with the prior year's carried forward deficit of £39.7m, brings the forecast total accumulated carried forward in to 2024/25 deficit £58.3m.

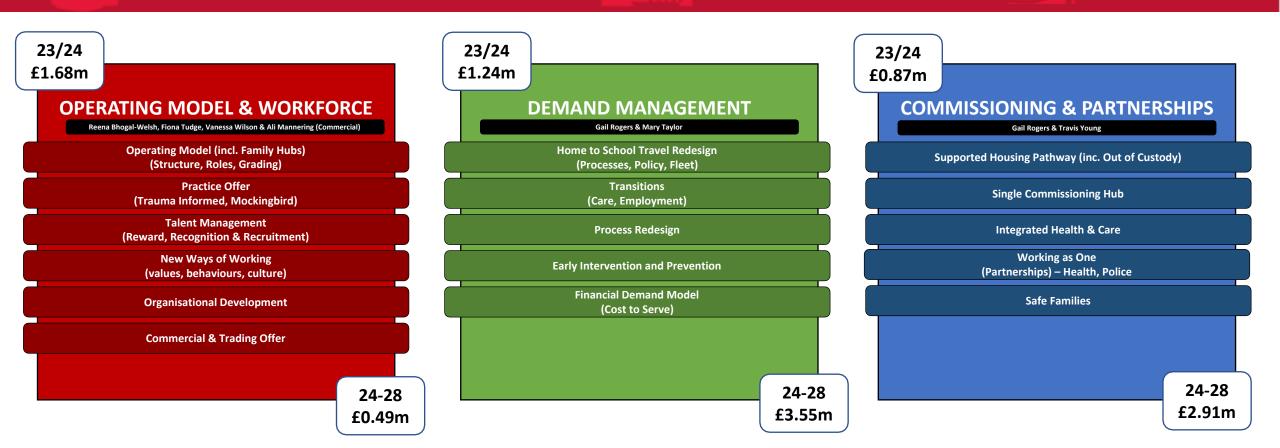
Mitigations

Our Families Programme

Total redesign of operating model, better demand management & strengthening commissioning and partnerships

Fast Track Priority Projects & Recovery Plan Actions

High-level view of general fund programme savings



Total re-occurring savings 23/24 to 27/28 £10.7m



What our the outcomes the programme seeks

Our Families Programme brings together all change activity across Children, Families, Safer Communities, Education, Skills and Learning.

Whole system change by a "relentless focus on doing things well, coupled with innovation"

- Child-focused: ensuring that children, young persons and their families are at the heart of assessment and planning to deliver better outcomes
- Diverse: ensuring that we recognise that every child, young person and their families have differing needs, and we seek to act fairly
 in a judgement we make
- Responsible: working in an open systemic way with families and partner agencies to find solutions to manage their differing needs and difficulties
- Enterprising: Creating the environment that promotes and encourages to be more commercial through stronger partnerships with our partners, agencies, communities, Voluntary Community Sector in a systemic way to create solutions to deliver better outcomes at a lower cost
- Sustainable: ensuring we work within our financial boundaries through a more strategic approach in our commissioning and delivery model. We want to redesign our service to bring overall costs in line with the agreed budget by 2027/28. Current forecasts indicate a budget pressure of £8.6m on a £101m budget

Our approach and focus

There are three angles from which we are approaching the challenge:

- DEMAND tackling the number of children, young people and families that need our support and reducing the level of that need
- SUPPLY how we organise our resources and commission to respond to that demand and, within that
- WORKFORCE how we organise and support our staff to deliver the most effective and timely response to families.

Our focus being:

- understanding what 'good' looks like;
- understanding our pathway for children, young people, families and lifelong learning;
- Understanding our demands coming into our services;
- understanding the impact and cost of everything we do;
- developing effective and dynamic relationships and using these to co-construct solutions;
- assessment, challenging what we do

How we will know we have succeeded

- Delivered sustainable, long-term improvements to our services, including improved governance, quality assurance, compliance, practice and performance
- Secured better value for money through a balanced budget by addressing the drivers for the increase in spend and future-proofed the service against increasing demand
- Resources are deployed efficiently and effectively, with decisions on service development informed by insight, quality and cost analysis
- Developed more effective working relationships with parents, carers, families, key stakeholders and partners
- Strengthened the capacity and capability of our workforce developing the workforce to deliver a children/young persons centred approach

What are the core areas of focus

Operating Model & Workforce	This workstream looks at redesigning how we operate across Children and Education. This will include team structures, roles, retention and recruitment, ways of working, our practice models and how we can be more commercial.
Demand Management	This workstream looks at how we can achieve service efficiencies through process improvements, changes to policies, and earlier intervention and prevention to reduce the demand coming into the service at the first point. This includes redesigning Home to School Travel, SEND EHCP and transitions (children services to adult social care) processes and placements.
Commissioning & Partnerships	This workstream looks to harnesses the power of our system partnerships to deliver the goal of better early outcomes for children and young people through commissioned services. This includes a single commissioning hub, a young people supported housing pathway and fully integrated care.
Dedicated Schools Grant (DSG) Deficit Programme	This workstream supports the needs of children and young people with special educational needs and disabilities (SEND) to be met earlier through evidence-based interventions to reduce reliance on high-cost placements, which will therefore reduce the DSG deficit. This includes Belonging with SEND, delivering better value in SEND and High Needs Block recovery.
Enabling	This workstream covers all the cross-cutting projects that will enable the changes across the service areas e.g. digital and technology, equity and inclusion, quality assurance etc

Our Families Programme – Recap

OPERATING MODEL & WORKFORCE

Reena Bhogal-Welsh, Fiona Tudge, Vanessa Wilson & Ali Mannering (Commercial)

Operating Model (incl. Family Hubs)
(Structure, Roles, Grading)

Practice Offer (Trauma Informed, Mockingbird)

Talent Management (Reward, Recognition & Recruitment)

New Ways of Working (values, behaviours, culture)

Organisational Development

Commercial & Trading Offer

DBV Workstream 2 (Element 3, Specialist Placements, Post 16)

Maintained Nursery Transformation (Deficit Reduction and Operating Model)

DEMAND MANAGEMENT

Gail Rogers & Mary Taylor

Home to School Travel Redesign (Processes, Policy, Fleet)

Transitions (Care, Employment)

Process Redesign

Early Intervention and Prevention

Financial Demand Model (Cost to Serve)

DBV Workstream 1 (Test & Learn Pilot)

SEND EHCP Redesign & Graduated Response

Belonging with SEND (School Based Inclusion)

SEND Sufficiency (Capital investment, supported living, specialist provision & future need planning)

Safety Valve

COMMISSIONING & PARTNERSHIPS

Gail Rogers & Travis Young

Supported Housing Pathway (inc. Out of Custody)

Single Commissioning Hub

Integrated Health & Care

0 to 25 Service

Working as One (Partnerships) – Health, Police

Safe Families

Working as One (Inclusion Strategy)
(SEND Partnerships) – Health, Social Care, Schools

Communication Plan

Change Champions Network

Change Readiness Survey

POCANGE REASIONE VSO, POMMUNTOATION & ENGAGEMENT

Vanessa Wilson & Rachel Abba

Create a fair and safe, accessible and inclusive offer to CYP

Care Experienced young adults to become a protected characteristic

Oasis Bristol Pilot - youth and community work

Build an inclusive C&E directorate reflective of Bristol

Inclusive services which actively address inequality and exclusion

ECUSTY & THEUSTON

Susan Coombes & Travis Young

Finance Payment System (ContrOCC)

HTST & SEND Portal

HTST Routing System (Mission)

Robotic Automation (Processes/Assessments)

Web Offer

Family Hub digital offer

TEST Wilson & Kate Broadbridge

OFSTED Action Plan (BAU)

Placements – Foster Carers

Placements – ESA Provision

CIC Adolescent Service

Dashboard for the transformation plan impact metrics

Performance reporting products that support improvement

Review of the quality and performance cycles and integration

Culture and leadership behaviours to drive performance and improvement

Participation team at the heart of the QA system

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Becky Lewis, Fiona Tudge & Graham Wilkie

アで**③** DEDICATED SCHOOLS GRANT (DSG)

ANAGENTO EROSAFICO

Our Families Programme Governance

Cabinet Escalation to Cabinet if considered outside of original delegated approval, or meets the key decision criteria. **Programme Core Board Membership Corporate Leadership Board (CLB)** Status updates: Mandate & Outline Business Case (or equivalent) sign-off and Portfolio Holder: Cllr Asher Craig decision making outside of project tolerances. Can elect to delegate FBC sign off Sponsor: Stephen Peacock Transformation Director: Vanessa Wilson **EDM** Project Executives – Reena Bhogal-Welsh/Fiona Tudge/ Hugh Evans/Christina Gray Corporate Finance: Andrew Osai/Angel Lai Standard agenda: Corporate Programme Lead: Merlin Jones/Kate Mann 'Our Families' Board Project highlight report · Progress against plan, savings, budget *Primary supporting roles: Invited to all meetings and Risk / issue management (shared understanding of transformation, improvement and performance) ideally will be in attendance at each board (but flexibility Change requests can be exercised according to agenda if required) Oversight of transformation and financial sustainability (General Fund & DSG) Mandate / OBC / FBC review **Additional supporting roles: To attend meetings at the Decision making within agreed tolerances Shared understanding of improvement plans across the directorate - including Ofsted Project Board's request / as and when required according to Finance assurance statement improvement action plans agenda items. May request to attend a board if there is an Oversight of performance management and quality assurance item of specific interest. **ASC Transformation Programme NOTE** - Accountabilities and responsibilities associated with **Temporary Accommodation Project** each board role to be detailed in updated ToR's. The ToR's 'Our Families' Core Corporate **Property Programme – Estates Board** do not supersede any accountabilities and/or responsibilities associated with an individuals substantive **Programme Team PMO Digital Transformation Board** roles. **Transitions Project** Standards Reporting 'Our Families' Working Groups Support Service Coordinate and manage delivery of change across recharging Children's & Education **DSG Deficit Mitigation Operating Model** Demand Commissioning (DSG Management Plan; DBV SEND, HNB Recovery Plan; & Workforce and Partnerships Management Belonging with SEND) Enabling workstream: Adoption & Change Management, Digital Transformation Dependencies managed via monthly dependencies meeting with SRO and project leads: