



# Children & Education PSC

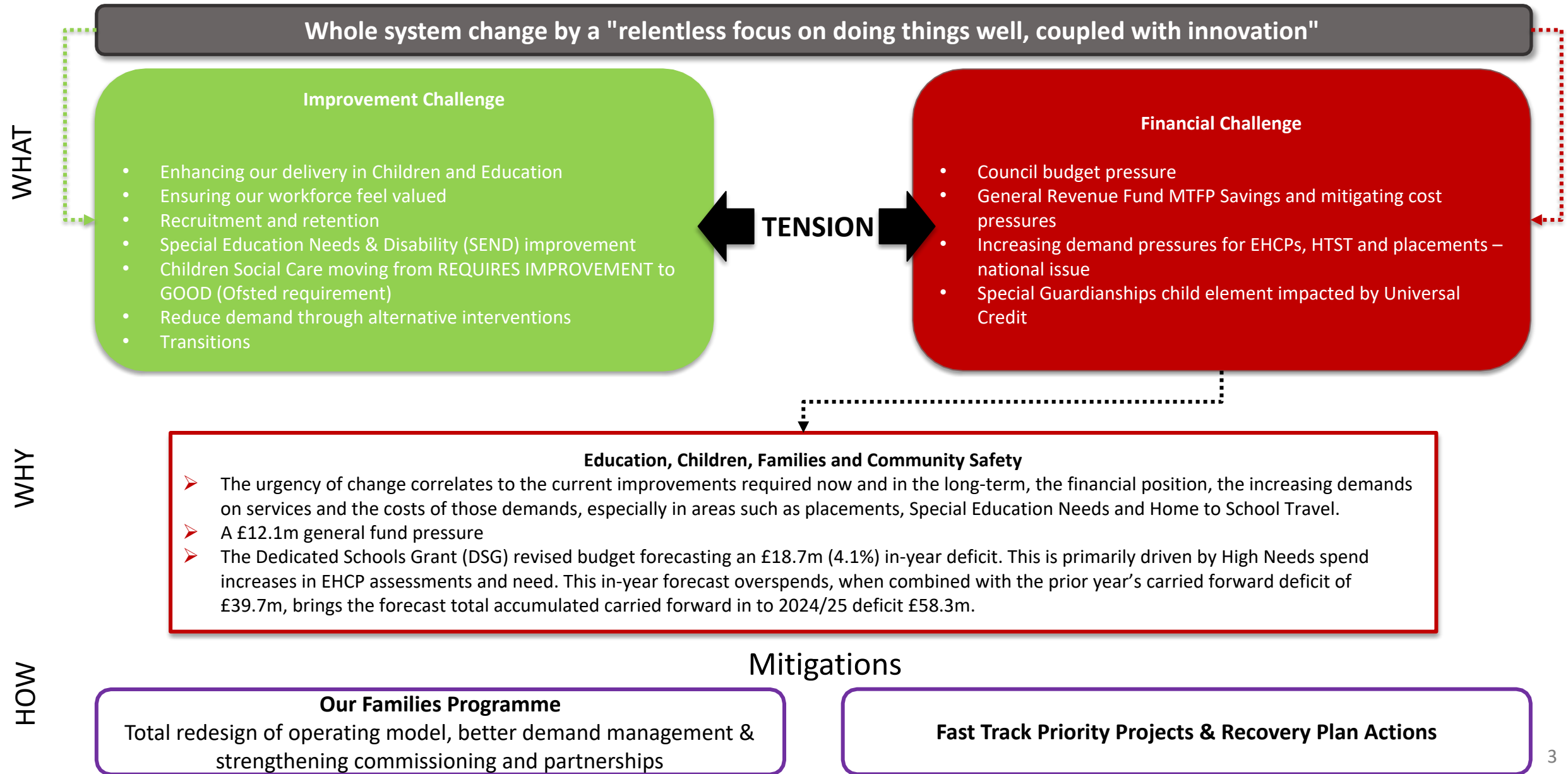
## Our Families Programme Overview



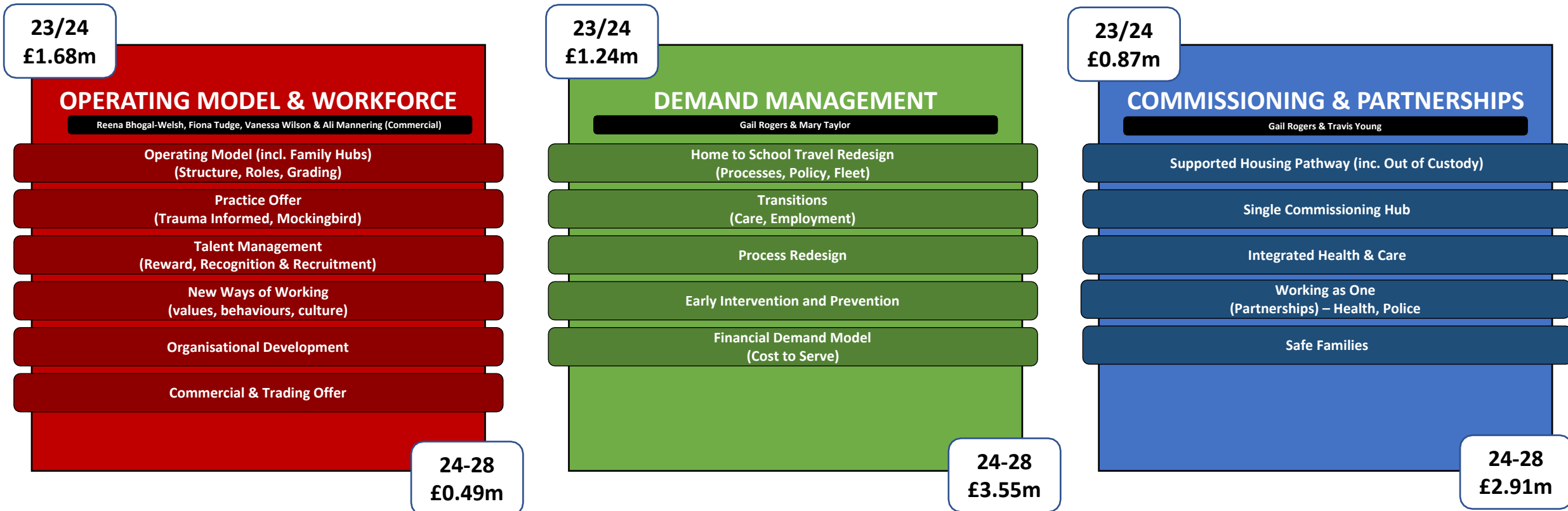
# Our Families Programme

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

# Challenges we face



# High-level view of general fund programme savings



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

# What are 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

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## **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.

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## **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.

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## **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.

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## **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.

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## **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

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# 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

DEDICATED SCHOOLS GRANT (DSG)

Communication Plan

Change Champions Network

Change Readiness Survey

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

Finance Payment System (ContrOCC)

HTST & SEND Portal

HTST Routing System (Mission)

Robotic Automation (Processes/Assessments)

Web Offer

Family Hub digital offer

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

PLANNING  
RELATIONSHIPS  
COMMUNICATIONS &  
ENGAGEMENT

Vanessa Wilson & Rachel Abba

DELIVERY &  
SUPPORT

Susan Coombes & Travis Young

INTERNAL &  
TECHNOLOGY

Vanessa Wilson & Kate Broadbridge

OPERATIONAL STRATEGY, IMPLEMENTATION &  
REFORMATION  
(incl. OPERATIONAL ACTIVITIES OF REPORTING)

Becky Lewis, Fiona Tudge & Graham Wilkie

# Our Families Programme Governance

Escalation to Cabinet if considered outside of original delegated approval, or meets the key decision criteria.

**Cabinet**

**Corporate Leadership Board (CLB)**

*Status updates: Mandate & Outline Business Case (or equivalent) sign-off and decision making outside of project tolerances. Can elect to delegate FBC sign off*

**EDM**

## 'Our Families' Board

*(shared understanding of transformation, improvement and performance)*

- Oversight of transformation and financial sustainability (General Fund & DSG)
- Shared understanding of improvement plans across the directorate - including Ofsted improvement action plans
- Oversight of performance management and quality assurance

**Standard agenda:**

- Project highlight report
  - Progress against plan, savings, budget
  - Risk / issue management
  - Change requests
- Mandate / OBC / FBC review
  - Decision making within agreed tolerances
- Finance assurance statement

ASC Transformation Programme  
 Temporary Accommodation Project  
 Property Programme – Estates Board  
 Digital Transformation Board  
 Transitions Project

'Our Families' Core Programme Team

**Corporate PMO**

- Standards
- Reporting
- Support Service recharging

## 'Our Families' Working Groups

*Coordinate and manage delivery of change across Children's & Education*

Bristol Schools Forum

DSG Deficit Mitigation  
 (DSG Management Plan; DBV SEND, HNB Recovery Plan; Belonging with SEND)

Operating Model & Workforce

Demand Management

Commissioning and Partnerships