

PROGRAMME STATUS REPORT (OFFICIAL-SENSITIVE):				Transformation Programme 2017 - 2018		Report Date: 21-Mar-18		Current RAG Previous RAG								
Programme Information		Forecast Closure Date:														
Programme Name: Transformation Programme Programme Sponsor: Timothy Wheaton		Programme Manager: Abby Thomas Report completed by: Abby Thomas		This period 21/03/2018 Last period 31/03/2019		Overall Programme Amber Amber Milestones Amber Amber Savings Amber Amber										
Reason for Programme RAG Status		Mitigation actions to progress to AMBER or GREEN RAG status														
Reason for Programme RAG Status		Overall: Green														
<p>The overall RAG status is Amber; the programme is making good progress with most reviews progressing well but with some slippages to delivery timescales.</p> <p>The overall ASCH&H programme status is Green for this reporting period. There has been a £214k increase in the full year equivalent savings during the last month. The full year equivalent savings forecast has increased from £1.6m to £1.8m. The in-year saving has increased from £977k to £1.098k which exceeds the revised £1.081k forecast that was agreed by CMT and the Transformation Board in October. Pressures have been managed down for a third consecutive month and costs are now lower than 12 months ago. There are however significant risks and dependencies to be managed in the 2018/19 ASCH&H major projects. Most projects are dependant on external partner organisations e.g. the CCG for Heathlands and also the development of the external market. There is also a significant risk that demand from existing and new customers exceeds the assumptions that savings are predicated on and there is also a need to ensure that practice and culture change achieves its intended benefits and that practice is consistent.</p> <p>The majority of workstreams within the Children's Programme remain Green. The schools support services and Family Safeguarding Model projects are Amber and the Placements project is Red. Initial Lot 4 placements did not take place due to matching, and two new residential placements made. Continued progress and workshops with Early Help and Edge of Care. Progress in schools support including completion of statutory duties document. Children Looked After numbers are still a major concern and putting programme benefits at risk before work is able to impact. Thom Wilson has been appointed to the role of Chief Officer for Commissioning and Transformation so a new Childrens Transformation Programme Manager is being recruited. Plan Phase Gateway Review date to be booked.</p> <p>Savings were identified within the business case for each of the 2016/17 reviews in the plan phase except Citizen and Customer Contact which is an enabling programme, however £489,000 of savings have now been identified. £3.3m has been committed from the Transformation Reserve to create and support the capacity to deliver the programme with £1,680m being spent to date.</p>																
Programme Overview		<p>The Transformation Programme was established in October 2015 to develop and deliver a programme to fulfil the new Council Plan's commitments to; review the focus and delivery of all services over the next 3 years, charge appropriately for services, including reducing subsidy on some services, and seek opportunities for additional income. This was to be done in the context of the Council needing to find £25m of savings over the next 3 years. The Transformation Programme is a continuous programme of work, aimed at identifying significant savings that can be incorporated into the 2016/17 budget and beyond. The Board is chaired by the Chief Executive with membership including the Leader of the Council, the Executive Member for Finance and Transformation and Corporate Management Team. Independent consultants from Activist and IESE have been contracted to support the Board in developing the programme, providing external challenge, specialist advice and quality assurance and additional temporary capacity to support some reviews. The Board is responsible for monitoring the progress of the programme and projects', ensuring the portfolio is suitably balanced and resolving issues which may compromise delivery and benefits. The Transformation Programme Board has identified that all services across Bracknell Forest Council will now be reviewed over the next 3 years following the LGFS.</p>														
Programme Commentary																
Last Period (February 2018)		Forward Looking - Next period (March 2018)														
Resourcing		Resourcing														
<ul style="list-style-type: none"> Recruitment of a project manager/commissioning support for Adults Programme completed; Emma Willmott appointed. Failed to recruit to the substantive Business Change Manager post for a second time externally. An interim consultant, Emma Shenton, is covering the role while we look at other options for filling the post. Two new people have joined the project management development programme. 		<ul style="list-style-type: none"> Recruiting for a CWSS programme manager via Matrix; we have been unable to appoint internally. Recruit to Children's Programme Manager post. 														
Finance		Finance														
<ul style="list-style-type: none"> Three requests for spend approved: consultancy support on ASCH&H programme management by Charles Thomas; the project manager for Adults Programme and interim CWSS programme manager. 		<ul style="list-style-type: none"> Request for backfill HR and Finance staff to work on CWSS process implementation to be submitted. Request for spend for additional long term resource for HR and Finance to support Transformation work to be submitted. Request to spend for Change Management training for a selection of managers council wide; to be identified through the workforce planning process. 														
Programme management		Programme management														
<ul style="list-style-type: none"> Initial project management training for new entrants to the programme management development programme to be delivered. Finalise project closure process and reporting. Preparation for parks and countryside and planning and building control gateway reviews. 		<ul style="list-style-type: none"> Planning and initiation of the Transportation and Highways Review which will start in April. Work on developing the Council's approach to business development and taking a more commercial approach working with the borough treasurer. A workshop to be facilitated by Activist is being planned for April on our approach to business development involving the planning and building control and parks and countryside teams and schools support services project manager. A visit to the Essex County Council traded services team has been arranged for April to learn from their approach. 														
Engagement Activity - Backward Look		Engagement Activity - Forward Look														
Arts: Discussions with SHPT management.		Arts: None at this stage.														
C&CC: Staff and manager workshops planned for March.		C&CC: Further staff engagement planned for May and September.														
CWSS: Engagement with support service staff to understand further opportunities for process redesign.		Childrens: Ongoing staff engagement.														
Leisure: Ongoing staff engagement.		CWSS: None at this stage.														
Libraries: Article to be placed in Town and Country to introduce new technology and the benefits soon to be available.		EDRMS: Presentation by External Consultant 14 March at CMT. SharePoint and Outlook extension tools demonstration 14 March.														
ASCH&H: ACT staff consultation - need structure and 7 day working. Intermediate care staff consultation – 7 day working. ASCH&H & CYPL senior leadership structure – heads of service engagement. Further voluntary sector partnership event schedule and Helpful Yourself promotion.		Telephony Strategy: A full stakeholder engagement plan is required.														
Childrens: Ongoing staff engagement.		Leisure: Member approval will be required in relation to BLC invest to save business case.														
Parks and Countryside: Gateway Review on 21 March.		Libraries: Unions to be notified and invited to staff consultation's due to start April 2018. Consultation with those staff in scope of the next phase of staff restructures. A library review update was taken to ECC Overview and Scrutiny Commision on 6 March 2018. Another will be required in September 2018.														
Planning and Building Control: Gateway Review on 14 March.		ASCH&H: Consultation with staff for the introduction of 7 day working in the ACT Team. Team sessions to be arranged end of March beginning of April have transformation saving plans and get feedback.														
Programme: Executive briefing, Conservative Group and trade unions updates.		Parks and Countryside: Gateway Review on the 21 March. Further informal consultation with current property occupiers in liaison with property and legal services. Staff briefing to be held 23 March following gateway review.														
		Planning and Building Control: None at this stage.														
		Programme: Executive briefing, O&S Commission and trade unions updates.														
Programme Risks																
ID	Source	Programme Risks - Description	Owner	Mitigation Actions	RAG	Progress on actions										
16	CMT Workshop	Lack of capacity to deliver the programme and its projects. This will affect the speed that work can be completed and would impact on achieving savings to timelines required. Key posts not filled.	Chief Executive	Resourcing to be a standing programme board agenda item. In-house project management training and development programme to increase capacity for 2017-18. Restructure of Transformation team complete. Pool of service redesign facilitators identified. Activist to provide additional capacity and specialist expertise as required on specific projects.	Amber	CWSS programme manager to be recruited urgently. Exploring involvement in the Local Government Management Trainee Programme to add capacity to the programme. Activist providing additional capacity, specialist expertise and challenge as required on specific projects. Two additional project managers appointed for the childrens programme. The project management development pool has been reopened. Recruitment to Adult's Programme PM completed. Additional HR and Finance support for Transformation Programme being discussed. Developing the in house transformation team's skills and experience through on the job learning, training and 'reflect and learn' sessions.										