

Transformation Programme Update

Overview and Scrutiny Commission

04 April 2019

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Transformation Programme - Headlines

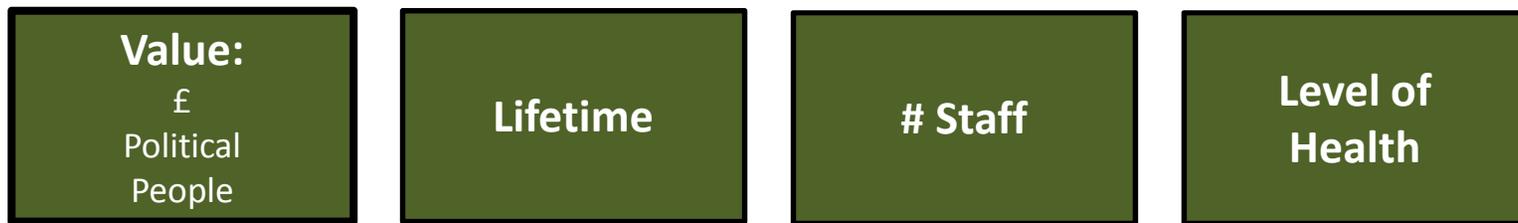
- 1 The programme's original savings target of £12m on-going savings has now been delivered, with one-off programme costs totalling £2.2m
- 2 There remains significant momentum across the programme
- 3 We have reviewed the programme using a Portfolio Model approach to identify and agree priorities and resources
- 4 Projects have been accelerated or reconfigured where possible
- 5 Projects are reviewed continuously and updates provided to CMT monthly. Decisions can be made as to whether new projects should be commenced or any projects closed
- 6 We remain focussed on bringing key enablers of ICT and Organisational Development into the programme

Prioritising Transformation

We have stretched resources and previously we were managing too many projects across the Council all at one time, making progress slow.

CMT therefore carried out a prioritisation exercise across the whole of transformation to alleviate this.

We are using a portfolio methodology based on value, lifetime, resourcing and health to prioritise our projects moving forward.



The Transformation Cycle



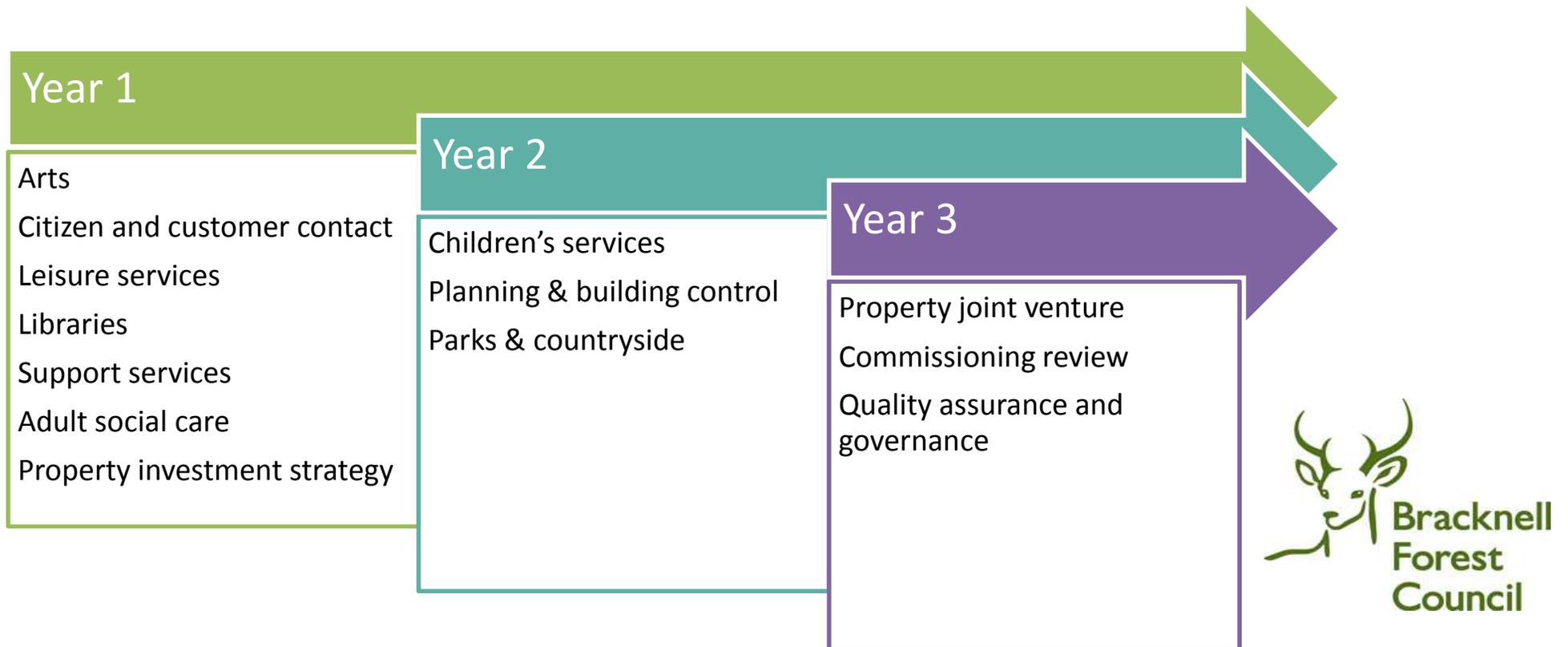
We now have a good balance of projects across all stages of the transformation cycle. Most of the newly initiated projects are in the early Analyse phase. This allows us to assess the strategic and financial impact of the project to determine the potential savings and benefits for our residents.

Service reviews

The adults' and children's programmes were a key focus for 2018/19 and will remain so for 2019/20 with significant increases in demand for services.

New projects are brought into the programme using a portfolio methodology to assess those projects which offer the greatest financial and strategic gain.

Organisational development, the ICT strategy and support services remain key enablers of council wide change.



2019/20 Prioritised Projects

Core transformation

- Property joint venture
- Depot
- Parks and Countryside
- Libraries
- Citizen and Customer Experience
- Support Services

Children's transformation

- Family Safeguarding Model
- Early help
- Edge of Care
- Placements
- Education improvement
- School support services
- Children's front door

Adult's transformation

- Bridgewell
- Section 117 reviews
- Residential affordability
- Early intervention (CMHTOA)
- Resource management
- Discharge to assess pilot
- Independent living
- Heathlands
- EDS and Forestcare
- Adults analyse phase

People transformation

- Quality and governance
- Commissioning
- People directorate

Core Programme

Library review – **Project closure 31 March 19**

- Self-service kiosks are now available at all 9 branches including the new Harmans Water library ready for opening
- Open + technology installation is nearing completion. Binfield library piloted this first and had great success. Sandhurst and Birch Hill libraries are the next planned branches to go live with extended opening hours

Parks and countryside review - **Project closure 31 March 19**

- Proposals to create a country park at Horseshoe Lake in Sandhurst were approved by Bracknell Forest Council's Executive when they met on Tuesday 12 February
- Filming - Location managers and film producers were invited to a Berkshire Film Office launch event held on 6 March

Depot

- Project initiation documents now completed and initial Project Board to be scheduled
- Feasibility paper on the relocation of EDS & Forestcare into Time Square is now being prepared for CMT decision
- Overall project update to be provided to CMT early April following initial Board meeting

Property Joint Venture

- To procure a Joint Venture Partner and creation of a legal vehicle to implement proposed developments within Bracknell Forest.
- Project is well underway and we are using external support to provide specialist property and legal advice
- Procurement documentation is being produced for a launch day on 23 May which will be attended by the Leader and Chief Executive
- We anticipate that the procurement process and award of Joint Venture Partner will take until first quarter 2020.



Adults programme

The programme has been handed over to the People Directorate leadership team and a new structure and methodology is in place. CMT have prioritised 9 projects to be taken forward with which we are looking to achieve the following outcomes:

- Compliant, consistent and quality practice
- Value for money for residents through more effective commissioning of placements
- A reduction in residential placements through earlier intervention and the review of discharge to assess arrangements
- Considering the best use of the Heathlands and Bridgewell sites to provide local services to our residents
- Exploring the best use of resources to appropriately support the Learning Disability community
- Ensuring EDS and Forestcare Services meet our needs

The majority of the projects are in the early stages of analysis to determine the benefits that they could bring. In addition to this an exercise is being carried out to identify potential new projects to contribute to savings targets and improve service provision.



Children's programme

- Savings of £825,000 have been achieved during the year to date.
- Our new Early Help Family Hubs are now launched and operational.
- Edge of Care continues to support young people at risk of coming into care, and to date practitioners have worked hard to avoid up to 20 young people from entering care.
- The School Support Services project has launched Can (Do) – our new professional brand for all services to schools, as well as an online sales portal to our schools. We're working hard to develop this commercial offer and are looking to expand our market into local businesses and SMEs over the summer.
- The Children's Transformation Team worked hard to support children's social care and early help teams to work well with Ofsted inspectors during our positive recent Joint Targeted Area Inspection (JTAI) in January.
- We're continuing to develop practice quality and consistency to support the implementation of Family Safeguarding and continue to see evidence of good news in case studies and service performance indicators.



Culture Change

- To support delivery of the transformation programme we have focused on developing the organisation and workforce to facilitate culture change.
- The 'One Council' culture is developing based on a new set of shared values and behaviours. These values are central to transformation.
- A clear programme for leadership and management development is being developed to support the culture change that underpins transformation.



Forward thinking, **O**pen, **R**espectful, **W**orking together,
Adaptable, **R**esilient, **D**etermined



Current focus

- Another financial cliff edge in 2020/21
- Need to continue transformation / change beyond the initial 4 year programme
- Resilience of small teams and managing workloads
- Maintaining quality through sustained change
- Leadership capacity
- Better integration of ICT strategy into change programmes and supporting business as usual
- Embedding self-service approaches
- Engagement with partners experiencing similar challenges