



Annex One

Corporate Business Change Programme

Executive 19th July

Business change programme narrative

Revised programme narrative

Background

When the Council introduced its Transformation and Business Change Programme in 2016 it was faced with a severe budget crisis. The 2016/17 budget relied on £5m of reserves to fund services leaving only £14m available to support future years. Significant financial savings were therefore the priority and the programme delivered £12m in savings before the pandemic. Our actions to date mean we are in a more stable financial position – although challenges clearly remain. But we still need to adapt and change to give ourselves a long-term sustainable future.

The 2022 Business Change Programme

The corporate business change programme is therefore being refocussed to ensure we deliver:

“Good quality – long term sustainable services”

Within this overall aim there are three key themes:

- Responding to major policy and legislation changes
- Addressing any serious service weaknesses
- Supporting the organisation to move towards long term financial sustainability.

All projects will deliver on at least one of these themes to help us deliver quality and sustainable services that achieve good outcomes for residents.

Corporate programme projects

Corporate business change programme projects

Projects included in the Corporate Programme

Projects	Sponsor	Project end date	Statute & Legislation	To address service weakness	To address financial / service shortfall	over 50% complete	Project Overview
Adult Assurance	Thom Wilson	30/06/2022					Establish audit readiness for CQC inspection of Adult Social Care services from April 23, identify gaps and make recommendations for improvements
Customer Journeys and Business Systems	Grainne Siggins	31/12/2023					Review and re-design of operating models, pathways and processes with aligned business systems to support efficient and effective recording and reporting.
ASC Charging Reform	Grainne Siggins	31/03/2024					Review of financial and resource implications of reforms; define approach, communicate with stakeholders and residents and implement changes
Recruitment & Retention	Grainne Siggins	31/07/2022					A pilot to build the foundations for the People directorate Workforce strategy and to start to focus on the theme of recruitment and retention across the Council
Downshire Homes	Stuart McKellar	31/08/2023					A strategic review of the operation of Downshire Homes Limited. Present options and deliver desired outcome to ensure financial viability whilst meeting service needs.
SEN Review	Grainne Siggins	30/09/2023					Review and update of SEN services with a focus on response to the Ofsted SEN inspection and the actions within the WSOA
Climate Change	Kevin Gibbs	31/12/2024					To support the work of the council in efforts to become a net-zero carbon borough by 2050.
Customer Contact Re-design	Stuart McKellar	01/07/2022					To increase self-serve across the council by enhancing the digital customer contact pathways and online transactions on the Bracknell Forest Council website.
Placements	Sonia Johnson	30/09/2022					Reduce BFC's dependency on external placements by increasing in-house fostering capacity and resilience
Market Development	Thom Wilson	31/03/2023					Establish effective approach to market development within commissioning to source timely, good quality and affordable support to meet the social care, health, and wider needs of the local community.
Asset Review	Kevin Gibbs	07/05/2023					A place based and needs led review of the Councils operational assets with an aim to ensure that Bracknell Forest Council has an efficient and suitable property portfolio which fits the needs of services and minimises underutilisation.
Outcome Focussed Reviews	Melanie O'Rourke	30/09/2023					Review of care packages across ASC to ensure support packages meet people's needs in a proportionate and equitable way; whilst identifying potential for people to be more independent and support provision to be more cost effective
Bridgewell	Melanie O'Rourke	30/10/2024					Purpose built accommodation to meet the needs of 20 ageing learning disability clients who are current housed in unsuitable accommodation.

BAU projects

BAU projects which will be reported through the Corporate Programme

Projects	Sponsor	Project end date	Statute & Legislation	To address service weakness	To address financial / service shortfall	over 50% complete	Project Overview
Core Process Control	Melanie O'Rourke	30/06/2022					Develop key process improvements that will lead to a clearer framework for fair, transparent and equitable decision making in line with the Care Act
Forestcare - assessment suite	Tony Dwyer	31/07/2022					Replace Call Handling solution, relocate services and create a studio at Waterside Park for Assistive Tech, therapy and Sensory Needs assessment
Heathlands	Thom Wilson	31/12/2022					Design & build of 46 bed dementia care home & 20 intermediate care beds in partnership with CCG & FHFT
Model Office	Stuart McKellar	31/12/2022					Joins together the people, process & technology components of a new proposed solution ranging from etiquettes, behaviours, processes and technology solutions required to underpin our new ways of working.
The Look Out Phase 2	Andrew Hunter	31/07/2023					Identify additional income generation opportunities & delivery models to feed into the Capital funding applications in Autumn 2022.
Supported Living	Thom Wilson	30/09/2023					Define and implement a new commissioning model for supported living for LD/Autism with clarity on cost, capacity and market sustainability
Cloud Optimisation	Bobby Mulheir	30/09/2022					Review of server specifications following the move of the councils application estate to the cloud. Optimising where possible to ensure greater value for money

Appendix Project Summaries

Project initiation request – Adult Assurance

Project Name:	Adult Assurance
Project Objective:	<ul style="list-style-type: none"> To undertake a Quality Assurance Self-Assessment and Gap Analysis of Bracknell's preparedness for CQC inspection and document findings Recommend actions and improvement measures to address the identified gaps Identify workstreams and named individuals responsible for delivering requirements identified in the self-assessment process Identify priority areas of work
Problem Definition:	The Health and Care Bill will introduce from April 2023 a new legal duty for the CQC to review and make an assessment of the performance of local authorities in discharging key adult social care functions. These reviews will lead to a published report to allow residents to see how each council is performing in the delivery of its adult social care duties. This presents a significant challenge as Adult inspections ceased more than ten years ago, since when quality assurance has been internally undertaken.
Value Proposition:	Efficiency / Effectiveness
Scope	<ul style="list-style-type: none"> Review of current pathways, functions, structures and operating procedures, including transitions, reablement and strengths based approaches Self-service (Website, Intranet, Information, Advice & Guidance) Early intervention (prevention approaches, early help, voluntary and private sector) MASH & SPA – all age approach All age disabilities Pathway development and design of a new TOM Implementation in a phased manner

Specialist Resource?	External SME to carry out a readiness assessment and map gaps to be addressed
PM Resource	BAU project – reporting via People Change Board
Support services	
Length of Project:	TBC
Savings Impact:	Efficiency/Effectiveness
Timescale for savings:	
No. of people Impacted:	>1000 residents
Size of Impact:	3
Political Impact:	Low
Project sponsor:	Grainne Siggins
Operational Lead:	Thom Wilson

Project initiation request – Customer Journey and Social Care Business Systems



This project combines the original 2 proposed projects – Target Operating Model & Business Systems

Project Name:	Customer Journey and Social Care Business Systems
Project Objective:	<ul style="list-style-type: none"> To review the existing service functions, pathways, structures and resources To deliver more efficient and effective pathways for people, maximising the resources available through more aligned service operating models, processes and practice whilst maximising the efficiency and effectiveness of operational staff. To assess the suitability of social care business systems to deliver the change agenda To deliver system(s) aligned with service operating models, etc (as above), ensuring all legislative system changes are implemented and embedded
Problem Definition:	In order to meet the changing landscape in social care, including statutory responsibilities which will have an impact on the way we provide our services, a review and redesign of operating models, pathways and processes is required with appropriate business systems in place to support successful implementation with improved recording and reporting. Improvements in co-ordination and joined up working across Adults, Children's and Housing is needed to ensure we deliver efficient, effective and good quality services.
Value Proposition:	Efficiency / Effectiveness
Scope	<ul style="list-style-type: none"> Review of current pathways, functions, structures and operating procedures, including transitions, reablement and strengths based approaches Self-service (Website, Intranet, Information, Advice & Guidance) Pathway development and design of a new operating model System suitability assessment ((including Mosaic / LAS , etc) System Design / Configuration / UAT Staff Systems training & development and System governance framework Development & implementation of reporting tools Interoperability with financial process

Specialist Resource?	External SME – request for 0.3 FTE for 3 months initially
PM Resource	1.0 FTE initially, review July 22
Support services	Operational teams across SC & Housing / IT / HR / Finance
Length of Project:	18 months Gateway review Jul 22 to agree approach
Savings Impact:	Efficiency/Effectiveness
Timescale for savings:	
No. of people Impacted:	>1000 residents
Size of Impact:	3
Political Impact:	Low
Project sponsor:	Grainne Siggins
Operational Lead:	TBC

Project initiation request – ASC Charging Reform



Project Name:	Adult Social Care Charging Reform
Project Objective:	<ul style="list-style-type: none"> Develop tools and systems to support demand modelling & determine financial implications Define approach and implement changes to systems and operations to successfully implement the reforms Identify resources and staffing structures required to implement the reforms Communicate and engage with residents and stakeholders to raise awareness and to manage and implement the changes
Problem Definition:	<p>On 7 September 2021, government set out its new plan for adult social care reform in England. This included a lifetime cap on the amount anyone in England will need to spend on their personal care from October 2023, alongside a more generous means-test for local authority financial support.</p> <p>There will be an impact on resources across the Health and Adult Social Care system to handle increased levels of enquiries, assessments and reviews in the future.</p>
Value Proposition:	Statute and Legislation
Scope	<p>This reform carries a very high reputational and financial risk for local authorities this includes reductions in income generation, increased cost pressures and substantial workforce challenges due to increased demand and significant challenges to the social care market due to potential increased unit costs. The scope will include –</p> <ul style="list-style-type: none"> Review of financial implications, current and forecast Review of the charging policy and impact on new and existing clients Review / modelling of resource implications Document implications for business systems to support future needs Communication and engagement

Specialist Resource?	ASC Consultant to lead – 1 FTE for equivalent of 1 year
PM Resource	0.4 FTE initially – review July 22
Support services	IT / HR / Finance / Legal / Digital services
Length of Project:	2 years
Savings Impact:	Efficiency/Effectiveness
Timescale for savings:	
No. of people Impacted:	>1000 residents
Size of Impact:	3
Political Impact:	High
Project sponsor:	Grainne Siggins
Operational Lead:	Thom Wilson

Project initiation request – Recruitment & Retention

Request for approval to bring this project into the portfolio and assign business change PM resource to support Pamela Moffat focussing on Social Care teams to end March 2022

Project Name:	Recruitment & Retention – People Directorate / Social Care pilot
Project Objective:	To have a skilled, effective and committed workforce in place across the People Directorate Social Care teams Recruit permanent staff to full establishment Reduce the proportion of interims across the business and the associated costs. Define and implement a training pathway for social workers
Problem Definition:	The number of vacancies are high and recruitment is proving difficult. Bracknell Forest Adult Social Care’s current grading and pay offer is not competitive in the South East market. There is currently a long term reliance on agency workers across the Social Care teams, with agency staff being more expensive.
Value Proposition:	Savings will come from a reduction in proportion of agency staff
Scope	A pilot in the People Social Care teams to help influence the People directorate Workforce strategy. The pilot will include <ul style="list-style-type: none"> • Creation of accurate establishment data as a baseline for the work • JD job reviews, updates and evaluations • Engage with interims to understand potential for converting to permanent • Recruit to vacant positions • Engage with staff to understand drivers for retaining staff – why work for BFC? • Creation of a training pathways and development Identify the teams to be included in the full scope of the project across BF Programme and timeline future phases of the work based on priorities and complexity

Specialist Resource?	HR Lead and support
PM Resource	1.0 FTE from April 22
Support services	HR teams; IT (re iWorks)
Length of Project:	Initial pilot phase: 3/5 months; Full project: TBC
Savings Impact:	Enabling
Timescale for savings:	n/a
No. of people Impacted:	TBC
Size of Impact:	
Political Impact:	Low
Project sponsor:	Grainne Siggins
Operational Lead:	Melanie O’Rourke / Pamela Moffatt

Renewal priorities	How many of the seven renewal priorities will be met?	2/7
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Complexity	How complex is the project to deliver?	3/5
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Cessation of Downshire Homes Ltd

- Within the Asset Portfolio Review Programme

Project Name:	Cessation of Downshire Homes Limited (DHL)	
Project Objective:	<ul style="list-style-type: none"> • To initiate project to close Downshire Homes Limited and provide coordination and preparation of necessary milestones and decision stages. • Following completion of a tenancy audit by housing officers, coordinate legal and financial discussions and agreements. • Create and coordinate project management activities such as; project planning, governance structure, decisions report for executive, stakeholder engagement and communications risk/issues management. 	
Problem Definition:	<ul style="list-style-type: none"> • Downshire Homes Ltd, as a separate company, has had conflicts of interest, unpaid rent arrears falling on the council to pick up, risks posed by health and safety compliance and financial losses of between £600 and £700k in years 18/19 and 19/20 • The DHL board voted to request that the council consider closure of the company and CMT agreed to close the company and resource a project to enable and coordinate this. 	
Value Proposition:	<ul style="list-style-type: none"> • Progressing a strategic priority • Managing health and safety compliance risks • Managing and monitoring financial losses and rent arrears 	
Project sponsor:	Stuart McKellar	
Operational Lead:	Sarah Gee/Stuart McKellar	
Renewal priorities	How many of the seven renewal priorities will be met?	1/7

Specialist Resource?	Hazlewood Auditors	
PM Resource	0.4 fte	
Support services	Finance/Legal/Tax/Housing	
Length of Project:	12 Months (TBC)	
Savings Impact:	£0	
Timescale for savings:	N/A	
No. of people Impacted:	There are 65 properties within the company's portfolio.	
Size of Impact:	65 properties	
Political Impact:		
Complexity	How complex is the project to deliver?	3/5

Project initiation request – SEN Improvement Plan

Creation of Written Statement of Action in response to Ofsted inspection and a programme of work to take forward the actions in the WSOA

Project Name:	SEN Improvement Plan – response to Ofsted inspection
Project Objective:	<p>Support development and implementation of SEN action plan (via a WSOA to address the 9 areas of significant weakness) to increase effectiveness in the local area across three primary areas:</p> <ul style="list-style-type: none"> Identifying children and young people with SEND Assessing and meeting their needs Improving outcomes for the cohort
Problem Definition:	Ofsted carried out an inspection of the Bracknell Forest SEN service late November 2021. The inspection report identified 9 areas of significant weakness and required a Written Statement of Proposed Action (WSOA). This project will take the WSOA actions forward to implementation. Monitoring will follow.
Value Proposition:	Enabling project – to ensure the service offering meets Ofsted standards
Scope	<p>The project aims to:</p> <ul style="list-style-type: none"> Own the implementation of the SEND improvement action plan, including engagement with all partners Co-produce, advise and support on a SEND improvement strategy Support the development of a SEND commissioning strategy

Specialist Resource?	External SEN PM expert for 18 months – Nathan Jones recruited in April 2022
PM Resource	1.0 FTE
Support services	Education teams / Children’s Social Care / Commissioning
Length of Project:	18 months, to start as soon as possible
Savings Impact:	TBC
Timescale for savings:	n/a
No. of people Impacted:	1200
Size of Impact:	3 (improve quality of life)
Political Impact:	High
Project sponsor:	Grainne Siggins
Operational Lead:	Cheryl Eyre / Sonia Johnson / Thom Wilson

Renewal priorities	How many of the seven renewal priorities will be met?	3/7
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Complexity	How complex is the project to deliver?	3/5
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Project initiation request – Climate Change

Request for approval to initiate this new project in the Cross Council Programme

Project Name:	Climate Change Programme
Project Objective:	To support the work of the Exec Dir: Delivery in delivering the council’s climate change strategy and accompanying action plan; To oversee and report progress against the action plan; To encourage wider collaboration with communities, businesses and residents with regards to climate change action
Problem Definition:	To support the work of the council in efforts to become a net-zero carbon borough by 2050.
Value Proposition:	To help identify external funding sources to support practical solutions; To enable sustainable procurement decisions whilst retaining best value for money; To enable collaborative efforts with external stakeholders to mitigate the man-made impacts of climate change
Scope	More specific projects which will fall under this programme which will be scoped following confirmation of resource. To support climate change policies, strategies and plans; To embed environmental sustainability in council procurements and decision-making processes; To manage and support the Members’ Climate Change Advisory Panel work programme; To develop partnership arrangements to mitigate the impacts of climate change within the borough.

Specialist Resource?	Project Management
PM Resource	1 FTE
Support services	IT / HR / Finance / Digital services
Length of Programme:	In line with current climate change strategy of 2024 at which point the programme will be reviewed
Savings Impact:	Enabling
Timescale for savings:	Medium/long term to 2035
No. of people Impacted:	All residents and businesses including the council
Size of Impact:	4 <small>5-> protect from harm / address safety concern 4-> empower / enable quality of life 3-> improve quality of life 2-> slightly impact 1-> target</small>
Political Impact:	High
Project sponsor:	Kevin Gibbs
Operational Lead:	Damian James / Gareth Jones

Project initiation request – Cloud Optimisation (Azure)

Request for approval to initiate this new project in the Cross Council Programme

Project Name:	Cloud Optimisation (Azure)
Project Objective:	<p>Following the move of BFC's server estate from on premise to the cloud, this project focus on optimising server hosting license and support costs.</p> <p>To bring test and live server support back in house from external CSP (Rackspace)</p>
Problem Definition:	Phase 1 of the cloud migration project focused on a like for like move of BFC server estate from on premise to the cloud. This has presented servers which are over specified incurring unnecessary hosting costs.
Value Proposition:	To provide better value for money on the hosting and support of the BFC Azure server estate. Upskilling current cloud management team to provide in house support.
Scope	<p>Optimisation and process for continuous review following handover to BAU Cloud Team within IT.</p> <p>Review of current consumption costs, hours of server availability, license costs including SQL and Windows Server</p> <p>Options appraisal for reviewing current hosting arrangement for applications. Options appraisal on move to SaaS versus BFC Azure tenancy now that total cost of ownership is understood.</p>

Specialist Resource?	External cloud specialists including Rackspace & phoenix
PM Resource	0.8 FTE
Support services	IT, Business Services, Finance
Length of Programme:	12 – 18 months
Savings Impact:	Financial savings TBC
Timescale for savings:	TBC
No. of people Impacted:	Cloud & Architecture Team (10)
Size of Impact:	1
Political Impact:	Low
Project sponsor:	Kevin Gibbs
Operational Lead:	Andy Trotter

5-> protect from harm / address safety concern
 4-> empower / enable quality of life
 3-> improve quality of life
 2-> slightly impact
 1-> target

Renewal priorities	How many of the seven renewal priorities will be met?	2/7
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Complexity	How complex is the project to deliver?	2/5
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Project initiation request – Customer Contact Redesign

Request for approval to initiate this new project in WoW and for business change PM resource to be assigned to the project from January 2022 at 0.5FTE

Project Name:	Customer Contact Redesign
Project Objective:	To increase self-serve across the council by enhancing the digital customer contact pathways and online transactions on the Bracknell Forest Council website. Ensuring web content is sufficiently current, accessible and accurate for customers to find the information they need themselves, and to enable contact staff to signpost and answer enquiries effectively. Developing response standards based on diverse customer need. Progress the suggested outcomes of the Digital Inclusion Project
Problem Definition:	Customer's uptake of digital self-serve functions is highly reliant on tailored, customer-focused user-journeys and content. Website content on the BFC website is owned by individual teams and service areas and currently does not always meet the needs of our customers.
Value Proposition:	Enabling project with savings expected in BAU. Savings will come from reduction in dealing with customer calls and reduction in keying of data.
Scope	The scope of the initial analyse phase will include: <ul style="list-style-type: none"> - Identification and mapping of all key customer touch points to the council - Analysing which teams will be included in the full scope of the project across all directorates - Agree governance for each directorate where service areas are identified - Programme the work based on priorities and complexity with clear milestones - Deliver the recommendations suggested in the Digital Inclusion Project Closure

Specialist Resource?	Business Analyst Support for process mapping and design
PM Resource	1.0 FTE
Support services	Content officer (0.5), Digital developer (0.5)
Length of Project:	Initial scoping phase: 3 months analysis; 6 months pilot Full project: TBC
Savings Impact:	Enabling
Timescale for savings:	n/a
No. of people Impacted:	Up to 100K (Residents of BF / BFC customers)
Size of Impact:	4 (empower / enable quality of life)
Political Impact:	Low
Project sponsor:	Stuart McKellar
Operational Lead:	Bobby Mulheir

Renewal priorities	How many of the seven renewal priorities will be met?	2/7
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Complexity	How complex is the project to deliver?	3/5
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Project initiation request – Blue Badges

Request for approval to bring into the portfolio and for business change PM resource to be assigned to this existing Blue Badge project in BAU, to provide support to advance.

Project Name:	Blue Badges	
Project Objective:	Phase 1 of the BB review is focussing on the web content, assessment process, appeals process and redesign of subject matter experts to enhance our decision making particularly in relation to hidden disabilities.	
Problem Definition:	Provide PM support to advance the current Blue Badge project work being managed in BAU and to enable scoping to be started on a further phase to embed a methodology of digital by default to divert the impact on the operational team. It is envisaged that Phase 2 will involve engagement with Customer Services to identify non specialist tasks that can be diverted from operational teams.	
Value Proposition:	Enabling	
Project sponsor:	Melanie O'Rourke	
Operational Lead:	Mihaela Hegarty	
Renewal priorities	How many of the seven renewal priorities will be met?	2/7

Specialist Resource?	N/A	
PM Resource	Paul Long (0.4 FTE)	
Support services	Digital Services (0.2 FTE) ; Customer services (0.2 FTE)	
Length of Project:	3 months	
Savings Impact:	Enabling	
Timescale for savings:	N/A	
No. of people Impacted:	Circa 100 applications per month currently	
Size of Impact:		
Political Impact:	High as there is a lot of political interest in BB applications	
Complexity	How complex is the project to deliver?	2/5

Project initiation request – Children’s Social Care Placements

Project Name: Children’s SC Placements

Project Objective:
 The aim of the project is to improve local placement range and stability for children, by reducing Bracknell Forest Council’s dependency on external placements and improving recruitment and retention of foster carers within the Borough
 Implement a training programme for foster carers and staff to enhance resilience and improve permanence
 Consideration of options for incentivising and developing in-house foster carers to work with children with higher needs, understanding barriers etc.

Problem Definition: With the rising numbers and costs of high cost placements (secure and residential), alternative suitable provision is required to meet the needs of children in the borough

Value Proposition: It is expected that savings will come from a reduction in high cost placements, with a new enhanced foster carer model introduced to support children with significant and complex needs.

Project sponsor: Sonia Johnson

Operational Lead: Peter Hodges

Renewal priorities How many of the seven renewal priorities will be met? 2/7

Specialist Resource? Children’s Social Care SME (0.8 FTE)

PM Resource 0.5 FTE

Support services Operational 0.2

Length of Project: 9-12 months

Savings Impact: Cost avoidance model linked to reduction in number of high cost placements

Timescale for savings: N/A

No. of people Impacted: up to 200

Size of Impact: 4 – keeping a child in a family setting is a far better outcome that will then lead to better outcomes for that child

Political Impact: High

Complexity How complex is the project to deliver? 2/5

Project initiation request – Market Development

Project Name:	Market Development – Adults and Children’s
Project Objective:	<ul style="list-style-type: none"> • Deliver Cost of Care Exercise and Market Sustainability plan by September 2022 • Establish effective approach to market development within commissioning – which takes a system view of what is needed • Create effective systems and governance for data visualisation and planning • Ensure effective and timely market data is available to inform senior leadership of trends and responses • Develop CLA sufficiency plan and SEND commissioning plan based on market intelligence and service demands
Problem Definition:	<p>Market development is an important aspect of commissioning within social care services. The need is to source timely, good quality and affordable support to meet the social care, health, and wider needs of the local community.</p> <p>Market recruitment and retention challenges as well as employment cost pressures and rising prices for goods and services are placing pressures on unit costs and budgets.</p>
Value Proposition:	Efficiency / Effectiveness
Scope	<ul style="list-style-type: none"> • Strategy, workload, process, governance and capability for market development activity • Sufficiency planning for children’s social care and SEND • Compliance with requirements for ASC Cost of Care and Market Sustainability plans • Options appraisal in relation to approach and tools for Cost of Care exercise • Development of East Berks placements options in WAM led project

Specialist Resource?	1 FTE – Children’s SME Commissioner, fixed term contract for 1 year
PM Resource	0.4 FTE
Support services	Commissioning / Finance
Length of Project:	12 months
Savings Impact:	Efficiency/Effectiveness
Timescale for savings:	(potential cost avoidance TBC)
No. of people Impacted:	Children’s – 140 / Adults - 2400
Size of Impact:	2
Political Impact:	Low
Project sponsor:	Thom Wilson
Operational Lead:	Amy Jones

Project initiation request – Outcome Focussed Reviews (High Cost Packages of Care)



Project Name:	Outcome Focussed Reviews - ASC
Project Objective:	<ul style="list-style-type: none"> Review of 10 high cost placements within each CTPLD & ACT initially, followed by CMHTOA reviews starting Jun 22 Report on outcomes – changes for people (financial & non-financial) and learning from the process to agree next steps Develop an approach and learning that can be applied to further groups of placements over the 18 month project lifecycle
Problem Definition:	<p>There is a need to ensure that support packages are provided that meet people's needs in a proportionate and equitable way.</p> <p>In some cases, there may be an opportunity for support to be provided in a different way that is more cost effective and allows people more independence.</p>
Value Proposition:	Savings – Efficiency / Effectiveness (enabling people to be more independent)
Scope	<ul style="list-style-type: none"> Review of 10 high cost placements within CTPLD initially Review of 10 high cost placements within ACT initially Review of 10 high cost placements within CMHTOA (to be staggered after the start date of the above 2 cohorts) Develop an approach and learning that can be applied to additional cohorts and continue to add cohorts as the project progresses

Specialist Resource?	
PM Resource	0.4 FTE
Support services	Finance
Length of Project:	18 months
Savings Impact:	TBC
Timescale for savings:	TBC
No. of people Impacted:	30 initially, increasing through project lifecycle
Size of Impact:	3
Political Impact:	Low
Project sponsor:	Melanie O'Rourke
Operational Leads:	Kofi Nyero / Anna McCafferty & Linda Wise

Project initiation request – Bridgewell

Project Name:	Bridgewell
Project Objective:	To deliver purpose built accommodation to meet the needs of 20 ageing learning disability clients who are current housed in unsuitable accommodation. By investing in good quality home styled accommodation, the Council will continue to demonstrate its commitment to ensuring that people are supported to be independent, resilient and physically and emotionally healthy.
Problem Definition:	There is currently a cohort of ageing people with a learning disability in Bracknell Forest who are housed in unsuitable accommodation
Value Proposition:	This project will lead to net revenue savings over the long term as a result of providing new fit for purpose accommodation, which will enable efficiency in the supported care delivery
Project sponsor:	Melanie O'Rourke
Operational Lead:	Melanie O'Rourke

Specialist Resource?	SME PM
PM Resource	Rajesh Sinha
Support services	
Length of Project:	TBC
Savings Impact:	TBC
Timescale for savings:	TBC
No. of people Impacted:	20
Size of Impact:	
Political Impact:	Reduction in revenue expenditure. Individuals will still be housed in accommodation that is suitable to meet their needs which is not currently the case. - High

Renewal priorities	How many of the seven renewal priorities will be met?	2/7
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Complexity	How complex is the project to deliver?	3/5
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Project initiation request – ASC Core Process Controls

Request for approval to initiate this new project in the portfolio and for business change PM resource to be assigned to the project, 0.4 FTE for 4 months

Project Name:	Adult Social Care – Core Process Controls
Project Objective:	<p>To develop key process improvements that will lead to a clearer framework for fair, transparent and equitable decision making in line with the Care Act. These controls are critical to effective use of resources and equity:</p> <ul style="list-style-type: none"> - Panels (re-design panel arrangements) - Scheme of Delegation (develop new robust delegations) - Resource Allocation System (RAS) (baseline and scope and plan work required)
Problem Definition:	<p>The net weekly cost of Adult Social Care packages has increased by 25% between Apr 18 and Sep 21 in Bracknell Forest, with similar increases regionally and nationally. Covid has had a significant impact on costs in the provider market as well as an increase in care needs, particularly among the older and vulnerable populations. Savings were achieved in the past through a rigorous focus on consistent care package allocation, training for practitioners and effective and visible management oversight. The tools in scope are out of date, not working effectively or in need of review.</p>
Value Proposition:	<p>Enabling project – however these processes are key to effective use of resources. Tightening these processes is expected to lead to savings.</p>
Scope	<p>The project aims to include</p> <ul style="list-style-type: none"> - Renewed and more focused scheme of delegation across People directorate - Review of RAS – plan in place to either replace or to update procedures and training around current system to work more effectively - Review of panel arrangements – to increase challenge and consistency

Specialist Resource?	80 days – ASC SMEs
PM Resource	0.4 FTE
Support services	Commissioning / Finance/ Principal Social Worker
Length of Project:	4 months, complete end of March 2022
Savings Impact:	TBC
Timescale for savings:	n/a
No. of people Impacted:	TBC
Size of Impact:	4 (empower / enable quality of life)
Political Impact:	Low
Project sponsor:	Grainne Siggins
Operational Lead:	Melanie O'Rourke / Tony Dwyer

Project initiation request – Forestcare

Project Name:	Forestcare	
Project Objective:	<p>Forestcare is a 24-hour Telecare response centre providing a range of telecare solutions to both individuals and organisations. This project is to support transition to an upgraded IT system, relocation of the team to Waterside Park and co-ordination of comms for the changes.</p> <p>Once the move is complete the intention is kit out a new studio suite at Waterside Park to enable Assistive Technology assessment, therapy assessments and clinics such as Sensory Needs & Actives of Daily Living (ADL) assessment for our residents.</p>	
Problem Definition:	<p>Project Management support has been requested to progress the current BAU work programme on behalf of the Forestcare team looking at 3 workstreams: Transition to the new IT system / Move to Waterside Park / Comms Further support is required to progress the build and marketing of the studio suite at Waterside Park.</p>	
Value Proposition:	Enabling	
Project sponsor:	Tony Dwyer	
Operational Lead:	Hannah Doherty	
Renewal priorities	How many of the seven renewal priorities will be met?	2/7

Specialist Resource?	n/a	
PM Resource	Paul Long (0.4 FTE)	
Support service	IT (0.1 FTE) , Property (0.1 FTE) , Comms (0.1 FTE)	
Length of Project:	4 months	
Savings Impact:	Enabling	
Timescale for savings:	n/a	
No. of people Impacted:	20,000 plus (including the cohort out of borough supported by the service)	
Size of Impact:	High	
Political Impact:	Medium	
Complexity	How complex is the project to deliver?	2/5

Heathlands Site Development

Project Name: Heathlands Site Development

Project Objective: Design & build of 64 bed care home in partnership with CCG

Problem Definition:

- Overall 84% reduction in CQC registered dementia nursing care beds in Bracknell Forest.
- Average weekly bed prices increase by from c £700/wk in 2015 to c £900/wk in 2016
- Increased delayed transfers of care (DTOC) from hospital and risk of the Council incurring fines (BFC temporarily in the bottom 20 local authorities for DTOC (also linked to domiciliary care consolidation) and one of 12 local authority areas reviewed by the CQC (Sept-2017))
- There is only 1 nursing home in Bracknell that is registered with the CQC for dementia care. It has 25 beds.
- All beds are purchased on a spot basis
- An extra 29 care home places are likely to be needed by 2025 based on the latest population data (POPPI data)
- The majority of nursing placements are in one care home in Windsor and Maidenhead (17 people/ 21% of placements at Sandown Park Care Home).
- Most of the out-of-area nursing homes are difficult to get to by public transport.
- Population growth data (POPPI) suggests an extra 29 EMI nursing beds will be required over the next 6 – 7 years based on the current population growth forecast. This is adjusted for new housing

Project sponsor: Stuart McKellar

Operational Lead:

Renewal priorities How many of the seven renewal priorities will be met? 2/7

Specialist Resource?

PM Resource 0.6 FTE Rajesh

Support services Finance, legal

Length of Project: July 21

Savings Impact: Timescale for savings:

No. of people Impacted: 66

Size of Impact:

Political Impact: This is a politically sensitive project with a large amount of support from Exec member for ASC.

Complexity How complex is the project to deliver? 3/5

Project initiation request – [Model Office]

Project Name:	Model Office
Project Objective:	<ul style="list-style-type: none"> Agree etiquettes, behaviours, processes and technology solutions required to underpin our new ways of working. To create a demonstrator of new ways of working so that this can be visited by other staff, learnt from and best practice can be implemented across the organisation.
Problem Definition:	We want to retain the best of the changes in how we work that have happened as a result of the pandemic. We need to identify the best practice in relation to people, process and technology by obtaining feedback , and to ensure we don't revert back to how we worked before and we address any issues and challenges preventing us from developing how we work in future by implementing continuous improvement .
Value Proposition:	Change management
Scope	Engagement with staff to test all of the below and address anything that doesn't work or needs adapting, to include 25 themes: appointments, first aiders, fire marshals, pods(glass) public, pods (individual) staff, open booths (staff), health and wellbeing, drop-in customers arriving (drop ins), staff team meetings, virtual leadership, virtual management, coverage area of corporate mobile phones, laptop battery charge, Wi-fi, supervisions, collaboration spaces, hybrid meeting rooms, printing, induction and onboarding of employees, managing staff behaviours, kitchen, toilets, signage, digital signatures, Redaction (Adobe Pro).Engagement carried out will include use of the Obiective system.

Specialist Resource?	None
PM Resource	0.3 FTE (February) 0.2 FTE (March onwards)
Support services	IT / HR / Finance / Digital services
Length of Project:	6 - 12 months
Savings Impact:	Enabling which could identify further areas of savings/improvements
Timescale for savings:	TBC
No. of people Impacted:	c.1700 staff (excl. 1879 schools staff) and approx.123,000 residents
Size of Impact:	4
Political Impact:	Low
Project sponsor:	Stuart McKellar
Operational Lead:	Bobby Mulheir

Renewal priorities	How many of the seven renewal priorities will be met?	4/7
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Complexity	How complex is the project to deliver?	3/5
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Project initiation request – [Asset Review]

Project Name:	Asset Review
Project Objective:	There are two strands 1) review of assets which are soon to become vacant 2) Area based reviews of operational assets starting in Great Hollands, moving on to Birch Hill and then area by area as agreed. There is a focus on collaborating more with partners.
Problem Definition:	Business Services property requirements gathered and several areas of pressure identified due to a lack of fit for purpose accommodation (size, condition and suitability). Capital funding required to improve these assets, but in most cases the savings and capital receipts are unlikely to cover the costs.
Value Proposition:	Financial Savings
Scope	Review of assets which are soon to become vacant with options appraisals for future use Area based reviews on operational assets starting with Great Hollands & Birch Hill with a focus on collaborating with partners for use of building Identify savings from review of current properties and their use including options for redevelopment, planning consent and demolition of properties

Specialist Resource?	Building Surveyor, Planning & Design, Valuer
PM Resource	0.8 FTE (Business PM)
Support services	Legal
Length of Project:	24 months
Savings Impact:	£350k
Timescale for savings:	24 months
No. of people Impacted:	Case by case basis presented in options appraisals
Size of Impact:	Case by case basis presented in options appraisals
Political Impact:	Medium
Project sponsor:	Kevin Gibbs
Operational Lead:	Kamay Toor

Project initiation request – The Look Out Phase 2

Project Name:	The Look Out Phase 2
Project Objective:	Develop and analyse The Look Out Phase Two options, to: Identify income generation opportunities, delivery models and prepare for Capital funding applications in Autumn 2022, and Prepare to negotiate landlord agreement to proceed.
Problem Definition:	Identification of opportunities to significantly enhance customer experience. Preparation of concepts for building modification. Consider the best delivery model for the site. Projection of business and service impacts for the various changes. Collation of evidence and creation of reports
Value Proposition:	Enabling (Analysis)
Scope	Outputs Vision statement describing one or more potential transformations of the building and services. Business projections for the proposed service changes Planning pre-application ready for submission Delivery model recommendation Report draft recommending whether funding should be assigned to develop the scheme, through architects and surveyors to accurately cost the works

Specialist Resource?	Property advice
PM Resource	0.3 FTE Feb / 0.5 FTE Mar 0.5 FTE Apr
Support services	N/A
Length of Project:	3 months
Savings Impact:	Enabling
Timescale for savings:	N/A
No. of people Impacted:	Visitors and staff at The Look Out
Size of Impact:	2
Political Impact:	Low/medium
Project sponsor:	Andrew Hunter
Operational Lead:	Stephen Chown

Project initiation request – Supported Living (LD & ASD)

Project Name:	New strategic commissioning model for supported living
Project Objective:	<ul style="list-style-type: none"> Define and implement a new commissioning model for supported living for LD/Autism, with clarity on cost, capacity and market sustainability Determine a new procurement strategy to achieve that Ensure BF has a high quality supported living provision that meets current and anticipated future needs and supports independence Creation of capacity for a 'moving ahead' strategy, where appropriate, for people in high cost placements to move to as independent a living setting as possible
Problem Definition:	<p>The volume of supported living in Bracknell Forest presents a significant opportunity for more people to be living with more independence in community settings. However, an overall commissioning framework is required to support quality assurance, suitability of placements and sustainability of the market. The current and forecast cost of support plans needs to be understood.</p>
Value Proposition:	Efficiency/Effectiveness (including link with Outcome Focussed Review objectives)
Scope	<ul style="list-style-type: none"> All supported living placements for people with learning disabilities and/or autism Full understanding of the current capacity and use of supported living Forecast of future requirements Review of current users' level of need and support, including looking at whether some could be supported in more independent settings A commissioning strategy for future arrangements for supported living placements

Specialist Resource?	
PM Resource	0.4 FTE
Support services	Commissioning
Length of Project:	18 months
Savings Impact:	Efficiency/Effectiveness
Timescale for savings:	n/a
No. of people Impacted:	323
Size of Impact:	4
	5-> protect from harm / address safety concern 4-> empower / enable quality of life 3-> improve quality of life 2-> slightly impact 1-> target
Political Impact:	Low
Project sponsor:	Thom Wilson
Operational Lead:	Ben Sladden / Kofi Nyero