



## **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

<b>Project Name:</b>	<b>Adult Assurance</b>
<b>Project Objective:</b>	<ul style="list-style-type: none"> <li>To undertake a Quality Assurance Self-Assessment and Gap Analysis of Bracknell's preparedness for CQC inspection and document findings</li> <li>Recommend actions and improvement measures to address the identified gaps</li> <li>Identify workstreams and named individuals responsible for delivering requirements identified in the self-assessment process</li> <li>Identify priority areas of work</li> </ul>
<b>Problem Definition:</b>	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.
<b>Value Proposition:</b>	Efficiency / Effectiveness
<b>Scope</b>	<ul style="list-style-type: none"> <li>Review of current pathways, functions, structures and operating procedures, including transitions, reablement and strengths based approaches</li> <li>Self-service (Website, Intranet, Information, Advice &amp; Guidance)</li> <li>Early intervention (prevention approaches, early help, voluntary and private sector)</li> <li>MASH &amp; SPA – all age approach</li> <li>All age disabilities</li> <li>Pathway development and design of a new TOM</li> <li>Implementation in a phased manner</li> </ul>

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

<b>Project Name:</b>	<b>Customer Journey and Social Care Business Systems</b>
<b>Project Objective:</b>	<ul style="list-style-type: none"> <li>To review the existing service functions, pathways, structures and resources</li> <li>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.</li> <li>To assess the suitability of social care business systems to deliver the change agenda</li> <li>To deliver system(s) aligned with service operating models, etc (as above), ensuring all legislative system changes are implemented and embedded</li> </ul>
<b>Problem Definition:</b>	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.
<b>Value Proposition:</b>	Efficiency / Effectiveness
<b>Scope</b>	<ul style="list-style-type: none"> <li>Review of current pathways, functions, structures and operating procedures, including transitions, reablement and strengths based approaches</li> <li>Self-service (Website, Intranet, Information, Advice &amp; Guidance)</li> <li>Pathway development and design of a new operating model</li> <li>System suitability assessment ((including Mosaic / LAS , etc)</li> <li>System Design / Configuration / UAT</li> <li>Staff Systems training &amp; development and System governance framework</li> <li>Development &amp; implementation of reporting tools</li> <li>Interoperability with financial process</li> </ul>

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



# Project initiation request – ASC Charging Reform



<b>Project Name:</b>	<b>Adult Social Care Charging Reform</b>
<b>Project Objective:</b>	<ul style="list-style-type: none"> <li>• Develop tools and systems to support demand modelling &amp; determine financial implications</li> <li>• Define approach and implement changes to systems and operations to successfully implement the reforms</li> <li>• Identify resources and staffing structures required to implement the reforms</li> <li>• Communicate and engage with residents and stakeholders to raise awareness and to manage and implement the changes</li> </ul>
<b>Problem Definition:</b>	<p>On 7 September 2021, government set out its <a href="#">new plan for adult social care reform in England</a>. 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>
<b>Value Proposition:</b>	Statute and Legislation
<b>Scope</b>	<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"> <li>• Review of financial implications, current and forecast</li> <li>• Review of the charging policy and impact on new and existing clients</li> <li>• Review / modelling of resource implications</li> <li>• Document implications for business systems to support future needs</li> <li>• Communication and engagement</li> </ul>

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

<b>Renewal priorities</b>	How many of the seven renewal priorities will be met?	2/7
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<b>Complexity</b>	How complex is the project to deliver?	5/5
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# 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

<b>Project Name:</b>	<b>Recruitment &amp; Retention – People Directorate / Social Care pilot</b>
<b>Project Objective:</b>	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
<b>Problem Definition:</b>	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.
<b>Value Proposition:</b>	Savings will come from a reduction in proportion of agency staff
<b>Scope</b>	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"> <li>• Creation of accurate establishment data as a baseline for the work</li> <li>• JD job reviews, updates and evaluations</li> <li>• Engage with interims to understand potential for converting to permanent</li> <li>• Recruit to vacant positions</li> <li>• Engage with staff to understand drivers for retaining staff – why work for BFC?</li> <li>• Creation of a training pathways and development</li> </ul> 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

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

<b>Renewal priorities</b>	How many of the seven renewal priorities will be met?	2/7
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<b>Complexity</b>	How complex is the project to deliver?	3/5	10
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# Cessation of Downshire Homes Ltd

- Within the Asset Portfolio Review Programme

<b>Project Name:</b>	<b>Cessation of Downshire Homes Limited (DHL)</b>	
<b>Project Objective:</b>	<ul style="list-style-type: none"> <li>• To initiate project to close Downshire Homes Limited and provide coordination and preparation of necessary milestones and decision stages.</li> <li>• Following completion of a tenancy audit by housing officers, coordinate legal and financial discussions and agreements.</li> <li>• Create and coordinate project management activities such as; project planning, governance structure, decisions report for executive, stakeholder engagement and communications risk/issues management.</li> </ul>	
<b>Problem Definition:</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• 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.</li> </ul>	
<b>Value Proposition:</b>	<ul style="list-style-type: none"> <li>• Progressing a strategic priority</li> <li>• Managing health and safety compliance risks</li> <li>• Managing and monitoring financial losses and rent arrears</li> </ul>	
<b>Project sponsor:</b>	Stuart McKellar	
<b>Operational Lead:</b>	Sarah Gee/Stuart McKellar	
<b>Renewal priorities</b>	How many of the seven renewal priorities will be met?	1/7

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

<b>Project Name:</b>	<b>SEN Improvement Plan – response to Ofsted inspection</b>
<b>Project Objective:</b>	<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"> <li>Identifying children and young people with SEND</li> <li>Assessing and meeting their needs</li> <li>Improving outcomes for the cohort</li> </ul>
<b>Problem Definition:</b>	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.
<b>Value Proposition:</b>	Enabling project – to ensure the service offering meets Ofsted standards
<b>Scope</b>	<p>The project aims to:</p> <ul style="list-style-type: none"> <li>Own the implementation of the SEND improvement action plan, including engagement with all partners</li> <li>Co-produce, advise and support on a SEND improvement strategy</li> <li>Support the development of a SEND commissioning strategy</li> </ul>

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

# Project initiation request – Climate Change

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

<b>Project Name:</b>	<b>Climate Change Programme</b>
<b>Project Objective:</b>	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
<b>Problem Definition:</b>	To support the work of the council in efforts to become a net-zero carbon borough by 2050.
<b>Value Proposition:</b>	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
<b>Scope</b>	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.

<b>Specialist Resource?</b>	Project Management
<b>PM Resource</b>	1 FTE
<b>Support services</b>	IT / HR / Finance / Digital services
<b>Length of Programme:</b>	In line with current climate change strategy of 2024 at which point the programme will be reviewed
<b>Savings Impact:</b>	Enabling
<b>Timescale for savings:</b>	Medium/long term to 2035
<b>No. of people Impacted:</b>	All residents and businesses including the council
<b>Size of Impact:</b>	4
<b>Political Impact:</b>	High
<b>Project sponsor:</b>	Kevin Gibbs
<b>Operational Lead:</b>	Damian James / Gareth Jones

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

# Project initiation request – Cloud Optimisation (Azure)

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

<b>Project Name:</b>	<b>Cloud Optimisation (Azure)</b>
<b>Project Objective:</b>	<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>
<b>Problem Definition:</b>	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.
<b>Value Proposition:</b>	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.
<b>Scope</b>	<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>

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

<b>Renewal priorities</b>	How many of the seven renewal priorities will be met?	2/7
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<b>Complexity</b>	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

<b>Project Name:</b>	<b>Customer Contact Redesign</b>	<b>Specialist Resource?</b>	Business Analyst Support for process mapping and design
<b>Project Objective:</b>	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	<b>PM Resource</b>	1.0 FTE
<b>Problem Definition:</b>	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.	<b>Support services</b>	Content officer (0.5), Digital developer (0.5)
<b>Value Proposition:</b>	Enabling project with savings expected in BAU. Savings will come from reduction in dealing with customer calls and reduction in keying of data.	<b>Length of Project:</b>	Initial scoping phase: 3 months analysis; 6 months pilot Full project: TBC
<b>Scope</b>	The scope of the initial analyse phase will include: <ul style="list-style-type: none"> <li>- Identification and mapping of all key customer touch points to the council</li> <li>- Analysing which teams will be included in the full scope of the project across all directorates</li> <li>- Agree governance for each directorate where service areas are identified</li> <li>- Programme the work based on priorities and complexity with clear milestones</li> <li>- Deliver the recommendations suggested in the Digital Inclusion Project Closure</li> </ul>	<b>Savings Impact:</b>	Enabling
		<b>Timescale for savings:</b>	n/a
		<b>No. of people Impacted:</b>	Up to 100K (Residents of BF / BFC customers)
		<b>Size of Impact:</b>	4 (empower / enable quality of life)
		<b>Political Impact:</b>	Low
		<b>Project sponsor:</b>	Stuart McKellar
		<b>Operational Lead:</b>	Bobby Mulheir



# 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.

<b>Project Name:</b>	<b>Blue Badges</b>	
<b>Project Objective:</b>	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.	
<b>Problem Definition:</b>	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.	
<b>Value Proposition:</b>	Enabling	
<b>Project sponsor:</b>	Melanie O'Rourke	
<b>Operational Lead:</b>	Mihaela Hegarty	
<b>Renewal priorities</b>	How many of the seven renewal priorities will be met?	2/7

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

<b>Project Name:</b>	<b>Market Development – Adults and Children’s</b>
<b>Project Objective:</b>	<ul style="list-style-type: none"> <li>• Deliver Cost of Care Exercise and Market Sustainability plan by September 2022</li> <li>• Establish effective approach to market development within commissioning – which takes a system view of what is needed</li> <li>• Create effective systems and governance for data visualisation and planning</li> <li>• Ensure effective and timely market data is available to inform senior leadership of trends and responses</li> <li>• Develop CLA sufficiency plan and SEND commissioning plan based on market intelligence and service demands</li> </ul>
<b>Problem Definition:</b>	<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>
<b>Value Proposition:</b>	Efficiency / Effectiveness
<b>Scope</b>	<ul style="list-style-type: none"> <li>• Strategy, workload, process, governance and capability for market development activity</li> <li>• Sufficiency planning for children’s social care and SEND</li> <li>• Compliance with requirements for ASC Cost of Care and Market Sustainability plans</li> <li>• Options appraisal in relation to approach and tools for Cost of Care exercise</li> <li>• Development of East Berks placements options in WAM led project</li> </ul>

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

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



<b>Project Name:</b>	<b>Outcome Focussed Reviews - ASC</b>
<b>Project Objective:</b>	<ul style="list-style-type: none"> <li>Review of 10 high cost placements within each CTPLD &amp; ACT initially, followed by CMHTOA reviews starting Jun 22</li> <li>Report on outcomes – changes for people (financial &amp; non-financial) and learning from the process to agree next steps</li> <li>Develop an approach and learning that can be applied to further groups of placements over the 18 month project lifecycle</li> </ul>
<b>Problem Definition:</b>	<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>
<b>Value Proposition:</b>	Savings – Efficiency / Effectiveness (enabling people to be more independent)
<b>Scope</b>	<ul style="list-style-type: none"> <li>Review of 10 high cost placements within CTPLD initially</li> <li>Review of 10 high cost placements within ACT initially</li> <li>Review of 10 high cost placements within CMHTOA (to be staggered after the start date of the above 2 cohorts)</li> <li>Develop an approach and learning that can be applied to additional cohorts and continue to add cohorts as the project progresses</li> </ul>

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

# Project initiation request – Bridgewell

<b>Project Name:</b>	<b>Bridgewell</b>
<b>Project Objective:</b>	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.
<b>Problem Definition:</b>	There is currently a cohort of ageing people with a learning disability in Bracknell Forest who are housed in unsuitable accommodation
<b>Value Proposition:</b>	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
<b>Project sponsor:</b>	Melanie O'Rourke
<b>Operational Lead:</b>	Melanie O'Rourke

<b>Specialist Resource?</b>	SME PM
<b>PM Resource</b>	Rajesh Sinha
<b>Support services</b>	
<b>Length of Project:</b>	TBC
<b>Savings Impact:</b>	TBC
<b>Timescale for savings:</b>	TBC
<b>No. of people Impacted:</b>	20
<b>Size of Impact:</b>	
<b>Political Impact:</b>	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

<b>Renewal priorities</b>	How many of the seven renewal priorities will be met?	2/7
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<b>Complexity</b>	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

<b>Project Name:</b>	<b>Adult Social Care – Core Process Controls</b>
<b>Project Objective:</b>	<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"> <li>- Panels (re-design panel arrangements)</li> <li>- Scheme of Delegation (develop new robust delegations)</li> <li>- Resource Allocation System (RAS) (baseline and scope and plan work required)</li> </ul>
<b>Problem Definition:</b>	<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>
<b>Value Proposition:</b>	<p>Enabling project – however these processes are key to effective use of resources. Tightening these processes is expected to lead to savings.</p>
<b>Scope</b>	<p>The project aims to include</p> <ul style="list-style-type: none"> <li>- Renewed and more focused scheme of delegation across People directorate</li> <li>- Review of RAS – plan in place to either replace or to update procedures and training around current system to work more effectively</li> <li>- Review of panel arrangements – to increase challenge and consistency</li> </ul>

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

# Project initiation request – Forestcare

<b>Project Name:</b>	<b>Forestcare</b>	
<b>Project Objective:</b>	<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 <b>new studio suite at Waterside Park</b> to enable Assistive Technology assessment, therapy assessments and clinics such as Sensory Needs &amp; Actives of Daily Living (ADL) assessment for our residents.</p>	
<b>Problem Definition:</b>	<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>	
<b>Value Proposition:</b>	Enabling	
<b>Project sponsor:</b>	Tony Dwyer	
<b>Operational Lead:</b>	Hannah Doherty	
<b>Renewal priorities</b>	How many of the seven renewal priorities will be met?	2/7

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

<b>Project Name:</b>	Model Office
<b>Project Objective:</b>	<ul style="list-style-type: none"> <li>Agree etiquettes, behaviours, processes and technology solutions required to underpin our new ways of working.</li> <li>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.</li> </ul>
<b>Problem Definition:</b>	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 <b>obtaining feedback</b> , 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 <b>continuous improvement</b> .
<b>Value Proposition:</b>	Change management
<b>Scope</b>	Engagement with staff to test all of the below and address anything that doesn't work or needs adapting, to include <b>25</b> 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 Objective system.

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

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

<b>Project Name:</b>	<b>Asset Review</b>
<b>Project Objective:</b>	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.
<b>Problem Definition:</b>	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.
<b>Value Proposition:</b>	Financial Savings
<b>Scope</b>	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

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

# Project initiation request – The Look Out Phase 2

<b>Project Name:</b>	<b>The Look Out Phase 2</b>
<b>Project Objective:</b>	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.
<b>Problem Definition:</b>	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
<b>Value Proposition:</b>	Enabling (Analysis)
<b>Scope</b>	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

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

# Project initiation request – Supported Living (LD & ASD)

<b>Project Name:</b>	<b>New strategic commissioning model for supported living</b>
<b>Project Objective:</b>	<ul style="list-style-type: none"> <li>Define and implement a new commissioning model for supported living for LD/Autism, with clarity on cost, capacity and market sustainability</li> <li>Determine a new procurement strategy to achieve that</li> <li>Ensure BF has a high quality supported living provision that meets current and anticipated future needs and supports independence</li> <li>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</li> </ul>
<b>Problem Definition:</b>	<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>
<b>Value Proposition:</b>	Efficiency/Effectiveness (including link with Outcome Focussed Review objectives)
<b>Scope</b>	<ul style="list-style-type: none"> <li>All supported living placements for people with learning disabilities and/or autism</li> <li>Full understanding of the current capacity and use of supported living</li> <li>Forecast of future requirements</li> <li>Review of current users' level of need and support, including looking at whether some could be supported in more independent settings</li> <li>A commissioning strategy for future arrangements for supported living placements</li> </ul>

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