

New Capital Bid Template 2024 to 2027

Details

Directorate *	Adults Services	Lead Member *	David Hare - Health, Wellbeing and Adult Ser
Assistant Director / Service *	Wes Hedger	Budget Manager *	Wes Hedger
Project Managed By *	Wes Hedger	Rolling Programme *	No

Project Title * Nursing Home; Nurse Call Bell System

Project Description *

Adult Services has recently completed on the purchase of the Berkshire Care Home in Wokingham. The home has an established nurse call bell system, that notifies staff should a resident need care and/or attention. This system does not, however, meet modern standards and will need updating to meet CQC requirements in future. It is proposed that the installation of a modern call bell system will allow improved levels of care and a reduction in staffing ratios leading to revenue savings. To enable the installation of the Call Bell System the connectivity of the building must be improved and further infrastructure works is needed to improve internet access within the home.

Borough and Service need - please detail the need/demand this project will provide for, how this fits into the wider service model across the Borough and how VFM is driven from the approach

Nurse call or call bell systems are designed to offer an instant response when a care home resident needs help. It's a round-the-clock support service that gives patients and their families the reassurance and peace of mind that assistance is just one click away. A nurse bell system can be expanded to include a wide range of accessories, such as pressure mats, over-door lights, HTM compliant cardiac units, pagers and bed watch systems , reducing staffing requirements at the home. It is envisaged that the modernisation of the call bell system will deliver saving in the region of c.£50K per annum. This proposal includes provision to upgrade the broadband connection and associated wiring. The connectivity at the home is poor and in order to upgrade the call bell system, improved internet access and wiring will be required at the home.

What are the implications if project bid not approved (e.g. impact on revenue saving, service + demand impact, risks, etc.)

Maintain the status quo at the home, less efficient staffing structure and lower levels of care. Insufficient Wi-Fi/data connection within the building to support operational delivery at the home.

Has Operational Property been consulted? (see guidance tab)

Yes

Date consulted?

6th July 2023

Names of Operational Property Officer consulted

Rodney Hing

Breakdown of project costs (please provide breakdown of budget request covering key areas such as feasibility stage, planning, design, construction and contingency)

Cost line	£m
Nurse call bell system and associated IT capacity	£350K

Breakdown of ongoing revenue/running costs and income (additional cost per annum against current base budget). Could include costs such as staffing, repairs and maintenance, contribution to sinking fund for lifecycle replacements and sales / fees income

Cost and income line	£m
Running costs to be contained within the Nursing home budget	

High Level project timeline (please provide headline dates for the project development and delivery stages - this will assist with understanding of cashflow). Some projects may not have a detailed timeline at this stage (e.g. subject to policy, strategy or business case)

Activity	Owner	Start Date	Completion Date
a)			
b)			
c)			
d)			

Procurement requirements (please provide detail of any significant procurement requirements to deliver the project)

Procurement	Owner	Required by date	Potential route to market

RAG Status of Project / Bid (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" * **Green**

Comments regarding RAG Status: Reduction in staffing levels

Please select the appropriate MTFP category for the bid *

MTFP Category: Adult Social Care

MTFP Sub Category: Service improvements

Equality Impact Considerations

There will be no adverse impact. The current system does not currently collect data on incidents, access and data retention will improve with the modernisation of the system

Budget Requested in £'000

Total of scheme approval **350**

Budget Phasing *

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2024/25 £,000	Year 2 2025/26 £,000	Year 3 2026/27 £,000	Year 4 2027/28 £,000	Year 5 + 2028/29 £,000	Total for Approval £'000
Nursing Home; Nurse Call Bell System		350					350

Project Total (Info only) £'000 **350**

Funding Identified *

Funding identified? **Yes**

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / grant reference
Invest 2 save	350	350	0		
Total Funding Available	350	350	350		
Total Project Costs	350	350	350		
Funding Shortfall	0	0	0		

If Invest to Save funded - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications

Net Revenue Impact (saving in brackets) * **£'000 250**

Revenue Implications	Year 1 2024/25 £,000	Year 2 2025/26 £,000	Year 3 2026/27 £,000	Year 4 2027/28 £,000	Year 5 + 2028/29 £,000	Total for Approval £'000
Annual cost of financing - Invest to save schemes only (either increased income / or reductions in cost)	0	0	0	0	0	0
Annual on going revenue costs after financing						0
Annual on going revenue savings after financing	50	50	50	50	50	250
Net Revenue Implications (savings in brackets)	50	50	50	50	50	250

Details of Net Revenue Implications

Additional Details *

Additional Information

Links to other useful documents (e.g. business cases)

Link	Comments
1	
2	
3	

New Capital Bid Template 2024 to 2027

Details

Directorate *	Adult Social Care	Lead Member *	David Hare - Health, Wellbeing and Adult Ser
Assistant Director / Service *	Ingrid Slade - Population Health, Integration and Partnerships	Budget Manager *	Ingrid Slade
Project Managed By *	Lewis Willing	Rolling Programme *	No
Project Title *	Facilitating Better Health for residents of new developments		

Project Description *

This programme of work will oversee projects designed to facilitate health for residents living wards impacted by new developments specifically residents from Norreys, Emmbrook, Evendons, Wescott and Wokingham Without. This programme of work will be governed by the Wokingham Integrated Care Board, this board is a partnership board between Wokingham Adult Social Care and Healthcare colleagues from the Integrated Care System (ICS) and Primary Care. This will ensure that all spend and delivery will be agreed and overseen by all relevant partners. This programme will ensure to address the areas of health-related need of the residents within these wards including but not limited to disease prevention, mental health support and health/social care access across the lifecourse. This programme of work will build on other initiatives to address health inequalities within the Borough.

Borough and Service need - please detail the need/demand this project will provide for, how this fits into the wider service model across the Borough and how VFM is driven from the approach

The wards of Norreys, Emmbrook, Evendons, Wescott and Wokingham Without have been broadly impacted by housing developments and subsequent health and healthcare related needs have developed. This can be addressed most efficiently through a partnership approach working closely with healthcare colleagues from the ICS and primary care to deliver a programme of work to facilitate the health of residents. This Partnership working is an existing service model for the Integration Board which works well and has robust governance for decision making and project delivery.

What are the implications if project bid not approved (e.g. impact on revenue saving, service + demand impact, risks, etc.)

There is a risk that elements of this fund will be lost back to the developers and will not be utilised to facilitate better health for the residents of Norreys, Emmbrook, Evendons, Wescott and Wokingham Without.

Has Operational Property been consulted? (see guidance tab) Date consulted?

Names of Operational Property Officer consulted

Breakdown of project costs (please provide breakdown of budget request covering key areas such as feasibility stage, planning, design, construction and contingency)

Cost line	£
Support to facilitate mental health	200,000
Support to facilitate community health	230,000
Support to facilitate direct healthcare related provision	250,000
Support to facilitate primary prevention	250,000
Support to facilitate children and young people's health	200,000

Breakdown of ongoing revenue/running costs and income (additional cost per annum against current base budget). Could include costs such as staffing, repairs and maintenance, contribution to sinking fund for lifecycle replacements and sales / fees income

Cost and income line	£m
S106 income	1,130,000

High Level project timeline (please provide headline dates for the project development and delivery stages - this will assist with understanding of cashflow). Some projects may not have a detailed timeline at this stage (e.g. subject to policy, strategy or business case)

Activity	Owner	Start Date	Completion Date
a) partnership working for project initiation through Wokingham Integrated Partnership		Year 1 April 24 - Oct 24	
b) projects commences		Year 1 Oct 24	
c) ongoing funding of projects		Year 2-4	
d) evaluation		Year 5	

Procurement requirements (please provide detail of any significant procurement requirements to deliver the project)

Procurement	Owner	Required by date	Potential route to market

RAG Status of Project / Bid (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" * Green

Comments regarding RAG Status

Please select the appropriate MTFP category for the bid *

MTFP Category Adult Social Care

MTFP Sub Category Service improvements

Equality Impact Considerations

Budget Requested in £'000

Total of scheme approval 1,130

Budget Phasing *

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2024/25 £,000	Year 2 2025/26 £,000	Year 3 2026/27 £,000	Year 4 2027/28 £,000	Year 5 + 2028/29 £,000	Total for Approval £'000
Facilitating Better Health for residents of new developments		400	200	200	125	205	1,130

Project Total (Info only) £'000 1,130

Funding Identified *

Funding identified? Yes

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / grant reference
S106 Health related spend	1,130	1,000	1,000		
Total Funding Available	1,130	1,000	1,000		
Total Project Costs	1,130	1,130	1,130		
Funding Shortfall	0	130	130		

If Invest to Save funded - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications

Net Revenue Impact (saving in brackets) * £'000
0

Revenue Implications	Year 1 2024/25 £,000	Year 2 2025/26 £,000	Year 3 2026/27 £,000	Year 4 2027/28 £,000	Year 5 + 2028/29 £,000	Total for Approval £'000
Annual cost of financing - Invest to save schemes only (either increased income / or reductions in cost)	0	0	0	0	0	0
Annual on going revenue costs after financing						0
Annual on going revenue savings after financing						0
Net Revenue Implications (savings in brackets)	0	0	0	0	0	0

Details of Net Revenue Implications

Additional Details *

Additional Information

Links to other useful documents (e.g. business cases)

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1	
2	
3	