Project Brief

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| **Project Name** | Neighbourhood Working Model |
| **Document Date** | 23/02/2024 |
| **Document Ref** | PART001 |
| **Raised By** | Tom Mills |
| **Project Sponsor** | Mark Fowler |

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| **Purpose of the Project (initial scope of the project)** |
| LBC cannot continue to deliver services the way it has traditionally done so. Instead, it needs to better utilise community and neighbourhood assets (built assets, resources, people) to deliver more locally specific services within a neighbourhood or locality. A Neighbourhood Working Model encapsulates the community network approach to ensure that there is ‘somewhere to go, something to do and someone to see’.    A Neighbourhood Working Model promotes system-wide working, as set out through the 2040 vision and can be the foundation for a radical change in public service delivery in Luton. |

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| **Scope (current phase of work)** |
| **In Scope**  **Products**   * Creation of a Target Operating Model (TOM) that unifies Neighbourhood Working in Luton. This is likely to include sections on:   + Principles   + People   + Process   + Assets   + Governance   + Community and Partners   + Service Design   + Evaluation * This will not include detailed costings for individual assets or staffing structures but will set out the business opportunities and areas of focus with a financial quantum attached to each at a level appropriate to the duration of this piece of work. See attached document that sets out further detail on each of the above. * Creation of a dependency map of existing projects and transformation work that neighbourhood working in Luton needs to be aligned to. This table will include:   + The project / area of work   + The lead   + The dependency timelines   + The impact on critical path of NWM * A list of assets that require a business case for future use as part of Neighbourhood Working TOM. * Identification of current resources involved in neighbourhood working and what future resources might be required, including community expectations. * Proposed implementation plan by quarters with estimated costs.   **Out of Scope**   * Undertaking asset reviews or review of Active Luton or the Culture Trust * Production of business case(s) * Full Implementation Plan for TOM across all Luton localities   **Interdependencies – out of scope but will inform**   * The Asset Review, which is being conducted separately from this project, will be informed by this project by specifying which assets are required in community settings as part of the developed TOM. * Concurrently, a review of Luton’s Culture, Community and Leisure Estate and the Active Luton Trust is underway. The Neighbourhood Working TOM will provide steer as to which assets are required for the delivery of joined-up services, ensuring that this project informs ongoing reviews, rather than being informed by the review.   + The outcome of these reviews will inform which community assets that will ultimately be available for the implementation of the TOM. |

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| **What happens at the end of this phase of work?** |
| * By the end of April, LBC will have a consistent approach to rolling out neighbourhood working across different localities. This will be presented through the themes of the TOM. * Project group will need to confirm agreement with the TOM and a decision will be needed to be made by the project sponsor to proceed to implementation. * An implementation plan will need to be developed after the current phase. This is anticipated to be a multi-year implementation with a number of variables impacting this:   + Availability and condition of required assets   + Prioritisation of localities   + Existing community capacity and capability to deliver services. |

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| **Project Type and Estimated Time/high level plan (required for programme and portfolio planning)** |
| This project will run under a linear methodology.   |  |  | | --- | --- | | **Stage** | **Estimated Timeframe** | | **Deliverables and Activities by end of February**   * Project Brief agreed * Identification of community stakeholders who need to be engaged * Comms and engagement plan for external stakeholders agreed for this phase of the project * 1st engagement to Community Hubs Project Group * Data collection of ward insights to articulate how the TOM will work in practice * Skeleton TOM drafted | 2 weeks | | **Deliverables and Activities by end of March**   * 2nd engagement to Community Hubs Project Group * Dependency mapping across all LBC projects linking to community working * TOM workshop(s) with internal stakeholders, themed by TOM section * Community engagement to complete empathy maps and vision boards * Target Operating Model drafted | 5 weeks | | **Deliverables and Activities by end of April**   * 3rd engagement to Community Hubs Project Group * Target Operating Model agreed * Confirmation of target services to devolve to locality areas (set out as part of TOM) * The expected benefits from the TOM, for residents and delivery plan – with estimated costs to deliver. * Outline of asset requirements (this will not include costings) * Comms and engagement plan for external stakeholders agreed for the Neighbourhood Working operating model rollout | 4 weeks | |

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| **Critical dependencies, constraints, assumptions *(dependencies are required for programme and portfolio planning)*** |
| **Dependencies**   * (See Interdependencies in Project Scope section) * Dependency with the CLC OBC in regard to the use of built assets. This project will look to inform this work, rather than be informed by it * Capacity and capability of community groups * Awareness of transformation work, such as contracts and commissioning and prevention & intervention. * ICB’s work on fuller neighbourhoods   **Constraints**   * The timeframe of this phase of work and the impact this could have on aspects such as stakeholder engagement * Accessibility and quality of data   **Assumptions**   * Being able to conduct the planned engagement with service-users and residents * Having a full understanding about other community working projects in Luton * Community groups will welcome our assistance |

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| **Key Risks and Dis-benefits** |
| **Risks**   |  |  |  | | --- | --- | --- | | Risk | Likelihood (1-5) | Impact (1-5) | | Due to: Lack of information/understanding about other community working projects  There is a Risk: That work can be duplicated  The Impact: Resources are not used effectively | 2 | 3 | | Due to: Lack of engagement from community stakeholders  There is a Risk: That we do not speak to the right people  The Impact: The TOM will not provide a holistic framework of all neighbourhood working in Luton and the demand remains with council services | 3 | 4 | | Due to: Unavailability of built assets  There is a Risk: That face to face delivery cannot take place  The Impact: Engagement with community groups is limited, making it harder to capture important data | 2 | 5 | | Due to: The potential need for quicker results than what this model can provide  There is a Risk: There is a risk that momentum may diminish over time  The Impact: Could slowdown progress if the council requires faster outcomes | 2 | 4 | |

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| **Project Benefits** |
| The following benefits will be delivered by the overall programme of work that this project will initiate. Note that these benefits will not all be delivered within this current phase of work.   |  |  |  |  | | --- | --- | --- | --- | | **Description** | **Observable Outcomes** | **Attribution** | **Measurement** | | A better understanding of Luton residents’ thoughts and feelings about access to services | Residents engagement with services increases | Partially | Empathy maps and vision boards co-created with Luton residents in a workshop or through onsite polling | | Bring all community work in Luton together under the same umbrella | Better performance of community groups in Luton, greater engagement figures | Partially | Capture engagement figures; how many people have used the service etc | | A list of assets that will require business cases | Greater understanding of requirements and use of community assets | Fully | No. of assets required and business cases to develop | | Increasingly joined up working across system partners and reducing ‘handoffs’ of needs between partner organisations and the delivery of 2040 ambitions | Increase in co-working amongst community groups, ‘self-serving’ approach, greater continuity of care post-project | Partially | Measure the outcomes and outputs against the Luton 2040 ambitions and principles | |

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| **Project Stakeholders and Resource *(Resource required for programme and portfolio planning)*** |
| Complete the below RACI (this will inform the Communication Plan in the PID)   |  |  |  |  |  | | --- | --- | --- | --- | --- | | Person or team | Responsible | Accountable | Consulted | Informed | | Project Sponsor: Mark Fowler, Adam Divney, Mark Turner, Roger Kirk |  | X |  |  | | Project Board: Managed via existing Community Hubs project team |  | X |  |  | | Human Engine Project Lead: Tom Mills | X |  |  |  | | Human Engine Team: Johnny Hunt, Elrica Degirmen, Jonathon Noble | X |  |  |  | | Finance Business Partner: Darren Lambert |  |  | X |  | | Property / Asset Lead: Roger Kirk | X |  |  |  | | Strategic Change: Maria Pryce, Karen Headlam |  |  |  | X | | Community Hubs Project Group | X |  |  |  | | Project leads for dependencies |  |  | X |  |   Resource: Council Departments that will need to be involved in the Project (this can be use to create a resource heat map across projects to ensure work is scheduled to avoid overly burdening departments across projects)   |  |  |  | | --- | --- | --- | |  | Is this department involved? Yes/No | Low, medium or high involvement? | | HR | Yes | Low | | Legal | Yes | Low | | Finance | Yes | Medium | | Property / Asset | Yes | High | | Libraries | Yes | High | |

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| **Project involves processing of personal data?** |
| Due to the nature of this project and its involvement in the community, it is highly likely that personal data of residents will be used to gather information throughout. Therefore, a PIA will need to be completed.  Human Engine is a Data Processor, meaning that they can process data on behalf of Luton Borough Council. Any personal data from Luton Borough Council will be shared with Human Engine via Egress, the Council’s secure mail system.  Human Engine can process the following data:   * Subject matter of the processing – Personal data relating to staff and service users; subject matter is a wide variety and could include special category data such as health and disability. * Types of Personal Data – wide variety and could include special category data such as health and disability. * Categories of data subject – Staff, members of the public and businesses. |

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| **Associated Documents** |
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| **Project Sponsor’s Signature** |
| **Signature:**  **Name:**  **Job Title:**  **Date:** |