Project Brief: Out Of Hours Support

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| **Project Name** | Resident Experience: Out of Hours |
| **Document Date** | 04/03/2024 |
| **Document Ref** | ResExOoH\_PB\_v1 |
| **Raised By** | Kelly Page  |
| **Project Sponsor** | Mark Fowler  |

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| **Purpose of the Project**  |
| Background: * There is currently various out of hours (OOH) provision e.g., Building and Technical Services (BTS) is run in-house with officers on duty and the emergency duty team for social care (EDT) is run by Central Bedfordshire Council at a cost of £630k.
* The cost of other OOH provision is unknown but given staff must be available 365 days a year, this is likely to be considerable.
* Anecdotally, there is very little performance data from existing contracts and insight into reasons customers called emergency line and outcomes.
* A review has already taken place across EDT with evidence to suggest the contract is not providing value for money and not performing in a way that is beneficial to user outcomes or supporting staff delivering day services.

Purpose of the Project: * Map and cost current OOH arrangements from E2E, automation to resolution. Analyse as-is state of provision, speaking to providers, real customers and officers.
* Create a set of criteria based on stakeholders and residents that determine what outcomes are required from the OOH/EDT services including opportunity to group services together.
* Undertake options appraisal to determine best delivery model for LBC based on cost, officer/resident experience and outcomes.
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| **Project Scope** |
| **In Scope**Assessment of the as-is OOH provision:* Understand costs and value for money.
* User experience for staff and residents including use stories and case studies.
* Map crossover points from day to night service.
* A diagnostic report on the current state of OOH provision.

Options appraisal for OOH/EDT provision:* Horizon scanning and benchmarking.
* Produce a set of user requirements supported by user stories and case studies.
* Produce a suite of recommendations and options for improving costs, user experience and staff experience.
* Future state mapping will include implications for technology and investments.
* The options appraisal will reference:
	+ Emergency duty team (EDT)
	+ BTS
	+ Highways
	+ Lifeline (telecare)- with a view to descoping if it is considered a ‘service’.
	+ Homelessness
	+ Anti-Social Behaviour
	+ Emergency Planning Calls
	+ Community Safety and Community Cohesion Incidents
	+ Mental Health and ELF
* Roadmap for implementing recommended OOH/EDT provision.

**Out of Scope**

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| **Service Areas Out of Scope** | **Activities/Deliverables Out of Scope** |
| Passenger Transport  | * Business Case
* Implementation of the roadmap
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| **What happens at the end of this phase of work?**  |
| * By the end of April, LBC will have a clear understanding of the current provision for OOH/EDT and a set of recommendations to maintain/improve existing contracts or move to a new model.
* LBC will also have a roadmap to implement the recommendations.

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| **Project Type and Estimated Time/high level plan** |
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| **Initiation Stage – February 2024*** Confirm governance arrangements.
* Agree scope, lines of enquiry and deliverables for inclusion in this Project Brief.
* Confirm risks, assumptions, issues and dependencies.
* Set up all relevant meetings including draft ToRs.
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| **Deliverables and Activities – March 2024*** Analysis of the as-is OOH provision.
* Mapping of costs associated with OOH.
* Conduct focus groups and workshops with internal staff and members.
* Conduct focus groups and interviews with residents.
* Investigate crossover points.
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| **Deliverables and Activities – April 2024*** Horizon scanning and benchmarking.
* Produce a set of user requirements supported by user stories and case studies.
* Produce a suite of recommendations and options for improving costs, user experience and staff experience.
* Future state mapping will include implications for technology and investments.
* Produce roadmap for implementing recommended OOH/EDT provision.
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| **END initial Discovery Phase/Decision Point - 26th April 2024** |

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| **Critical dependencies, constraints, assumptions**  |
| **Dependencies:** * EDT team contract in Contracts and Third Party Spend project.

**Constraints:** * The data available and the quality of data we can collect.

**Assumptions:** * OOH teams and stakeholders will support by providing existing data and helping us access populations for data collection.
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| **Key Risks and Dis-benefits** |
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| Risk | Likelihood (1-5) | Impact (1-5) |
| Due to: Insufficient information known about the current operating model.There is a Risk: User knowledge and customer feedback will not be readily available. The Impact: We may not be able to accurately assess the as-is model.  | 2 | 3 |
| Due to: Lack of contract management.There is a Risk: Evidence and volumes across all touch points for out of hours will not be available.The Impact: Any predictions for future model could be inaccurate. | 2 | 3 |
| Due to: The need to engage with outsourced providers There is a Risk: That this work could cause some tension and damage the relationship with LBCThe Impact: challenges with managing ongoing relationships and service delivery. | 1 | 2 |
| Due to: The broad range of services across LBC There is a Risk: Scope creep of what is defined as ‘emergency’.The Impact: The project becomes too wide and not focussed enough on the high-volume services that require out of hours support. | 1 | 4 |
| Due to: The outsourced model currently adopted.There is a Risk: TUPE implications could be applicable, and any future model would need to consider costs associated with transferring staff. The Impact: Recommendations would not be as cost effective.  | 2 | 3 |

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| **Project Benefits** |
| Benefits achievable within the scope of the project:

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| **Description** | **Outcomes** | **Attribution** | **Measurement** |
| Improved understanding of the current state of OOH services.  | LBC understand the E2E journeys from contacting OOH services through to resolution. LBC know the quality and efficiency of these E2E journeys.  | Fully | Improved satisfaction with understanding OOH services among LBC staff. |
| Robust assessment of the cost effectiveness of the current OOH contracts.  | LBC know, in detail, whether their current OOH arrangements are cost effective, in comparison with the external market. | Fully | LBC staff feel more confident that they have robustly assessed the cost effectiveness of OOH services against the external market. |
| LBC are empowered to make robust decisions around OOH services and how to improve them in terms of cost and quality of service delivery. | LBC understand what good quality of OOH services looks like. LBC know where to invest or where they can save money if they were to make changes to OOH provision. | Fully | Improved satisfaction with ability to transform OOH services to enhance quality and cost effectiveness among LBC staff.Improvement in change readiness.  |

Benefits achievable after implementation of recommendations:

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| **Description** | **Outcomes** | **Attribution** | **Measurement** |
| Improve resident experience of contacting the council OOH services. | Residents can easily find the right contact information to reach the council in an emergency. | Partly | Improved customer satisfaction ratings,NPS. |
| Improve efficiency of access to the right council OOH service.  | Residents reach the right service in a timely manner.  | Partly | Reduced number of repeat calls / calls to the ‘wrong’ service. |
| Improved E2E resident experience from contact to outcome. | Residents get the service they need in an emergency, within an appropriate time window.  | Partly | Reduced failure demand during office hours. |
| Improved visibility of OOH contacts. | Staff understand who is contacting them, why they have contacted and whether the issue was resolved, at the right time.  | Partly | Improved contact frequency tracking, resolution rates, and customer feedback. |
| Enhanced cost effectiveness of the OOH service. | Reduced costs per call handled, increased efficiency in resource allocation, improved value for money in OOH service provision. | Partly | Reduced costs per call over time by comparing total expenses associated with call handling before and after implementing enhancements. |
| Improved data-driven decision-making by analysing OOH data sets. | Improved alignment between the OOH service provided and the needs of customers, by having a better understand of OOH demand. | Partly | Improved accuracy of decision-making, increased customer satisfaction ratings, and more targeted service offerings. |
| Improved customer culture that enables staff to support residents.  | Positive culture and processes which enable customer service staff to perform their best work and facilitate better resident outcomes. | Partly | Increased staff satisfaction rating Improved workforce engagement (indirect). |
| More efficient OOH processes. | Customer service staff’s time saved by enabling them to effectively triage residents to the right service easily. | Partly | Reduced time from first contact to reaching the appropriate service. |

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| **Project Stakeholders and Resource**  |
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| Person or team | Responsible | Accountable | Consulted | Informed |
| Project Sponsor Kate Robertson  |  | X |  |  |
| Project Board Kate Robertson, Kelly Page, Atif Iqbal, Helen Cavanagh, Diane Rushby, Yasmeen Akhtar, Tim Keogh |  | X |  |  |
| Project Manager Eve Seymour | X |  |  |  |
| Subject Matter expert Elrica Degirmen |  |  | X |  |
| Project Team Youngin Park, Stephen Jolly, Fred Ralphs | X |  |  |  |
| Emergency duty team (EDT) – Dheeraj Chibber (Corp Dir Childrens) Jill Britton (Director ASC)Dheeraj.Chibber@luton.gov.ukJill.Britton@luton.gov.uk |  |  |  | X |
| BTS- Tim Keogh- tim.keogh@luton.gov.uk |  |  |  | X |
| Highways- Roger Kirk Service Director, Property and Infrastructure – roger.kirk@luton.gov.uk |  |  |  | X |
| Lifeline (telecare)- Vicky Hawkes, service director, Neighbourhood Services Vicky.hawkes@luton.gov.uk |  |  |  | X |
| Homelessness – Nazakat Ali Head of Housing NeedsNazakat.Ali@luton.gov.uk |  |  |  | X |
| Anti Social Behaviour - Vicky Hawkes, Service Director, Neighbourhood ServicesVicky.Hawkes@luton.gov.uk |  |  |  | X |
| Passenger transport – Sue Frost, Service Dir Sustainable DevelopmentSue.frost@luton.gov.uk |  |  |  | X |
| Mental Health and ELF - Sally Cartwright, Director of Public HealthSally.Cartwright@luton.gov.uk |  |  |  | X |
| Emergency Planning Calls – Pritesh Mistry, Civil Protection and Business Continuity ManagerPritesh.Mistry@luton.gov.uk |  |  |  | X |
| Community Safety and Community Cohesion Incidents – Adam Divney, Service Director – Citizen Engagement and Legal ServicesAdam.divney@luton.gov.uk |  |  |  | X |
| Family Hubs – Amanda Murrell - Family Hub Programme ManagerAmanda.Murrell@luton.gov.uk |  |  |  | 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)

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|  | Is this department involved? Yes/No | Low, medium or high involvement? |
| HR | No |  |
| Legal | No  |  |
| Finance | Yes  | High  |
| Place | Yes  | High |
| Highways | Yes  | High |
| Education | No  |  |
| Waste and Recycling | No  |  |
| Social Care | Yes  | High |
| Amenity Management and tree work | Yes  | High |
| Local Authorities and Social Housing Landlords | Yes  | High |
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| **Project involves processing of personal data?**  |
| Human Engine is in contract with Luton Borough Council and is under contract to share sensitive data, where needed. Human Engine will be the Data Processor under the following principles:* 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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| **Project Sponsor’s Signature**  |
| **Signature:****Name:****Job Title:****Date:** |