

Transforming Thurrock

Community Hub Programme

South Ockendon pathfinder project

Full Business Case

Issue No. 4 draft

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Our Vision

Thurrock. A place of **opportunity, enterprise** and **excellence**, where **individuals, communities** and **businesses** flourish.

Our Aim

*Our aim is to become a **confident, well managed and influential** council regarded by residents, peers and partners as **ambitious** for the people of Thurrock and totally focused on meeting their current and future **aspirations***

Our priorities

Five **strategic priorities** to achieve our vision:

- **Create** a great place for learning and opportunity
- **Encourage** and promote job creation and economic prosperity
- **Build** pride, responsibility and respect to create safer communities
- **Improve** health and well-being
- **Protect** and promote our clean and green environment

Executive Summary

Community hub purpose:

The South Ockendon community hub project is a pathfinder for a wider programme of community hub development across the Borough. ~~The total number of hubs is yet to be determined.~~ Learning from the pathfinder will inform the roll-out and development of hubs elsewhere. Hubs will be designed to meet the specific needs of each community. Initially conceived as a one stop shop for council services as part of an asset rationalisation programme; the Ockendon pathfinder has retained the commitment to bringing services together in a more effective and efficient way but it has also used the principles of Asset Based Community Development to build a much more ambitious vision of shared leadership between community and council to realise and deploy all of a community's resources to build resilience and readiness for a harsher economic future nationally and locally.

Critical design features:

The hub has a number of key design features that have been developed in discussions with community representatives, voluntary sector leaders, council staff and input from ward and cabinet members. These include:

- Co-development with community leaders, with a multi-agency governance board (Chaired by Jo Olsson, Director of People Services) overseeing development of policy, operational model and implementation plan
- Community engagement plan, led by Thurrock CVS and aligned with library conversations.
- Two-phased development approach (dictated in part by building suitability and availability). Phase 1 in adapted Belhus Library building (open March 2013), Phase 2 on site to be determined, (dependent on wider Council ~~role~~ out strategy).
- Public services and local communities working side by side (under a '*stronger together*' brand) to create a new type of service delivery that puts local people in the driving seat.
- Dedicated hub manager to oversee day to day operation. The hub will host and provide a '*market place*' for local information, guidance and support - where people meet and come together to learn how they can best support their current and future needs.
- Local priorities and needs will be identified and updated by the hub manager through routine use of neighbourhood profiles and engagement with local residents.
- Phase1 advisory services will include: community led initial drop-in contact with customers, planned and integrated information campaigns based on local priorities, web enabled self-

service, dedicated staff providing assisted self-service for more complex issues that cross over agency silos, flexible bookable space and meeting rooms for advice and guidance clinics, full range of regular weekly voluntary sector led surgeries, voluntary sector clinics operating alongside council and other statutory services to offer an integrated approach.

- Library services fully integrated as a core part of the hub and working alongside advisory services, for example, to support with signposting to learning resources
- Hot desking for mobile council staff such as housing officers and adult social care early prevention team.

Benefits:

Financial benefits enabled by the hub will come from areas, such as; estate rationalisation, streamlined processes delivered by integrated and flexible working, demand management through early intervention prevention and service reconfiguration.

Community benefits will come from the following areas:

- Access to integrated information, advice and support through, face to face contact and internet based transactions and support at times that meet the needs of the community
- An opportunity for residents to get involved in creating local solutions in partnership with statutory service providers moving away from the 'done to' approach towards a more collaborative 'done with' approach.
- A new way for public services and local communities to work side by side to create a new type of service delivery that puts local people in the driving seat - enabling them to access support and do more for themselves without relying on statutory provision.
- Investment in the development of local community and volunteer capacity building

Costs:

Implementation costs (phase 1) are in the main to enable the building works for the adaptation of the current Belhus Library building, including necessary upgrade of IT and telecoms.

Outline costs are included in section 16 and 17. These costs will be firmed up during the tender process for the refurbishment works.

1. Options and recommendations

This business case stems from an earlier decision by the full Council on 30 March 2011 to pathfind a community hub in South Ockendon.

RESOLVED:

That Cabinet be called upon to investigate and consider whether South Ockendon centre be used as a pilot for co-location of council services, including housing and library services, with discussions to include the police, forum and pct, for re-provision in a newly developed building on the site of the Culver Centre or other appropriate site in South Ockendon."

This business case represents the further work undertaken, with the community, on design and implementation proposals. Cabinet approvals are now sought on the following:

- Implementation resources (including Capital programme funding) for the South Ockendon pathfinder (known as Phase 1)
- Parallel development of Phase 2 proposals as part of the Council's wider asset rationalisation plans
- Proposed governance model approach:
 - Key design principles for a new entity
 - An interim partnership based model that enables pathfinder start-up in March 2013
 - A return to Cabinet to approve the final governance proposals once a period of evaluation and learning has taken place
- Phase 1 service design proposals

2. Background and key issues being addressed

The ~~originating purpose fundamental reason~~ for the community hub programme is to ensure the public sector in Thurrock works as efficiently as possible in the use of its assets and in the deployment of its resources. However it has a second fundamental purpose; to operationalise a transformation in relationships and service models between the council, statutory partners and local communities.

A transformation in relationships is needed to meet future social, demographic and economic demands in a way that ensures:

- Communities develop a greater role in designing and building their local capacity and strengths
- Communities establish and manage resources, networks and relationships that enable them to become more self-reliant
- The Council and other statutory bodies become better at bringing together and targeting their available resources to where the community say they need it most (greater integration and bigger impact for less overall resource)

The South Ockendon community hub project is a pathfinder for a wider programme of community hub development across the Borough. ~~The total number of hubs is yet to be determined; there may be 4 or 5 hubs in total.~~ Learning from the pathfinder will inform the roll-out and development of hubs elsewhere. Hubs will be designed to meet the specific needs of each community.

The development of the community hubs is taking place alongside and as part of a transformation in other services, notably Libraries and Housing.

- Libraries: where plans are in place to secure a cost effective, strong future for libraries which takes into account the needs and wishes of residents and the economic climate
- Housing: where plans are in place to deliver services in a targeted way that more closely matches the needs of vulnerable tenants. This includes getting to know our customers better and then using this customer intelligence to provide differentiated services which will include home visits, and surgeries for elderly and more vulnerable residents, a more visible estate presence and work to ensure all services can be accessed either via the Council's web-sites or the Contact Centre.

The programme also supports the Councils asset management strategy, releasing council owned and utilised premises for either relet, or disposal. The immediate impact would be in relation to the Housing Area Office in Derwent Parade and the premises occupied by South Ockendon Community Forum which are part of the housing services stock and provided to the SOCF at a below market rate rent.

There are also wider implications in supporting the Councils Regeneration Strategy.

3. Outcomes and benefits

The hub will be a local delivery vehicle operating under new joint venture governance between voluntary and statutory bodies.

The new venture will be set up for the specific purpose of:

- Enabling more resourceful and resilient communities
- Developing and mobilising local resources and solutions to achieve locally determined priorities
- Providing a focal point for neighbourhood renewal programmes and for invest to save opportunities
- Improving accessibility, tailoring and integrating of information, advice and guidance across all sectors
- The integration of early intervention and prevention support to avoid people at risk requiring costly health and social care support
- A transformation in the flexible working and efficiency of Council services

Enablement of community benefits will come from the following areas:

- Access to integrated information, advice and support through, face to face contact and internet based transactions and support at times that meet the needs of the community
- An opportunity for residents to get involved in creating local solutions in partnership with statutory service providers moving away from the 'done to' approach towards a more collaborative 'done with' approach.
- A new way for public services and local communities to work side by side to create a new type of service delivery that puts local people in the driving seat - enabling them to access support and do more for themselves without relying on statutory provision.
- Investment in the development of local community and volunteer capacity building

Enablement of financial savings will initially come from the following areas:

- £52k (2013/14) from estate rationalisation costs (Area Housing/Forum shop front offices) – Relates to HRA.
- £310k (2013/14) from Adult Social Care and Library service areas

4. Project governance and decision taking

Decision to proceed with detailed design and implementation planning were endorsed by Directors Board and Cabinet at strategy week discussions and board meetings in July 2012.

A multi-agency governance board (Chaired by Jo Olsson) established to oversee development of policy, operational model and implementation plans.

Project director (Carmel Littleton) supported by multi-agency work-streams developing details of; community engagement, governance model, transformed services, property solution, branding/communications and use of new technology.

Progress briefings have been provided to DB Transformation Board and Cabinet members.

Briefing papers have been presented to Overview and Scrutiny committees. Feedback from these has been incorporated into this business case.

5. Community engagement and development

A community engagement plan has been developed and led by Thurrock CVS. It has been aligned with consultation on the future shape of library services - Library Conversations – and transformation of housing services.

Over the period 12th September to 12th November 2012, residents and communities of South Ockendon have been informed and involved in the vision of the South Ockendon pathfinder, the local services coming together in one facility, the gains for the area and involving the community in determining a name for the building.

A questionnaire (including web version) was developed, supported by Frequently Asked Questions (FAQ) and Managers briefing notes.

Thurrock CVS co-ordinated Ngage, the South Ockendon Community Forum and volunteers to; disseminate the survey to local Voluntary Community & Faith Sector (VCFS) organisations and groups, statutory partners and schools to circulate to wider members and individuals, display survey in local community and public building within the South Ockendon Area, ensure a variety of methods to encourage residents to engage from the seldom heard and hard to reach and run focus groups. Visitors at events (Picnic in the Park) were also surveyed.

Further detailed collation and analysis of results will be undertaken on completion of the exercise.

Early feedback indicates that local people are:

- Very supportive of the community hub proposals
- Keen to see the hub offer additional facilities such as; a bank, community health, signposting to adult learning opportunities and information on jobs and skills
- Willing to take a greater involvement in volunteering to support the work of the hub

Library users have also been consulted as part of the recent 'library conversations' process and were supportive of the proposals for the community hub.

This feedback has been used to refine and improve the hub design and implementation, including the design and layout of the building.

The on-going engagement with the community and the development of volunteers will be a key activity during the pathfinder phase.

6. Operational delivery framework

An operational delivery framework to make the hub come alive and to realise the outcomes being sought has been developed. The key features are outlined below:

- A new governance model, roles and relationships:
 - a distinct new joint venture entity and identity
- A sustainable financial and business plan:
 - partner commitments to invest resources into the new venture, streamlined overheads, asset transfers as needed and securing new sources of income from areas such as; Social Impact Bonds, Big Lottery Funding and local income generation
- A streamlined core hub team and operating model:
 - run by a dedicated hub manager, the hub will host and provide a 'market place' for local information, guidance and support from across a mixed economy of providers
- A franchised style service delivery model:
 - supporting a streamlined core hub organisation, ensuring integrated delivery under a single brand and enabling flexibility to meet changing local priorities
- Local priorities identified and updated by the hub team:
 - routine use of neighbourhood profiling and engagement with local residents and volunteers
- Development of information and enabling networks, including volunteers:
 - to help build a culture of self-support and reliance
- Purpose designed facility operating as a focal point for activities:
 - modern flexible spaces, designed around the needs users and enabling ease of integration between different services throughout the building

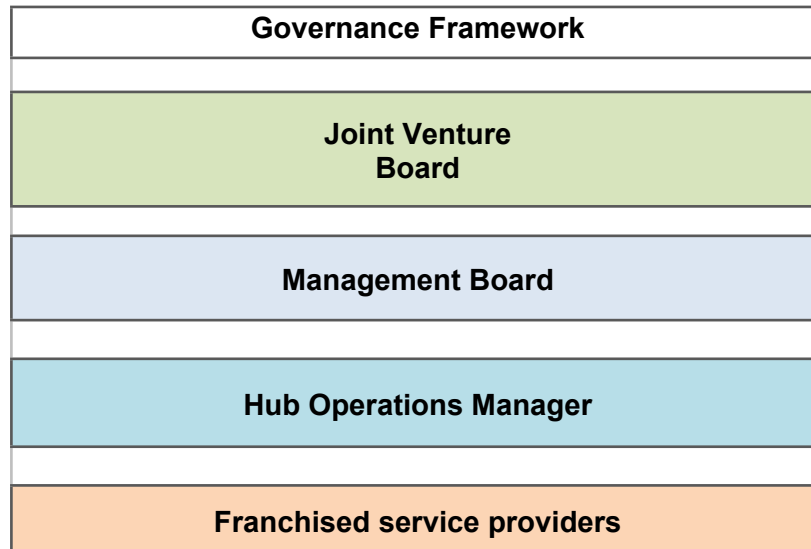
7. Governance and delivery model

7.1. Design principles and proposals for final governance model

A series of key design principles have been established to support option development and decision making:

- A distinct new identity and entity, whose sole purpose is to manage and run the community hub to agreed outcomes through an holistic and integrated service offering
- Model ensures that the community hub is more than a physical place and asset
- A joint venture partnership between the community, the voluntary sector and statutory bodies
- Has flexibility to increase community ownership share holding over time in line with local capacity and empowerment development
- Assets, costs, risks and benefits clearly identified and managed through governance model
- Flexibility built in to ensure model is fit for current and future purposes – a model that can be tested and improved by live running experience, with clear exit strategies agreed up front
- Allows for transfer of assets from partners into the joint venture
- Enables co-development between the local community, the voluntary sector and statutory bodies
- Provides transparency of accountability on achievement of outcomes across joint venture partners
- Provides a clear separation of functions between governance board (ownership, policy and outcomes), operational management (business plan, commissioning of services and day to day hub management) and services (delivery providers)

A governance framework has been established to identify the key components that will be needed to ensure success, how each will work in practice and what the preferred options are. This framework is illustrated in the graphic below:



Using these principles and framework as a guide the following proposals have been developed:

- Voluntary and statutory sector partners will create a joint venture company to own and run the South Ockendon Community Hub (The Hub)
- There will be three start up partners: Thurrock Council (TC), Thurrock Council for Voluntary Service (TCVS and South Ockendon Community Forum (SOCF)
- There will be scope for other partners to join at a later date
- The new joint venture will be a legal entity with a distinct identity and brand
- The new **joint venture company** will have the necessary articles of association and shareholder agreements setting out the purpose of the company, shareholdings, share capital, voting rights and termination and exit strategies in order that the risk to parties individual interests are managed
- A **Joint Venture Board**: with agreed numbers of members from each organisation, along with their agreed voting rights – including casting vote. This board will meet three times a year and will take decisions relating to matter such as:
 - Ownership, strategic direction and outcomes
 - Transfer of assets and resources from partners into the joint venture
 - The management of corporate risk
 - Annual financial plans and accounts
 - Securing of new joint venture partners and external funding
 - Dispute resolution between partners
- A **Management Board**: with agreed representative from joint venture partners along with an agreed number of co-opted independent (non shareholding/voting) partners. The board will have a chair and will meet monthly (in the first year of operation) and will take decisions relating to matters such as:
 - Delivering the transformation and culture change the joint venture is seeking to bring about
 - Development of business plans and reporting on performance
 - Management of the financial plan and operating budget
 - Community engagement and the setting of local priorities
 - Stakeholder relationships
 - Commissioning of services

- Marketing and communications
- Learning and evaluation of the new venture model

7.2. Design principles and proposals for an interim governance model

The exact nature and composition of the new legal entity will not be determined in full before the new venture goes live in March 2013 for the following reasons:

- Detailed considerations are needed on the setting up of a Community Interest Company / Social Enterprise Limited company that run the risk of delaying the proposed March 2013 opening (experience tells us that these types of joint venture can take upwards of 6 months to get established)
- There are many stakeholder interests involved and it will take time to work through all of the detailed issues of delegations and risk management before all parties are comfortable in signing the necessary legal documents to support the new company
- The new joint venture will seek to radically change roles and relationships that has not been tried before and we need time working together to establish the best way of governing the new model
- We don't want to rush into setting up one legal construct only to find in 12 months time that it isn't fit for purpose

An interim governance model is therefore proposed.

Details of the interim model are outlined below

- Joint venture partners will come together to run the hub as set out in para 7.1 but will not do so under a jointly owned legal entity
- Instead partners will be bound together under a time limited '**consortium agreement**', which will set out an agreement on how the partners will work together to run the hub on a project basis, covering details such as:
 - the purpose of the joint venture project, duration, management boards, decision making arrangements, financial management, exit strategy, responsibilities of individual members, resources to be deployed by each partner, warranties and undertakings (such as the provision of facilities and services), adding parties, removal and withdrawal of parties, data management, confidentiality,
- This agreement will set out the roles and responsibilities of the joint venture board and the management board as broadly outlined in para 7.1
- One of the joint venture partners will be nominated to take on the role of a '**lead authority**' on behalf of the partners. This will be determined and agreed through the Programme Board as part of the interim governance agreements
- The lead authority will to be responsible for acting on behalf of the partners in matters of:
 - Development of business and financial plans (and reporting progress)
 - Oversight of all aspects of the day to day running of the hub
 - The hub manager and staff and their delivery plans
 - Identifying and securing additional funding streams
 - Developing and maintaining community relationship, including supporting the changes needed to progress the capacity building and culture change within the community
 - Negotiating and signing agreements with service providers to the hub
 - Servicing the joint venture and management boards (including Chairing the management board)
- The '**consortium**' will come together to operate in shadow form following cabinet approval in November. This will enable the partners to be engaged in developing the detailed

operational plans needed to support the hub opening in March 2013 and to start the process of creating new relationships and a working joint venture culture.

Subject to further detailed negotiations the proposal is that Thurrock CVS take responsibility for the lead authority role. This will need to be resourced. An estimate of resources required has been included in Section 17.

The Council's legal team are actively engaged in supporting the project team on the:

- Nature of the interim partnering agreement, the key documentation and the steps needed to implement in time for Phase 1 go-live in March 2012.
- Options (including, procurement issues, benefits and risks) of new legal entities that could deliver the final governance model design principles.

Evaluation of live running and development of a full options analysis will be developed as part of the live running of the pathfinder and a preferred solution will be brought forward for Cabinet to approve during 2013.

8. Transformed local services – Phase 1.

The focus of design work so far has been on the initial facilities and information offerings in the hub from day one (Phase1). The development work has involved local community representatives, ward and cabinet members, voluntary sector leaders and staff from across council departments.

The community consultation and engagement exercise asked for views on what should be available in the hub and these views have been fed into the design details. As a pathfinder project the process of on-going co-development across community and partners will continue and will service to refine and improve phase 1 as well and inform the development of the Phase 2.

The hub will have a people centred culture and approach. All services provided through the hub will treat customers with respect, deliver a high quality of both face-to-face and self-service support and provide a welcoming and friendly, experience.

Services and information will be designed to build resilience and resourcefulness - maximising opportunities for self service as capabilities are developed. Different advisory services will be integrated around the needs and life events of customers by offering a holistic and personalised approach

The proposed services in Phase1 of the hub are summarised in the table below:

Hub offering	Scope and Features	Delivered by
Community led first contact and triage	Help to guide and signpost customers to facilities – making connections to bring together multiple needs with integrated information and guidance support. Prioritises how and where they can best be met. Community led initial drop-in contact with customers (as currently provided by the Community Forum). Welcome area and meeting open space. Clear signage.	The Forum Fully trained hub volunteers Supported by Hub team and Council staff
Displays and information leaflets/posters	Planned and integrated campaigns and key information priorities, linking across different issues and disciplines (health, housing and social care for the elderly for example.) Flat screen TV. Exhibition style display boards. Routinely refreshed and planned programmes.	Hub Manager
Library	Library Membership from birth with free access to a range of quality book stock and online resources. Connecting community of readers. Safe place for everyone to socialise, study, research, access	Library staff supported by volunteers.

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Hub offering	Scope and Features	Delivered by
	<p>resources both physical and electronic, use the internet, relax with or without a book, take part in Baby Rhyme Time or simply share reading time with their children or the children they care for. New system to enable customers to issue, return and pay fines via an automatic terminal with minimal staff intervention.</p> <p>Free access to the Internet with the most up to date versions of PC's and packages. Short courses for customers such as; Wiser 4 IT courses/ CV writing/Job hunting/Social media.</p>	Fully trained in library floor walking techniques
Self-service via web access	<p>Provide speedier and easier ways to do transactions and to access information and guidance. Greater use of the web. Free public use Wifi, and PCs / laptops.</p> <p>During the first year of operation in consultation with community users, a bespoke community information portal will be developed (via modern kiosk technology), designed around life events, health conditions locally identified needs, guiding customers more easily into statutory and voluntary sector web sites.</p> <p>Housing: repair ordering and rent payments via phone until possible through web. Access to on line forms for requesting services such as assisted decorating, gardening, garage rental and registering for housing or mutual exchanges.</p>	<p>Dedicated housing phone line.</p> <p>Self-service.</p> <p>Kiosk maintained by the Hub Manager and the Council.</p>
Assisted self-service via web access	Multi-discipline trained council staff available at agreed times during opening hours to assist and guide customers through information portals, web sites or other channels of accessing and transacting services. Focus in particular on those more vulnerable customers with more complex and multi-dimensional needs that cross over different statutory agencies, departments, teams and voluntary sector groups	Two fully trained customer service advisors supplied by the Council, supported at agreed times by joint prevention team.
Bookable advice and guidance clinics	A full range of regular weekly voluntary and statutory sector led surgeries, such as; Age Concern, Credit Union stall, CAB drop in sessions, Counselling, DIAL, Benefits advice, Community Health, Social Care and Housing. Published forward events programme. Intelligent scheduling to ensure alignment and coupling of known related areas.	Programmes, marketing and bookings by hub manager. Clinics by visiting specialists.
Bookable one2one housing tenancy meetings	To allow more vulnerable and elderly clients the chance to meet housing officer in private space at appointed time to deal with housing issues.	Bookings overseen by Hub manager and housing staff via internet diary system.
Joint early prevention and intervention team (targeting, connecting and co-ordination from the Hub)	Community based resource to advise and assist excluded and or isolated residents. Targeting those people who present a risk of future service demand if their situation is not well managed within the home. Engagement across a range of domains including housing, health, adult social care. Connections made to other existing facilities and community run supports (e.g. community safety, leisure, education, employment and training). Strong linkages to GP Practices, Community Health services, Intermediate Care as well as a range of community assets including voluntary groups and volunteers.	A support planner and a health care assistant, supplemented by housing services for home safety checks

Hub offering	Scope and Features	Delivered by
Hot desking for mobile council staff	. Such as housing and social care prevention team	Hot desking arrangements co-ordinated by Hub Manager
Outreach	The Hub is more than the building. It embraces the place. Opportunities to take the hub 'offer' out of the hub building and into the wider community will be identified and developed.	Volunteers,
General	Access for wheelchairs and buggies. Hearing loops in appropriate areas. CCTV throughout the building	

Opening hours will be designed around the need of local people. Hours to be determined following consultation exercise but the working assumption is for extended hours during the working day, plus weekend availability.

Draft proposals are to have building open 9am to 9pm weekdays and 10am to 5pm Saturdays (closed on Sundays). Specific service offerings will be planned and staggered during the opening hours and days of week.

9. Transformed Information Technology to support new ways of working

ICT Transformation is designed to enable flexible / new ways of working within the Council and the community.

The Community Hub will provide an opportunity to introduce greater use of technology to support self / supported services through kiosk and web enabled transactions services in support of the Transformation Programme Channel Shift project.

Key ICT developments include:

- Upgraded Wide Area Network into the new Community Hub
- Telephony enhancements for Council offerings and dedicated Hub telephony solution
- Public access internet PC's
- Public access open WiFi
- Service solution kiosks

10. Ockendon Hub property implementation options

The working hypothesis has been that the ideal hub building (one that could be designed from the outset to enable the service offerings to be maximised) would need to be a new purpose built property and therefore would take time to plan, develop and complete (c 18 - 24 months).

A property options analysis has therefore been conducted assuming a **two-phased approach**:

- **Phase 1:** a pathfinder property solution in place by **March 2013** using an adapted existing building Belhus Library
- **Phase 2:** a purpose built fully developed property and service solution able to support **100%** of the final service design. The timing of the roll out of Ockendon Phase 2 will be considered as part of a wider borough wide Hub roll out strategy in the New Year.

This analysis supports a recommendation to adopt a twin track approach to implementation for the following reasons:

At the end of each phase the project will be reviewed by the project board initially to ensure it remains on target, continues to support the Council's and community's aims and objectives and continues to be viable.

The **Full Business Case** will be completed in early November. This will be reviewed by the Community Hub Programme Board before being presented to Cabinet for approval at the Cabinet meeting on the 14th November 2012. Approval will be requested to commit funding to complete the project and the general principles of the Hub and governance arrangements as set out in the Full Business Case.

The **Final Implementation Plans** will be completed in December 2012 and will be reviewed by the Community Hub Programme Board. This report will provide an update on progress, with the final design and an update on final costs. Approval will be requested to commence the physical refurbishment of the Belhus Library and for the Council to sign-up to the new interim governance model.

The South Ockendon Community hub is scheduled to go live by the end of March 2013. The Community Hub Programme Board will carry out a final review of the Delivery phase in mid March as a final check and to approve to go live.

At this stage, dates are based on a best estimate and will be subject to planning permission being granted for the repurposing of the current Library and contractors being able to complete the refurbishment within the timescales.

Dependencies (Internal)

The Hub design will have a far greater and transformed demand on the ICT infrastructure than the existing Library. Under the Council's Transformation Programme the ICT transformation programme is responsible for upgrading the WAN (Wide Area Network) connection to the Belhus Library which will be a prerequisite for the enhanced offering. In addition, to allow for more flexible use of the resource by Council staff, the ICT Transformation Programme is responsible for delivering remote working solutions.

Dependencies (External)

Due to the repurposing of the building from a Library to a multi-functional community hub planning permission will be required to sanction this. A report is scheduled to go to the Planning Committee in November 2012.

The Council will be awarding the contract for the refurbishment of the Belhus Library building to an external provider.

To enable the enhanced telephony requirements across all users of the hub, additional lines will be required from [BT/Virgin].

13. Learning and Evaluation

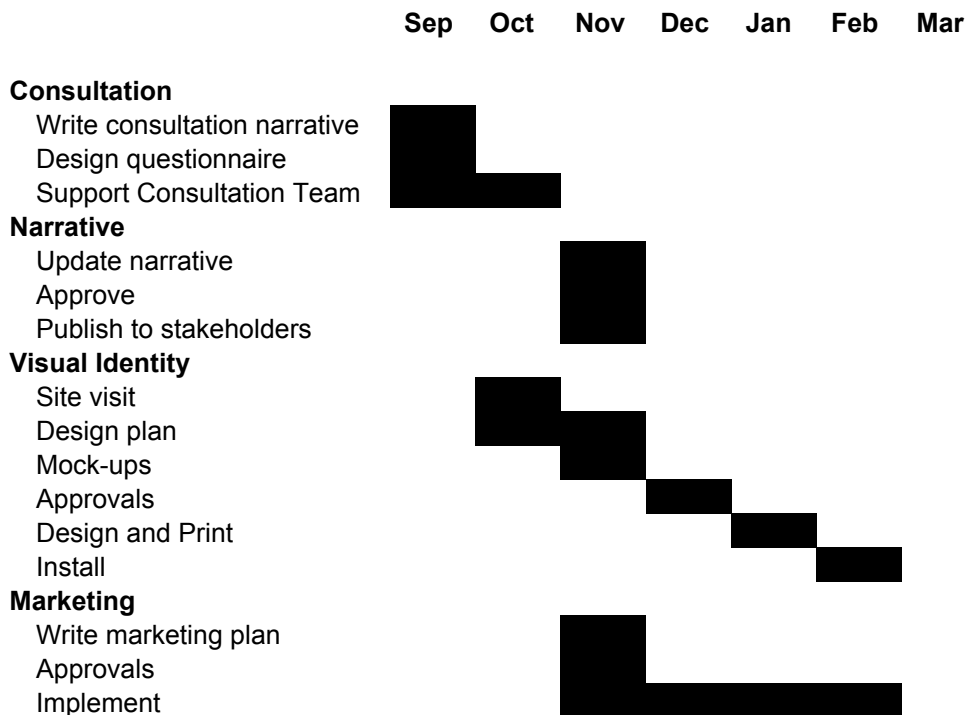
The key areas for learning and evaluation are:

- **Implementation** – at the end of each stage of the implementation project, a lessons learned log will be produced to identify what went well and what didn't go so well. This will then be used to improve the implementation of later stages in this pathfinder project and also to support the implementation of future Community Hubs to ensure that these are delivered as efficiently and cost effectively as possible.

- **Governance** – these arrangements will evolve over time as it is proposed that to expedite the delivery of the pathfinder Community Hub interim arrangements are put in place pending the creation of Joint Venture partnership. Governance arrangements will be evaluated regularly by the Management Board and Hub Manager. Through the franchise approach governance arrangements can then be rolled out across each new Community Hub as it is delivered.
- **Service offer** – evolution of the service offer will be the responsibility of the Hub Manager as part of their role of delivering and managing the Hub Business Plan. Evaluations will need to take into account both Council delivered services as well as those delivered by the community to capture to total value of the Community Hub
- **How the building works** – in parallel with evaluating the service offerings, an evolution of the building itself will need to be carried out. The value of the Hub is, in no small way, dictated by how inviting it is. The Hub Manager will carry out regular assessments of the design and flexibility of the building in meeting the needs of users, both those using the Hub to delivery there offerings and those visiting the Hub to benefit from the offerings.
- **How community capacity is developing** – a key benefit from the Community Hub will be the ability the Hub provides to support the local community in supporting itself. The evaluation will look at the growth in volunteering capacity and how this has been achieved and what can be done to improve it.

14. Communications plan

Support to the communications plan has been provided by the Councils corporate communications team. This has included development of briefing materials. An outline plan has been established as outlined below.



A more detailed communications plan will be developed to support pathfinder live running.

15. Implementation Risks and Mitigations

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A detailed project Risk Log is maintained by the Project Manager and reviewed by the project board to ensure that risks are captured and appropriate mitigation plans are developed. Each risk is assigned an owner who is responsible for managing that risk.

Below is a list of the key risks identified from the Risk Log.

Risk Description	Owner	Mitigation Plan	Risk Level
Technology solutions being delivered under ICT Transformation are not delivered in time to support Community Hub	Chris Stephenson	ICT Transformation programme being monitored to ensure this remains on schedule.	High
Separate proposals for capital funding of ICT Transformation budgets are not approved in January	Chris Stephenson	Councils Transformation Board overview all Transformation Projects of which both are part	Low
Hub doesn't deliver a transformation in integrated services under a common brand	Les Billingham	Services designed around an integrated hub offering, and commissioned through a franchised service model	Medium
Inconsistent message across different organisations / services results in difficulties integrating new provision	Phil McCusker	Communications Team working closely with work-stream leads to ensure consistent message is issued	Medium
Community Hub Manager not appointed and resourced	Carmel Littleton	Council secondees options being explored	Medium
We don't deliver a transformation in the roles and ways of working between the Council and the community	Carmel Littleton / Kristina Jackson	Identified role to implement a culture and change management programme. To provide sufficient resource for Thurrock CVS to undertake this role	High

16. Implementation costs

The key areas of resource to deliver the implementation are set out in the table below:

Implementation costs		Breakdown of Costs		Budget
Phase 1				
Property solution – adapting current Belhus library building		£255,000		
	Fit-out	£150,000		Cap Prog
	New furniture/Shelving	£80,000		ICT Transformation Cap
	Telephony Upgrade	£15,000		
	WAN Upgrade	£10,000		
	Dedicated Hub telephony lines	TBC		
ICT Transformation costs		£52,000		
	Public wifi	TBC		ICT Transformation Cap
	Public use Laptops/PCs	£12,000		
	Kiosks	£40,000		
Legal Support (External)		£20,000		People Services
Community engagement (South Ockendon only)		£5,900		People Services
Programme management support		£40,000		Transformation
Total Implementation Costs		£372,900		

Refit costs have been estimated pending a compliant tender for the works.

Telephony and WAN are based on indicative figures provided by Serco ICT and are funded through the Corporate ICT Transformation Programme.

External Legal support will be required to develop and set up the new Hub entity. Due to the nature of this work this cannot be completed by the internal Legal Services team.

17. Indicative Operating Costs

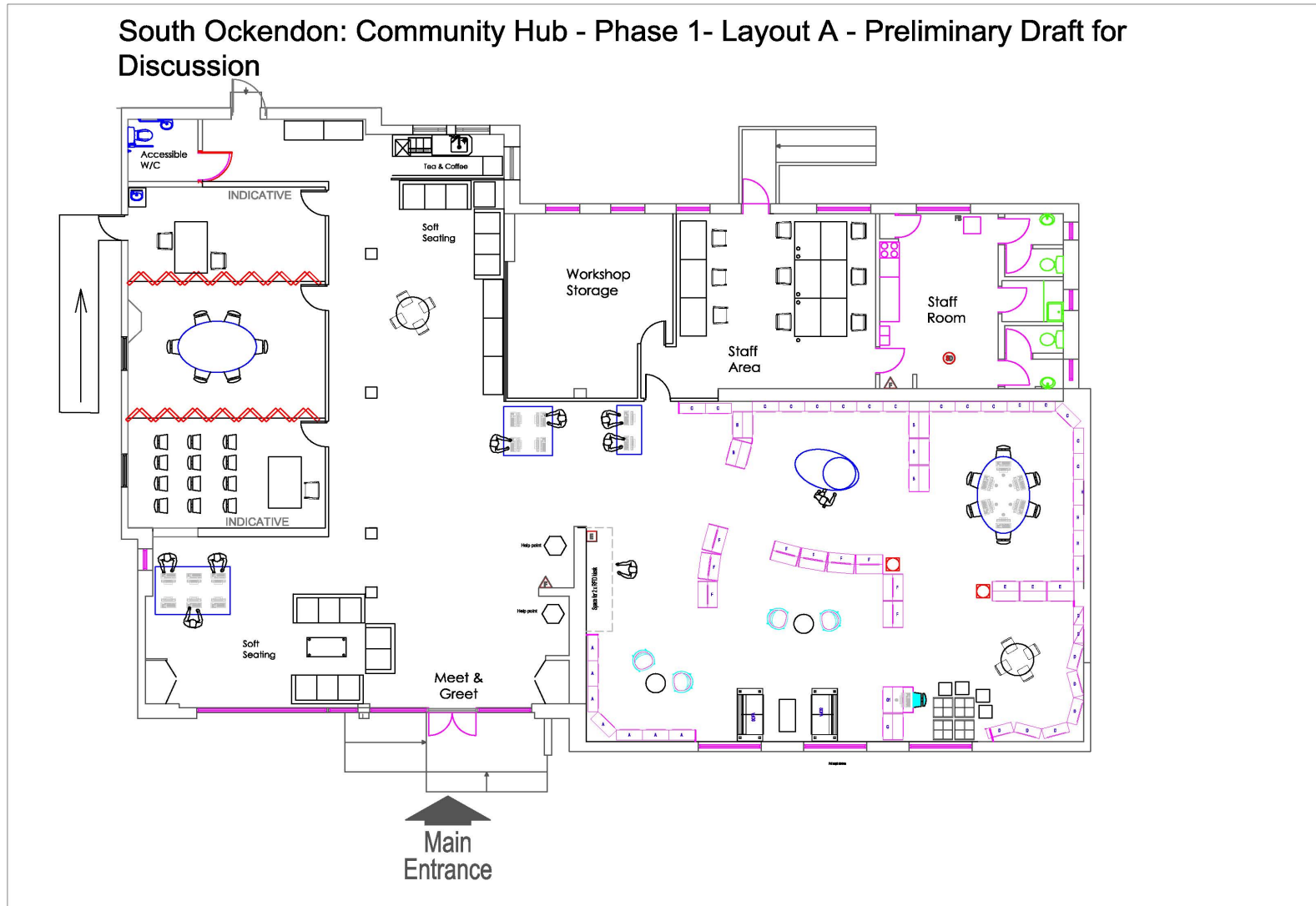
A full Business Plan will be developed following Cabinet approval, this will include a sustainable financial plan. Indicative costs for the pathfinder programme are outlined in the table below:

Pathfinder Hub Operating costs (2013/14)	Costs Year 1	Budget Source
Staffing Costs	£70,000	
Hub Manager	£50,000	Seconded Council
Hub Assistant	£20,000	
Building Running Costs	£30,000	
General maintenance and occupation costs	£25,000	Existing Library budget (maybe slight increase due to additional capacity)
ICT Support	£5,000	
Specialist Support		
Professional Support	£4,500	Absorbed within general council support overheads
including Legal, HR, Finance		
Community Capacity Building	£4,000	
Including Training, Marketing, Capacity (including developing and supporting the volunteer network)		Council
Community Change Management & Concentrated Infrastructure Support (Delivered by Thurrock CVS as lead Authority in interim governance model)	£15,000	Council
Total Annual Running Costs	£123,500	

The plan is for the hub to become self sufficient through applications for Social Income Bonds, Big Lottery Funds and income generation.

Additional Council funding is required in the first year to support the pathfinder operation and to embed the new ways of working, however the priority will be for the Hub to be self funding as soon as possible.

Appendix A – Draft Community Hub Design layout



South Ockendon: Community Hub - Phase 1- Layout B - Preliminary Draft For Discussion

