

Full Business Case (FBC)

Improving Customer Contact

Service Unit: Customer

Risk: Medium

Prepared by/Project Manager: Gareth Broom Date: 21/11/13

Officer/Member/Group	Name	FBC Approval Date	PID Approval Date
Project Owner	Maria O'Reilly	Insert date	N/A
Executive Director	Liz Wilkinson		N/A
Portfolio Holder	Cllr Anne Filer		N/A
Portfolio Holder Comment:	I fully support this business case and the proposed approach to improve outcomes for Customers and the Council alike		
Transformation Board (Transformation Projects Only)			N/A
Executive Gateway Board			10 Dec 13
Cabinet			N/A
Project Board			

Other Elected Members & Officers Consulted

Name	Position	Date
Councillor Anne Filer	Cabinet Member for Corporate Efficiency	6 Nov 13
Councillor Mike Greene	Cabinet Member for Corporate Policy Implementation	6 Nov 13

Document Revision History

Version	Author	Changes	Date
0.1	Gareth Broom	Completed draft document content	31 Oct 13
0.2	Gareth Broom	Updated document content following review with MO'R	05 Nov 13
0.3	Gareth Broom	Updated document content following review with Councillor Anne Filer and Councillor Michael Greene, Georgia Turner, Richard Saunders and Nick Palmer	6 Nov 13
0.4	Gareth Broom	Updated document content following review with MO'R	7 Nov 13
0.5	Maria O'Reilly	Updated document content following review with Tony Williams	11 Nov 13
0.6	Gareth Broom	Updated document content following review with MO'R	12 Nov 13
0.7	Maria O'Reilly	Updated document following review with Cllrs A Filer and M Greene	21 Nov 13
0.8	Maria O'Reilly	Updated document following comments from Executive Team	6 Dec 13



1 Executive Summary

This Improving Customer Contact Business Case proposes to reposition the Council's website as a well structured, well designed, effective and efficient tool, to encourage and enable its greater use by the residents and businesses of the Council and visitors of the Town.

There will need to be a staged approach to achieve the change required, as successful outcomes will require a change in culture - for our officers and customers:

- Developing a culture of digital by default will become increasingly relevant as services continue to adapt to new, innovative and more efficient ways of working. Online access to information and services will be act as a key tool supporting officers and customers as a default position, as will 24x7 access to services.
- An initial stage to redesign, restructure and re-write information on the Council's website, as an infrastructure improvement project, will support and enable further developments and stages to progress the Councils online presence towards an efficient and effective digital environment. Our current site is not fit to enable this change in ways of working.
- Engaging with external specialist resource to support the Council is essential to ensure best practice and technological advancements can be re-used wherever possible.
- Attracting and sometimes incentivising customers to use our website for information and to complete tasks with us will be relevant for an increasing number of users, our promotional materials will extend the use of links to relevant pages as part of our digital by default culture - reducing, but not eliminating access to contact details for those who have more complex questions or those who can't use the internet.
- Achieving a well-designed website that is based on best practice, user experience and research, including lessons learnt by private and public sector organisations that have come to rely on a digital environment, is an essential foundation stage for a culture shift towards extending online capability. In March 2014, the Customer CST will present a further business case to TEC Board and Cabinet for the introduction of a range of tools to enable online tasks to be completed.

A review of the website has engaged a number of key stakeholders, including Members, Service Directors and Officers. These groups highlighted that they felt the website was an essential enabler to future ways of working and would benefit from an updated look and feel, content needs to reflect plain language and be focussed on the needs of customers. This was also echoed during the consultation with Service Directors in relation to the Corporate Communications CST that highlighted a consistent business need for web improvements.

Along with a review of the council website by key stakeholders the review also included a peer site review, comparing our website against those in the private and public sector, including Manchester City Council, Chorley Council, Southern Water and the Post Office. All these sites had enhanced features to help the customer get to the information and advice they required more quickly and easily than our own. This included Google style searching, responsive re-sizing for mobile access, structure layout and content focussed on the customer. A background paper is attached.

CSTs led by other Services have received feedback from customer groups. The Customer CST has engaged with customers, at the Older People's Forum, Family Day and via E-Panel. When asked how can we improve the experience of the website, the groups responded with the need for an improved search facility, clearer navigation, a simple and clean design and more online tasks and services would enable them to find things more easily and quickly and sighted this as the main reasons why they would rather call us to get the answer they need.

To enable a redesigned, restructured and rewritten council website, this business case proposes to:

- Commission external specialists to ensure Council benefits from previous lessons learned, best practice and technological advancements can be re-used wherever possible.



- Recruit short term content writers to audit and rewrite content.
- Create training and support for service content contributors to ensure sustainability of online resources.
- Create governance and standards for the website(s).
- Assuming funding is approved, the project will take 12 months to deliver from December 2013 to December 2014.
- Funding sought is £234,000

2 Strategic Fit: The Strategic Case

Redesigning and restructuring our website, as well as redeveloping all content is an essential first step to deliver efficient and effective high quality digital services, people prefer to use. A review of the website has been undertaken to determine what needs to change to enable the council's website platform for digital customer access.

The review recommended:

1. Build on existing Content Management System (CMS) technology
2. Create a customer centred design that is structured around their needs and accessible to all
3. Using existing technology to generate an environment that is focussed on different needs of users, frequently used tasks and a responsive design to scale up and down dependent upon the user device (mobile to pc)
4. Maximise the opportunity to align the branding
5. Co-design and test the site with customers
6. Create a sustainable environment through effective resourcing

Customer feedback from engagement groups and events tells us that they would prefer to use a simple to navigate website that works alongside a different style of customer focussed writing, that is regularly and continuously updated as services change and new events occur. They would prefer a single point of access for information and advice.

2.1 Business Needs and Project Background

More customers wish to access information and advice online. Furthermore online information and service provision is critical to the long term efficiency of the council and to the achievement of savings outlined in a number of services' CSTs. To enable this we require the website to be redesigned, restructured and rewritten to focus on the needs of customers and also absorb the proposed rebranding (when completed). This is the first step in creating a solution 'fit' for doing business with our customers, which is an output of the Corporate Customer CST.

2.2 Benefits, Objectives and Strategic Alignment

Corporate Priority (taken from Corporate Plan)	Project Outcome	Benefits expected as a result of achieving outcomes
An Efficient Council - <i>a refreshed front door offering easy to access up to date information and advice.</i>	Deliver information to customers in a way that enables them to do things for themselves.	Easy to use - positive feedback from customers. Redesigned - 'fit' for purpose, up to date information and advice.
Community Action - <i>information and advice that is centred around</i>	Enhance the services delivered to our communities.	Enable communities (all equality strands) to access information and



Corporate Priority (taken from Corporate Plan)	Project Outcome	Benefits expected as a result of achieving outcomes
<i>residents, visitors and businesses</i>		advice opportunities more easily.
An Improved Environment - <i>more reliance with online information and advice, promotion of services and events</i>	Improve resident, business and visitor satisfaction. Improve council's reputation. Positive feedback from customers.	Reduction in cost of printing and postage as greater information provision is enabled digitally. Increased Customer satisfaction in resolving queries at first point of contact - as part of the Bournemouth Opinion Survey.
A Thriving Economy - <i>simple access to services creating a 24 x 7 environment</i>	An effective platform to enable customers to transact with the Council, apply, book and pay 24x7.	Potential for income generation, positive impact on efficient reputation as businesses and residents transact online for Council services.

2.3 Scope: (In/Out)

Inclusion:

All content within the council's .gov.uk website:

- Redesigned, restructured and reworded content of council website focussing on information and advice and promotion of events that meets customer needs.
- Content re-write work for all pages
- Training and support for service unit Content Contributors. This will be delivered in consultation with senior managers of all services.

All other related websites:

- Branding and Governance framework - standards for all other related websites

Exclusions:

Branding Review - a review of the Council's branding will be undertaken within the Strategic Services CST Communication workstream - the output of the review will need to feed into the revised design of the website.

Parallel management / maintenance of 'live' gov.uk website - this site will require ongoing maintenance whilst the new site is in development

Changes to content of all other websites and microsites are considered outside of scope as resources will be prioritised to the Council website initially. The proposed Branding and Governance arrangements will need to consider prioritisation of available resource to achieve changes in other websites.

The development and rollout of digital by default (e-transactions) which will be included in the scope of Corporate Customer CST full business case in March 2014.

The content management system (CMS) will continue as the technology platform.



2.4 Strategic Risk

Risks	Mitigating Actions	Owner
Financial - If investment is not approved	<p>Discussion with stakeholders on benefits of investment</p> <p>Stakeholder involvement in re-development potential and buy-in to redesign required</p> <p>Ensure resources (if approved) are aligned to deliver outcomes and savings, as presented in the business case.</p> <p>Maximise the investment and work closely with all stakeholders to create the cultural change</p>	Maria O'Reilly - Service Director Customer
Financial - project over budget	Responsibilities clearly articulated and agreed through project SRO and managed through Customer CST Project Board, reporting to TEC board.	Maria O'Reilly - Service Director Customer
Council website not recognised as a useful, easy to use source of information and advice by residents, businesses and visitors.	<p>Content Authors proposed within bid will need to work closely with Services to ensure content is technically correct. Content Authors need to be empowered to ensure plain language and layout of content meets customer need.</p> <p>Continued customer engagement and co-design.</p> <p>Timely marketing of web as an effective way to access information and advice (and ultimately transact with the Council) - using a range of techniques to promote the site.</p>	Maria O'Reilly - Service Director Customer with all Service Directors
Content is not kept up to date	A definition of responsibility will need to be defined and agreed with services to ensure content is well managed, up to date. It is likely this will be need to be found from within existing resources - within Services and Corporate Communications	Georgia Turner - Head of Corporate Communications with Maria O'Reilly
Equality and Diversity - some groups may feel disadvantaged	<p>Engage with E & D Groups to ensure their needs are built into overall requirements.</p> <p>Accessibility Standards</p> <p>By offering digital access to all, we propose to free up valuable resources to focus on those with more complex need or those who can't use online services</p>	Maria O'Reilly - Service Director Customer with E & D Officer

3 Options Appraisal: The Economic Case

3.1 Summary of Approach

The redesign, restructure, rewrite of the website will provide an effective foundation for the next stage of providing digital services through the web.

The council does not have all of the necessary specialist skills available and therefore a mixture of skills, internal and external, will be needed to create the project team that blends together to achieve the right outputs and deliver within agreed timescales.



The following options have been considered:

Option 1 (recommended option) - Engage specialists for packaged solution:

- a. Research best practice sites and engage specialist external expertise to re-use similar design and structural concepts - using latest HTML and .Net skills that will enhance the use of the Councils existing CMS towards an efficient and effective digital environment.
- b. Recruit short term content writers to work closely with all Service Units, to redevelop the content, focussed on the needs and language of customers to create an environment people prefer to use. The resource will develop and transfer standards and skills to specific individuals with responsibility for content to ensure a sustainable culture of maximising use of the web in all that the Council does.
- c. Recruit capacity for a Web Officer to ensure branding compliance, develop and embed governance procedures, have overall responsibility for the consistency and quality assurance of editorial content, ensure appropriate accessibility standards and take editorial responsibility for corporate content as well as support the project changes for a re-launch.

Option 2 - Engage specialists for bespoke solution:

- a. Engage specialist external expertise to create a user centred design and structure, and build components (if not already available) using latest HTML and .Net skills that will enhance the use of the Councils existing CMS.
- b. Recruit short term content writers to work closely with all Service Units, to redevelop the content, focussed on the needs and language of customers to create an environment people prefer to use. The resource will develop and transfer standards and skills to specific individuals with responsibility for content to ensure a sustainable culture of maximising use of the web in all that the Council does.
- c. Recruit capacity for a Web Officer to ensure branding compliance, develop and embed governance procedures, have overall responsibility for the consistency and quality assurance of editorial content, ensure appropriate accessibility standards and take editorial responsibility for corporate content as well as support the project changes for a re-launch.

Option 3 - Do Nothing

Option 1 - Engage specialists for packaged solution (recommended option)

Total Expected Financial Benefit (£k)	Total Expected Financial Cost (£k)
<p>This initial stage is essential to create an environment on which the Council can introduce a digital by default way of working - it is an infrastructure improvement that will not, in itself, produce financial savings.</p> <p>There are however significant financial benefits that will be realisable in the further stages - these will be defined and reported within the Customer CST business case due to report in March 2014.</p>	234.5k
Expected non Financial Benefit	High level Breakdown of Costs
<p>Customer and staff satisfaction - reduced time handling calls for information and advice providing digital services for those who are willing and able to access online content</p> <p>Improved customer satisfaction - easy to find, well structured information and advice that is available at a time and a place convenient to customers.</p> <p>Improved staff satisfaction - single source of information that, through mobile working, will be available to support daily working tasks.</p>	<p>External - Web Agency - 100k</p> <p>Recruit - Content Authors x2 - 80k 12 mths</p> <p>Recruit - Web Officer - 35k - 12 mths</p> <p>Contingency 10% - 19.5k</p>
Strengths (Including Opportunities)	Weaknesses (including Threats)
<p>Engaging external specialist skills in design and technical build - re-use skills maximise benefit of technological advancements (without having to retain skills longer term)</p> <p>Experience of web-redesign projects - packaged solution may mean elements can be re-used rather than built or created (adding cost to the Council)</p> <p>Expertise in user experience testing, content audit, template approach and more certainty of delivery timescales</p> <p>Will procure to enable future work to be commissioned - if required for other sites or special requirements</p> <p>Reduced time for project delivery</p> <p>Immediate access to required specialist resource (when procured)</p> <p>Reduced staff overheads in the long term</p>	<p>Packaged solution may not meet needs of Council and bespoke items may be required after all</p> <p>Packaged solution may not fit with existing technology and CMS</p>
Risk	Mitigation Strategy
Accountability for delivery of work due to out-source of some of the work to a web design agency	Strong project governance and contractual arrangements
Timeline	Indicative Funding Source
1 year	Corporate capital funding

Option 2 -

Engage specialists for bespoke solution:

Total Expected Financial Benefit (£k)	Total Expected Financial Cost (£k)
<p>This initial stage is essential to create an environment on which the Council can introduce a digital by default way of working - it is an infrastructure improvement that will not, in itself, produce financial savings.</p> <p>There are however significant financial benefits that will be realisable in the further stages - these will be defined and reported within the Customer CST business case due to report in March 2014.</p>	234.5k
Expected non Financial Benefit	High level Breakdown of Costs
<p>Customer and staff satisfaction - reduced time handling calls for information and advice providing digital services for those who are willing and able to access online content</p> <p>Improved customer satisfaction - easy to find and well structure information and advice that is available at a time and a place convenient to customers.</p> <p>Improved staff satisfaction - single source of information that, through mobile working, will be available to support daily working tasks.</p>	<p>External - Web Agency - 100k</p> <p>Recruit - Content Authors x2 - 80k 12 mths</p> <p>Recruit - Web Officer - 35k - 12 mths</p> <p>Contingency 10% - 19.5k</p>
Strengths (Including Opportunities)	Weaknesses (including Threats)
<p>External specialist skills in design and technical build used only as required - not needed long term within the Council</p> <p>Experience of web-redesign projects - bespoke solution may mean elements do need to be built/created (unless some packaged elements can be re-used) expertise in user experience testing, content audit, template approach and more certainty of delivery timescales</p> <p>Will enable future work to be commissioned - if required for other sites or special requirements</p> <p>Reduced time for project delivery</p> <p>Immediate access to required specialist resource (when procured)</p> <p>Reduced staff overheads in the long term</p>	<p>Specialist skills and expertise are not available to the Council so will need to procure/recruit</p> <p>Timescales may not be met as pressures exist within existing resources in all areas</p> <p>Will not retain specialist workforce</p> <p>Increased time for project delivery</p>
Risk	Mitigation Strategy
<p>Not delivered to expected quality or on time</p> <p>Greater risk with Council - dispersed project team</p>	none
Timeline	Indicative Funding Source
1 Year	Corporate capital funding

Option 3 - No Development of website

Total Expected Financial Benefit (£k)	Total Expected Financial Cost (£k)
n/a	n/a
Expected non Financial Benefit	High level Breakdown of Costs
n/a	n/a
Strengths (Including Opportunities)	Weaknesses (including Threats)
No immediate costs	<p>Savings will not be deliverable without investment in this infrastructure stage</p> <p>Costs may increase as customer demand for access to services continues to be handled via the telephone or in person (more expensive channels than web)</p> <p>Perceptions and customer satisfaction levels reduce as Council not perceived as taking advantage of cheaper channels, providing access to information and services 24 x 7</p> <p>Negative press if hard to access Council</p>
Risk	Mitigation Strategy
Reduced Customer Satisfaction	Good public communication
Timeline	Indicative Funding Source
n/a	n/a

3.2 Preferred Option

Option 1 (recommended option) - Engage specialists for packaged solution

4 Affordability: the Financial Case

4.1 Quantification of Risk and Associated Contingency

A 10% contingency has been allowed for in the project. Risk of technical delay has been factored into timelines. Customer, Member and Officer engagement has been taken into account when developing the scope of work in this project.

4.2 Finance Breakdown

All figures in £k	Description	2014/15	2015/16	2016/17	2017/18	Total
Internal Staff	Additional for full project life cycle	115k	0k	0k	0k	115k
External Resource	Web Agency	100k	0k	0k	0k	100k
Contingency		19.5k	0k	0k	0k	19.5k
Total Costs		234.5k	0k	0k	0k	234.5k
Savings - will be determined through next stages - Digital by Default - as part of the Customer CST						
Net benefit (saving less costs)		-234.5k	-234.5k	-234.5k	-234.5k	-234.5k
Cumulative Benefit		0k	0k	0k	0k	0k

4.4 Source of Funding

Source of Funding	Total (£k)
Corporate capital funding (one-off)	234.5k
Total	234.5k

Previously Awarded Feasibility Funding

Date Awarded	Description of Funding Usage	Total (£k)
1/8/13	Review of website by external web agency (funded from Customer budget)	£5k

5 Achievability: The Project Management Case

5.1 Project Approach

A review of the website has engaged a number of key stakeholders, including Members, Service Directors and Officers. Along with a review of the council website by key stakeholders the review also included a peer site review, comparing our website against those in the private and public sector, including Manchester City Council, Chorley Council, Southern Water and the Post Office. An evaluation is available as a background paper - Peer Website Review.

If approved, the project will be delivered as part of the Corporate Customer CST using external and internal resources as a blended approach ensuring we have access to specialist resources in the short term with reduced overheads in the long term. We will continue to have access to web resources in both Corporate Communications and ICT for ongoing maintenance and design. Both internal and external resource will work closely with Service Units to adapt their current information and specific requirements.

It is proposed that this project be delivered utilising our current CMS platform.

5.2 Resources Required

In addition to the current resources available in the Corporate Customer team, Corporate Communications team and ICT, the project requires an additional Web Officer, two Content Authors for the life of the project and expertise from a web agency to complete the outlined work. Service Unit resource will also be required to quality assure newly drafted content and over the life of the project will develop new writing skills to maintain the content thereafter.

5.3 Benefit Realisation

Benefit	How will the benefit be measured?	Frequency of Measurement
Improved Customer Satisfaction	E-Panels	3,6 & 12 Months after Project finish.
	Bournemouth Opinion Survey	Annually
	Customer Engagement Groups	Bi-Yearly
Increased use of the website.	Google analytics	Monthly
Reduction in avoidable contact (customers phoning, emailing for information)	Increase in web use and reduction in telephone contacts seeking information and advice	Quarterly

5.4 Critical Success Factors

Adequate and specialist resources assigned to deliver the project. Internal resources will focus on plain English use on the website, appropriate branding, use of images and customer focus content that people prefer to use. Service Units will be engaged to provide technical content and sign-off of re-written, restructured materials.

5.5 Assumptions & Constraints

Assumptions

Funds are authorised for the project and delegated authority given to deliver the project.



It is assumed that the web agency tasked with the design and build of the new website have the sufficient knowledge and expertise to meet our requirements.

Constraints

Constraints on the delivery of the project are:

- Cost - Without funding this project will be unable to progress.
- Time - Ensuring ICT are adequately resourced to support the project at necessary times.
- Time - Service Units to engage with re-writing process, identify longer term resource, train and upskill resource and embed culture of digital by default within ways of working
- Corporate Customer and CSTs - working around other deliverables in these areas.

5.6 Interdependencies

This project is dependent on Corporate Communications completing its redesign of the corporate branding to influence how the website will look

IN/ OUT	Project, person or resource that you are dependant upon (IN) or that are dependant on this project (OUT)	Description of dependency (e.g. the complete rollout of the project or the development of a particular part of it)
In	Corporate Communications	Development of Corporate Branding
In	ICT	Maintenance of technical changes to the website
In	All Service Units	Service Units to engage with re-writing process, identify longer term resource, train and upskill resource and embed culture of digital by default within ways of working
Out	Corporate Customer CST and other CSTs	Dependent on restructure and redesign of content as a platform to enable Core Services to deliver Digital by Default.

5.7 Key stakeholders

Stakeholder or Stakeholders Group	Relevance to Project
Customers	Content centred around their needs
Portfolio Holders and all Members	Support the Vision and contribute to content and ease of use.
Executive and Service Directors	Support for redesigned and restructured website based around customer centred needs
Teams within Service Units	Engagement with proposals to change in content. Embed reliance on web writing and use of web as our primary front door for customers.

5.8 Project Management Organisational Structure

Project Team	Name	Roles
Project Manager	Gareth Broom	Co-ordinate the project internally, be a point of sign off on deliverables and liaise with external agency
External Web Agency	TBC (following procurement)	Work closely with Web Agency and Service Units to review, rewrite and gain sign off with Service Units.
Web Officers	Rob Penn + 1 TBC (Web Officer)	Deliver internal expertise to advise external web agency on our current web design, structure and content, whilst ensuring the current website remains functional for the duration of the redevelopment.
Business Analyst (Web)	Charlie Wallace	Provide expertise to ensure ongoing success of website developments on the council CMS platform
Content Authors	TBC x 2	Review and amend content
Customer Engagement Manager	Guy Thomas	Provide internal expertise to deliver customer experience workshops.
Project Board	Name	
Project Owner (SRO)	Maria O'Reilly	
Project Assurance	Corporate Customer CST Board TEC Programme Team E & D Officer	
Senior Supplier(s)	External Web Agency (TBC) Georgia Turner (Corporate Communications) Jago Atkinson (Mouchel)	
Senior User(s)	Service Unit Managers -All services rotating as appropriate.	
Portfolio Holder	Cllr Anne Filer	

5.9 Timescales and Project Plan

Project Start Date	Project End Date
Website redesign and restructure - December 2013	December 2014

<<Outline the main project phases or activities along with indicative start and end dates>>



5.10 Progress Monitoring and Reporting Process

The project will report on a regular basis to the Corporate Customer CST Board and TEC following the Council's mandatory project management process. It will use the standard progress report that captures progress against the key activities/milestones, top risks and issues, progress against benefits targets and an overall summary.

6 Appendices

Business Case

- Initial Risk Assessment
- Equality Impact Needs Analysis
- Web Review - Recommendations Report - Nov 13
- Peer Site Review



Full Business Case (FBC)

Libraries network capacity upgrade & public Wi-Fi

Service Unit: Community Learning & Commissioning

Risk: Medium

Prepared by Medi Bernard

Date: 31/10/2013

Document Approvals

Officer/Member/Group	Name	Final FBC Approval Date	PID Approval Date
Project Owner	Neil Goddard	29/11/13	
Executive Director	Jane Portman	29/11/13	N/A
Portfolio Holder	Councillor Lawrence Williams	29/11/13	N/A
Portfolio Holder Comment:	This project addresses the most requested and the most urgently needed library services. It will deliver the Council's digital agenda and will future proof essential facilities for residents and visitors. I urge the Executive Gateway Board to support the funding for this Value for Money Business Case.		
Transformation Board (Transformation Projects Only)		N/A	N/A
Executive Gateway Board		10/12/13	N/A
Cabinet			N/A
Project Board		N/A	

Other Elected Members & Officers Consulted

Name	Position	Date
Nick Palmer	Head of Strategic IT, Bournemouth Borough Council	1/10/13, 21/10/12, 31/10/13
Michael Joy	Principal Infrastructure Authority, Mouchel Technology Group	24/10/13, 29/10/13, 4/11/13
Discussions held with Sue Bickler (Head of Community Regeneration) re: Libraries IT and regeneration; Lisa Ypes re: Libraries IT and benefits applications; Sam Johnson, Equalities & Diversity Manager, re: corporate Equalities objectives.		

Document Revision History

Version	Author	Changes	Date
1.0	Medi Bernard		31.10.13
1.1	Medi Bernard	Incorporating amendments from Portfolio Holder	4.11.13
1.2	Medi Bernard	Incorporating comments from PPMO and Service Director	7.11.13
		No comments received from Project Review Group	

1. Executive Summary

This project will improve public access to vital online services and enable cost effective co-location & integrated customer services by upgrading the existing IT network capacity and by implementing public Wi-Fi in Bournemouth libraries to serve the needs of residents and visitors throughout the Borough.

The requested corporate funding equates to half a Lottery ticket per resident, but it will empower all residents and visitors to learn, work, communicate, and use Council services.

Strategic Fit: This project supports important strategic objectives

As shown in Section 2.2 this project will support corporate 'Efficient Council', 'Community Action', and CST programme and CST project strategic objectives, and will contribute to Public Health and regeneration objectives. It will assist the Council to meet its Equality Duty and deliver Digital strategic objectives across Bournemouth. The Bournemouth Digital Challenge has identified 'Open City', 'Engagement', 'Digital by default' and 'Assisted Digital programmes' as priorities - this project will deliver on all these priorities. The Council does not have a Wi-Fi solution in place or scheduled yet. The Council's Head of Strategic IT confirms "*the developing IT Strategy does not have public Wi-Fi within its scope. All public Wi-Fi considerations are being addressed under the Digital Challenge initiative... The conversations with Wi-Fi suppliers on the right delivery model for the town are not yet fully formed, and Libraries are not part of the agreed first phase*".

The public IT services in Bournemouth libraries support the needs of learners of all ages, job seekers, welfare and other benefit applicants, researchers, visitors, and residents without access to IT. The libraries are portals to national and local online services; provide digital skills assistance and have invested in electronic information databases and eBooks.

Bournemouth libraries provide and support 195 public use computers, including two IT learning suites used for training courses and job seeker support. The public computers are provided for 280K hours a year. Consistently heavy use and the increasing complexity of internet websites mean that the network capacity must be increased to avoid slow speeds, loss of access to websites, and customer dissatisfaction.

There is a large and growing demand from Bournemouth residents and visitors for public Wi-Fi in libraries. Implementing Wi-Fi will also assist in flexible and integrated use of libraries as shared service Hubs.

Options Appraisal: This project is essential

Section 3.2 demonstrates that three options have been considered: this project; do nothing; wait to see if Council implements a Wi-Fi solution in the future. This project is the only option that will deliver the corporate, strategic and CST objectives and address customer demand.

Affordability: This project is realistic and affordable

This project uses detailed costings and a robust design proposal. As highlighted in Section 4.1 the risks to this project have been reduced through the PFI company accepting the performance risk & liability of the Capex capital equipment and works; and the Library Service paying for part of the project and corporate capital funding requested for the remainder. This removes the risk and cost of external borrowing.

There is potential for cashable savings through the use of the libraries as shared service Hubs with reduced premises overheads and rental potential. As highlighted in the CST, work with partners will be carried out to quantify these savings. This project will also give potential for increased income through increased premises hire to organisations and businesses attracted by the flexible use of Wi-Fi and fast internet.

Total project cost (£k)	<u>£268.238</u>
capital corporate funding requested	£189.808
Library Service revenue (41.3% of requested funding)	£78.430
Breakdown:	

Hardware & software network infrastructure & Wi-Fi	£145.030
Implementation & configuration	£35.740
Site surveys, civils works, contingency	£23.248
Transfer of Capex risk/liability	£9.038
Line rental 3 years	£55.182

Achievability: This project is feasible and will be implemented successfully

This project is a discrete piece of work based on service need and identified customer demand to improve existing IT service and implement innovative public Wi-Fi which is not available currently. Section 3.1 covers the approach to the technical works. The technical details and project implementation plan are attached at Appendix 1. If funding is granted the project will start in December 2013 and complete February 2014.

The project team comprises experienced technicians and project managers. Achievement and costs will be monitored through both the Council's mandatory processes and the PFI controls framework.

In conclusion: This project will 'Build a Better Bournemouth' with the power to benefit all ages, reach the excluded, and enable local people and visitors to engage with local services for all.

2. Strategic Fit: The Strategic Case

2.1 Business Needs and Project Background

This project will improve public access to vital online services and enable cost effective co-location & integrated customer services by upgrading the existing IT network infrastructure and by implementing public Wi-Fi in Bournemouth libraries.

Technical and project implementation details from the Libraries IT Provider are attached as Appendix 1. The technical design and the fit with Council ICT have been independently scrutinised by Mouchel. Cisco has verified the relevant infrastructure.

2.1.1 Key role of Bournemouth Libraries in digital public services

The Bournemouth Borough Council Library Service is a statutory service providing access to information and education to everyone living, working or studying in the Borough and extends this service to visitors and tourists. As a core public service, the libraries are portals to national and local online services; provide digital skills assistance and help people get online; and have invested in electronic information databases, eBooks and eAudiobooks for public use. Public libraries are recognised nationally as providing essential public access to digital by default services. The national Digital Promise for Public Libraries is attached as Appendix 5.

The public IT in Bournemouth libraries supports the needs of learners, researchers, job seekers, welfare and other benefit applicants, IT beginners, visitors, and residents without access to IT. As endorsed by Bournemouth's Assistant Director of Public Health, providing public access to quality health information is important; 43% of adults nationally looked up health information online.

The Bournemouth Digital Challenge has identified Assisted Digital Programmes as a key action for the 'Engagement' strategic objective. Libraries already provide IT skills training sessions to help local people use online services and develop their IT skills and confidence; all the libraries are registered as UK Online Centres.

The Library Service assists the Council to meet its Equality Duty by providing free use public PCs and skills training for the digitally excluded, and assistive technology hardware and software for users with a disability. Given the growth of online services, digital exclusion is an issue. Nationally 7.1 million adults have never used the internet. 54% of people who have never used the internet have a disability. Only 13% of over 65's and 33% aged 45- 64 have used the internet (*ONS statistics issued August 2013*)

2.1.2 Key role of Bournemouth Libraries in enabling other services to make transformational improvements and efficiencies

As recognised corporately in the CST Programme, other services are enabled to meet their needs through co-location and integrated services in libraries, and using libraries information resources and IT to deliver services. The Kinson Hub is a successful model of a shared services building. The IT in library buildings can also be conveniently used by "hard to reach" Council staff who are working out in the community. However to maximise the use of Council assets and to ensure effective delivery of public services, there needs to be fast and future proofed IT capacity. Increasing the WAN network capacity will enable multiple services to use internet and networked services. Implementing Wi Fi will assist in flexible and integrated use and avoid complicated cabled solutions for example as in the interview rooms and other common areas of the Kinson Hub.

2.1.3 Pressure on existing capacity

Bournemouth libraries provide and support 195 public use computers with internet access, including two IT learning suites used for training courses and job clubs. The public computers are provided for 280K hours p.a and are heavily used. For example, at Boscombe Library the PCs for adults are occupied at 76% of availability during the whole year. It should be noted that the libraries have over a million visits in person per year so there can be more potential users than available PCs at times. This consistently heavy use and the increasing complexity of internet websites have put intense pressure on the current bandwidth resulting in slow network speeds and loss of connectivity to websites. A number of bandwidth hungry websites have been blocked for public and staff use but this is an interim and very unpopular measure.

During public consultation in 2012/13, nearly a third of suggestions and complaints were about IT and Wi-Fi. For comparison, suggestions about books totalled 14%.

2.1.4 Public demand for Wi-Fi facilities

There is also an increasing demand for public Wi-Fi facilities in libraries. Public consultation undertaken during the Libraries CST review November 2012 - January 2013 showed an expectation for Wi-Fi and this demand continues. During public consultation, of all the suggestions received Wi-Fi was the second most requested.

The Bournemouth Digital Challenge has identified the introduction of free Wi-Fi as a key action for the 'Open City' strategic objective. Dorset and Poole libraries have implemented corporately funded public Wi-Fi so Bournemouth is falling behind in the opinion of residents and visitors.

As noted above and in the CST, Wi-Fi will enable flexible and integrated use in multifunction Hub buildings and thus maximise the use of the Council's existing assets. It will also enable business use, combining Wi-Fi with pop up offices to encourage economic growth and entrepreneurial activity in the town centre and across the Borough.

2.1.5 Summary of need for action

- Proven need to continue the existing heavily used public computer and online services provided by and via Bournemouth libraries.
- Proven delivery of corporate Efficient Council, Community Action, Equalities and Digital strategic objectives, and contribution to Public Health and regeneration objectives, through public computer and online services provided by and via Bournemouth libraries.
- Proven need to increase the capacity of the WAN data links and associated infrastructure to both handle growth in public use and enable effective delivery of services from shared Hubs.
- Compelling evidence of demand from Bournemouth residents, backed up by evidence of customer use and satisfaction from other Local Authorities, for the level of demand and advantages of Wi-Fi in libraries.

2.1.6 Funding options

A range of funding options has been explored before submitting this project application to Executive Gateway Board.

External Funding

The Council has had the benefit of external funding for its public IT. The national 'People's Network' programme funded public IT equipment and staff training. Public PCs and other IT equipment have been funded as part of external grants for projects by the Big Lottery Fund and Heritage Lottery Fund. However, there are now no external grants that will pay for the project on behalf of the Council.

Private Finance Initiative

The Council contracted with Information Resources Bournemouth in 2000 for the IT provision for 12 libraries. Within the PFI, the IT Provider has made cashable efficiencies such as negotiating an increased internet capacity and rationalising printers. However, the upgrading of the WAN data links and the implementation of public Wi-Fi are service improvements and innovations not part of the PFI funded contract. There is no spare PFI funding to pay for this project.

Library Service funding

The Library Service does not have a capital fund. The Library Service revenue budget will be part funding this project to the value £78,430 over 3 years (41.3% of the corporate contribution requested). It should be noted that the Libraries Revenue budget has reduced by £608k since 2010 so there is no spare capacity without reducing existing services or striving to make income over and above the annual Service and CST targets.

Prudential or other borrowing

It would be imprudent for the Library Service to take on more debt as the Service is paying back the borrowed capital for the RFID self-service installation which enabled the Service to meet earlier savings targets through staffing reduction.

2.2 Benefits, Objectives and Strategic Alignment

Council Strategic Objective/ Corporate Priority (taken from Corporate Plan, Service Plans etc...)	Project Outcome	Benefits expected as a result of achieving outcomes
<p>This project will meet the following Council strategic objectives:</p> <ul style="list-style-type: none"> • 'More services delivered in partnership' outcome in the corporate plan under the 'Efficient Council' priority • 'Increased returns from management of Council assets' under the 'Efficient Council' priority • 'Improved engagement & consultation with the public' under the Community Action priority • Older People Quality of Life • Equalities Framework 	<p>Flexible and integrated IT use in shared library venues</p> <p>Expanded capacity to handle increased customer use of IT facilities</p> <p>Expanded capacity to use IT to reach and interact with local people</p> <p>Expanded capacity to support digitally excluded including older people to confidently use IT</p>	<p>Public & advice agencies using 11 libraries each month.</p> <p>55% increase in public workshops for IT skills run in 11 libraries during year</p> <p>6 libraries have co-located services by 2015 (50% increase)</p> <p>IT skills programmes in liaison with AgeUK and Bmth Forum for Older People</p> <p>Customer Services and Public Health engaging with public through libraries IT services</p> <p>Council services and surveys promoted via website, wallpaper and landing page on public PCs</p>
<p>This project will meet the following Council strategic objectives in the Digital Challenge:</p> <ul style="list-style-type: none"> • Pillar 1 - Open City: Project 3B Public Wi-Fi • Pillar 3 - Engagement: Project 6A Digital by Default, and Assisted Digital Programmes. 	<p>Free at point of use public Wi-Fi for residents and visitors in Town Centre and across the Borough</p> <p>Local people empowered to take up digital services</p> <p>Digitally excluded people develop their online skills</p>	<p>Benefits identified by Council's Head of Strategic IT for this project:</p> <p>Ability to support service hub points allowing Council staff to be more mobile</p> <p>Easy to use Wi-Fi with no time limit or charges will encourage residents, tourists and business activities</p>
<p>This project will support the following CST Programme objectives:</p> <ul style="list-style-type: none"> • Deliver efficient & effective services • Improve outcomes for customers 	<p>Public demand for Wi-Fi met</p> <p>Customers experience faster download and upload speeds</p> <p>Customer access not restricted by bandwidth availability</p>	<p>70% reduction in customer complaints about IT services</p> <p>80% satisfaction rating from learners attending training courses/skills sessions</p> <p>Allows for 1Gb Internet future use</p>
<p>This project will support the following CST project outcomes:</p> <ul style="list-style-type: none"> • More access to lifelong learning • Addressing worklessness and regeneration in West Howe & Boscombe • Library buildings as service Hubs 	<p>Local people using online information and with increased IT skills</p> <p>Universal Reading and Digital offers delivered through libraries</p> <p>Service Hubs supported, including needs of mobile staff</p>	<p>As for Corporate and Regeneration objectives, <u>plus</u>:</p> <p>Expanding heritage access through 'Streets of Bournemouth' website and digitising stock collections</p> <p>Further cultural activities in partnership with University's Computer Animation Centre</p> <p>Capacity for digital content created by staff or community to</p>

Council Strategic Objective/ Corporate Priority (taken from Corporate Plan, Service Plans etc...)	Project Outcome	Benefits expected as a result of achieving outcomes
		be hosted and accessed Capacity for live online content (such as tutorials) to be accessed by public and staff
<p>This project will support the following regeneration outcomes</p> <p>Boscombe</p> <ul style="list-style-type: none"> - Education & attainment - Employment/skills <p>West Howe Vision Commitment</p> <ul style="list-style-type: none"> - Skills - Finances 	<p>Residents increase IT skills and online use.</p> <p>Residents use IT for online learning and job seekers are supported.</p> <p>Residents receive advice & information on benefits with IT facilities and support for online claims</p>	<p>Public IT at Boscombe Library supports up to 100% adult occupancy of available computer time</p> <p>Job Club running at West Howe Library in 2014</p>

2.3 Scope:

Inclusions:

Provision of equipment and associated software and installation of Wireless WAP points, data line upgrades, new core router, new switches at Phase 1 and Phase 2, new firewall appliance, out of band monitoring network, QoS, creation of VLAN for public WLAN, and any necessary network reconfiguration. Project management of the procurement and provision of equipment and software, the installation, the management of subcontractors, liaison with Mouchel and Information Resources Bournemouth, Quality Assurance, and any roll back actions if needed. The User Acceptance Testing will be jointly carried out between the IT Provider and the Library Service.

The infrastructure works at Town Hall Data centre and 12 libraries will be carried out by the current Libraries IT Provider and subcontractors. Allied Worldwide has provided a detailed implementation plan for technical works phase 1, and a higher level overview for phase 2 which will complete the works across the entire network before Wi-Fi can be installed.

Exclusions:

Technology refresh of desktops, Library Management System (LMS), RFID self service, public/staff printing and scanning solutions, telephony handsets, PC booking system software, assistive technology software and hardware.

2.4 Strategic Risk

Risk	Mitigation Strategy	Owner
Financial - project over budget	IT Provider costs fixed at Change Control Notice stage. PFI company accepts risk and liability for Capex and Opex. Tight project management.	Medi Bernard - Service & Strategy Manager, Bournemouth Libraries
Technical - solution does not deliver to performance standards	Technical proposals have been independently scrutinised by Mouchel and validated by Cisco.	Medi Bernard - Service & Strategy Manager, Bournemouth Libraries
Contractual - default by IT Provider	Performance standards, liability and penalties for	Medi Bernard - Service & Strategy Manager,

Risk	Mitigation Strategy	Owner
	default are legally defined within the PFI IT Provider contract.	Bournemouth Libraries

3. Options Appraisal: The Economic Case

3.1 Summary of Approach

The network upgrade has been designed to meet essential IT requirements and support key services such as increased data usage, faster downloads, increasing number of users, video, VOIP, and usage of libraries as Hubs for the public, business community and other Council and 3rd Sector services.

The Council and the IT Provider have recognised that it is essential for service delivery to increase the current library interlinks from 2Mb/10Mb to 100Mb. Associated works are required on the network infrastructure to support this increased capacity. Public Wi-Fi can only be implemented once the network capacity has been increased and configured to avoid overloading the bandwidth.

The technical report at Appendix 1 shows the works over 2 phases. However, on further consideration the works need to be carried out in one phase rather than staged for the following reasons:

- Cost effective efficiency
- The benefits of the upgraded network will not be apparent to customers until the WAN and data links are upgraded
- Wi-Fi cannot be implemented until the WAN and data links are upgraded.

3.2 Options Appraisal

Option 1 - Upgrading network infrastructure and implementing public Wi-Fi

Total Expected Financial Benefit (£k)	Total Expected Financial Cost (£k)
Efficiency gain - enhanced service delivery from existing assets. Productivity - faster effective IT	Total project cost: £268.238 £189.808 capital (corporate funding) £78.430 (Library Service revenue incl. line rental for 3 years)
Expected non Financial Benefit	High level Breakdown of Costs
Service meets customer demands for efficient internet service and public Wi-Fi. Increased scope for flexible and integrated IT use in shared service Hubs - thus maximising use of Council assets and delivering better public services.	Capital: Hardware & software network infrastructure & Wi-Fi - £145.030 Implementation, configuration - £35.740 Site surveys, civils works, contingency - £23.248. Transfer of Capex risk/liability - £9.038. Line rental 3 years - £55.182
Strengths (Including Opportunities)	Weaknesses (including Threats)
Improving the network capacity and implementing public Wi-Fi will support the following strategic objectives: <ul style="list-style-type: none"> - Efficient Council "More services delivered in partnership", "Increased returns from management of Council assets" - CST Programme "Deliver efficient & effective services", "Improve outcomes for customers" - CST Project "Access to lifelong 	Internet bandwidth may require expansion in future years as public use increases.

<p>learning", "Addressing worklessness & regeneration", "Local people online", "Library buildings as service Hubs".</p> <p>- Digital Challenge "Digital by Default services"</p> <p>Public Wi-Fi will support the Digital Challenge "Open City - Public Wi-Fi" strategic objective.</p> <p>Public Wi-Fi in libraries using upgraded network capacity will advance equality through providing free, fast and robust access to the internet for multiple users.</p>	
Risk	Mitigation Strategy
<p>If additional capacity is needed in future: The design is costed to support up to 15 Wireless Access Points for public use. The next breakpoint licence is 25 WAPs incurring capital costs of £10,844 and annual operating costs of £1,062. The capital cost of configuring and installing a staff VLAN across the network is £3,351.</p>	See section 2.4 for mitigation of strategic risks
Timeline	Indicative Funding Source
December 2013 - February 2014	Corporate capital funding & library service revenue

Option 2 - Do nothing - Do not upgrade infrastructure nor implement Wi-Fi

Total Expected Financial Benefit (£k)	Total Expected Financial Cost (£k)
Cost avoidance - avoids upfront expenditure on network and equipment.	N/A
Expected non Financial Benefit	High level Breakdown of Costs
None	N/A
Strengths (Including Opportunities)	Weaknesses (including Threats)
None	Does not meet customer demand or address customer dissatisfaction. IT services are not sustainable as demand exceeds capacity. Council is not able to deliver strategic objectives in Corporate Plan, CST Project nor Programme, and Digital Challenge. Severely reduced public access to digital services, and threat to Council meeting its Equality Duty.
Risk	Mitigation Strategy
See weaknesses	Mitigation would be unacceptable to customers - e.g. by capping network and restricting websites to preserve bandwidth.
Timeline	Indicative Funding Source
N/A	N/A

Option 3 - Wait to see if Council implements a Wi- Fi solution in the future

Total Expected Financial Benefit (£k)	Total Expected Financial Cost (£k)
Potential economies of scale through being part of a large scheme	Not known
Expected non Financial Benefit	High level Breakdown of Costs
Service meets customer demands for Wi-Fi. Increased scope for flexible and integrated IT use in multifunctional buildings.	Not known
Strengths (Including Opportunities)	Weaknesses (including Threats)
<p>Public Wi-Fi will support the following strategic objectives:</p> <ul style="list-style-type: none"> - Digital Challenge Open City - Public Wi-Fi - CST Programme objectives - Improving outcomes for customers - CST project outcomes - Local people using online information, more access to lifelong learning, library buildings as service hubs. <p>Public Wi-Fi in libraries will advance equality through providing free access to the internet.</p>	<p>Does not address the existing pressure on network capacity - WAN would still need costs and work of upgrading.</p> <p>Council does not have a Wi-Fi solution in place or scheduled yet. Head of Strategic IT states: <i>I confirm that the developing IT Strategy does not have public Wi-Fi within its scope. All public Wi-Fi considerations are being addressed under the Digital Challenge initiative.. The conversations with Wi-Fi suppliers on the right delivery model for the town are not yet fully formed, and Libraries are not part of the agreed first phase. At this point I am not certain the delivery of the town Wi-Fi will meet your desired timescales.</i></p>
Risk	Mitigation Strategy
Unknown design, timescale and costs for project.	Ensure Libraries are included within any Wi-Fi solution under the Digital Challenge
Timeline	Indicative Funding Source
Not known	Not known

Preferred option: Option 1

Option 1 is the only option that will deliver the corporate and project objectives and address customer demand.

4. Affordability: the Financial Case

4.1 Quantification of Risk and Associated Contingency

The risks to this project have been reduced through

- The PFI company accepting the performance risk & liability of the Capex capital equipment and works.
- The IT Provider's costs being fixed at their risk at the stage that their quotation is accepted and Change Control Notice signed off.
- The Library Service paying for part of the project and corporate capital funding requested for the remainder. This removes the risk and cost of external borrowing.
- Independent technical scrutiny of the design plans.

4.2 Running Costs

The Library Service revenue budget will fund the increase in data line rental resulting from increased capacity from 2Mb/10Mb to 100Mb at 11 libraries. This cost is £18,394 p.a (£55,182 over 3 year contract). Line rental is a pass through cost to the Library Service within the PFI contract. The operational costs (Opex) of the Libraries IT equipment are included in the PFI contract.

4.3 Savings

The capacity upgrade of the Libraries IT infrastructure and the provision of Wi-Fi will enable cashable savings through the use of the libraries as shared service Hubs with reduced premises overheads and rental potential. As highlighted in the CST, work with partners will be carried out to quantify these savings.

The project will also give potential for increased income through

- hire of chargeable library items and sales of goods to the increased footfall in libraries attracted by improved IT facilities
- increased premises hire through organisations attracted by the flexible use of Wi-Fi and fast internet
- increased premises hire by small businesses, especially when Wi-Fi is combined with pop up office space.

4.4 Spend Profile and Cash Flow

All figures in £k	Description	2013/14	2014/15	2015/16	2016/17	Total
Cost to date	Technical diligence report (<i>Service revenue funded</i>)	£0.75	0	0	0	£0.75
Equipment	Included in Capital costs below					
Internal Staff	In kind covered by Revenue					
External Resource	Contractor implementation	£35.74	0	0	0	£35.74
Capital Costs	Fixed costs equipment & software	£145.030	0	0	0	£145.030
Other - capital	Site surveys and civils works (<i>Service revenue funded</i>)	£13.460	0	0	0	£13.460
Other - capital	5% transfer to IRB of Capex risk & liability for performance & lifetime risk	£9.038	0	0	0	£9.038
Other - running costs	100Mb data lines rental (increase above current rental. 3 year contract. Will be prorated for part year.) (<i>Service revenue funded</i>)	£18.394	£18.394	£18.394		£55.182
<u>Sub Total Costs</u>		£222.412	£18.394	£18.394		£259.200
Contingency @ 5% of Capex works	NB: costs are fixed @ IT Provider's risk so reduced contingency (<i>Service revenue funded</i>)	£9.038	0	0		£9.038
<u>Total Costs</u>		£231.450	£18.394	£18.394		£268.238
<i>Of which Corporate capital</i>		<i>£189.808</i>	<i>0</i>	<i>0</i>		<i>£189.808</i>
<i>Of which Service funded from revenue</i>		<i>£41.642</i>	<i>£18.394</i>	<i>£18.394</i>		<i>£78.430</i>



Staff Savings						
Non-staff Savings						
Total Savings						
Net benefit (saving less costs)						
Cumulative Benefit						



4.5 Source of Funding

See also Section 2.1.6 in this Business Case for analysis of funding options

Source of Funding	Total (£k)
Corporate capital funding (one off)	£189.808
Library Service revenue funding (one off including contingency)	£23.248
Library Service revenue funding (running costs 3 years line rental)	£55.182
Total over 3 years	£268.238

Previously Awarded Feasibility Funding

Date Awarded	Description of Funding Usage	Total (£k)
N/A	Design proposal works and iterations carried out at cost of IT Provider. Library Service paid for Mouchel's technical review.	NIL cost corporately



5. Achievability: The Project Management Case

a. Project Approach

This project is a discrete piece of work based on service need and identified customer demand to improve existing IT service and implement innovative public Wi-Fi which is not available currently. Section 3.1 in this document covers the approach to the technical works.

b. Evidence of Similar Projects

Across the South West the majority of Library Authorities have public Wi-Fi in libraries and have given useful information about the pros and cons of their systems. Neighbouring Authorities Poole and Dorset have already implemented public Wi-Fi. Poole libraries have a similar system to this proposal successfully in operation. Residents and visitors to Bournemouth expect Wi-Fi and fast internet to be available as they have used it elsewhere.

c. Resources Required

- Technical resources are itemised in Appendix 1.
- Staff time from Libraries IT Support Team to accompany contractors, carry out User Acceptance Testing, monitor project progress and keep Library staff informed.
- Staff time from Library staff to liaise with public and provide site access.

d. Benefit Realisation

Benefit	How will the benefit be measured?	Frequency of Measurement
Improved outcomes for customers, reduction in complaints, increased satisfaction	Daily bandwidth utilisation reports. Feedback from customers via staff and comments system. PC usage and Wi-Fi usage statistics.	Daily
Successful use for skills & learning	PC usage. Feedback from learners & tutors	Monthly
Digital content creation	Items digitised. New content accessible	Monthly
Flexible use of IT for shared services	Partner feedback. Network available.	Per project

e. Critical Success Factors

- Availability of technical contractors at agreed stages
- Timely installation of WAN data lines
- Bandwidth management operational
- User Acceptance Testing at key stages

f. Assumptions & Constraints

Assumptions

- Quality and accuracy of site surveys and technical due diligence is sufficient
- Access to Town Hall Data centre and libraries available when required

Constraints

- IT works must not impact on the availability of public use PCs and online services, except when essential to complete the project
- Fixed availability of budget

g. Interdependencies

	Project, person or resource	Description of dependency
IN	Data link bearer (Virgin or BT)	Installation of upgraded data lines into libraries
IN	Technical contractors	Technical rollout of the project

IN	Suppliers of IT equipment	Delivery of equipment to site on schedule
OUT	Council's digital strategy	This project meets outcomes listed in section 2.2

h. Key stakeholders

Stakeholder or Stakeholders Group	Relevance to Project
Library staff	Monitoring performance of IT services and liaising with public users
Public users	Customers of IT services
Head of Strategic IT, Bournemouth Council	Monitoring impact on Council ICT systems
Information Resources Bournemouth	Responsible for performance of IT services

i. Project Management Organisational Structure

Project Team	Name	Position
Project Manager	Council - Medi Bernard	Service & Strategy Manager: Libraries
	Allied - Parag Wartak	Global Infrastructure Lead, Allied Worldwide
Project Board	Name	Position
Project Owner (SRO)	Neil Goddard	Service Director
Project Assurance	John Garland	Senior Librarian: IT
Senior Supplier	Maria Stewart	Account Manager Allied Worldwide
Senior User	John Garland	Senior Librarian: IT
Note: Users will also be represented by focus groups from general public and disability groups		
Portfolio Holder	Councillor Lawrence Williams	

j. Timescales and Project Plan

Project Start Date	Project End Date
See Project Implementation Plan at Appendix 1 December 2013 - February 2014	

k. Progress Monitoring and Reporting Process

The project will report on a regular basis following the Council's mandatory project management process. It will use the standard progress report that captures progress against the key activities/milestones, top risks and issues, progress against benefits targets and an overall summary. In addition, the project will be formally monitored within the PFI scrutiny and controls framework involving the Council, Information Resources Bournemouth and the IT Provider.



6. Appendices

- Appendix 1 - Technical details and project implementation plan
- Appendix 2 - Initial Risk Assessment
- Appendix 3 - Equality Impact Needs Analysis
- Appendix 4 - Health & Safety Impact assessment
- Appendix 5 - National Digital Promise for Public Libraries



Change Request

Heathlands and Springwood ASD Base

Project Finance Code: 9810640

Service Unit: Community Learning and Commissioning

Risk: High

Prepared by: Felicity Draper Date: 30 October 2013

Document Approval

Officer/Member/Group	Name	Approval Date
Project Owner	Neil Goddard	5.11.13
Executive Director	Jane Portman	7.11.13
Portfolio Holder	Councillor Nicola Greene	7.11.13
Portfolio Holder Comment	I support this project which will deliver high quality facilities and extend specialist provision. Completion of the project is essential as part of the overall strategy to meet the needs of children requiring specialist educational support.	
School Place Planning Programme Board		
Executive Gateway Board (for projects approved by EGB)		

People consulted - for information only

Officer/Member/Group	Name	Consultation Date
Ward Member		

Document Revision History

Version	Author	Changes	Date
1.0	Felicity Draper	Additions from Gillian Glutz	1.11.13
2.0	Felicity Draper	Additions from Michelle Lewis and Neil Goddard	4.11.13/6/.11.13



1 Overview

1.1 Description of change

An increase in the budget of £450,000, due to greater than expected works on site related to the removal of asbestos and restrictions and current demands on the use of the dedicated schools grant there being no alternative funding source for furniture, fittings and equipment.

Reasons for change and why?

When permission was originally sought for the project at Heathlands Primary School and the creation of a new Springwood Autistic Spectrum Disorder (ASD) Base linked to Linwood Special School the initial Risk Assessment highlighted the possibility of Asbestos removal being required in the refurbished part of the existing primary school building which would form part of the new ASD Unit.

However full surveys on the building could not be undertaken until the primary school had vacated the site for the summer 2013 holidays as surveying the site required drilling into the fabric of the building. When surveys were undertaken in late July 2013 they revealed Asbestos in the bitumen glue under the carpet tiles and attaching the skirting boards to the walls. To address this, the bitumen floor had to be scarified and a new screed floor had to be put down. Building work had to cease in order to seal the building for a period of time whilst the air circulated through filters until it could be established that the readings taken showed that access to the building was safe. This had a significant impact on the overall delivery of the programme in time and cost.

With regard to the funding of furniture, fixtures and specialist equipment, further work has now been undertaken to more specifically identify the costs of these items. This shows that in order for the new provision to offer the highest level of service significant investment will be required. Failing to provide this level of investment would lead to the provision being less attractive to parents and thus not delivering on the savings on which the original business case was predicated. The business case has been updated to allow for this additional one off investment and net savings whilst reduced remain significant.

Funding this additional investment at the level required from the DSG is not possible. Due to the ongoing pressure placed on the DSG by increasing primary pupil numbers there is insufficient head room to meet this one off cost and still meet the statutory Minimum Funding Guarantee for all schools. In addition, given the increased level of the investment required, it would be more appropriate to meet this from capital funding.

The existing funding for this project was made available by the School's Forum as an invest to save project. This allowed the capital borrowing required to deliver the project to be repaid through the retained DSG on the basis that these repayments would be outweighed by the savings created. Following changes to the funding regulations for schools, it is not possible to increase the amount deducted for repayments of this sort and so the existing borrowing cannot meet further costs.

Basic Need Capital funding is provided by the DFE in order to meet all costs of increased pupil numbers. This includes increased pressure on Special School and



Specialist Unit places. It is therefore appropriate to allocate resources for this funding to meet this additional cost.

The increase in costs required to deliver this provision has been minimised through thorough and persistent project management. However, the additional costs identified for both the asbestos and specialist equipment identified above could not be absorbed within existing funding

Impact Analysis

The additional costs will ensure that the project at Heathlands Primary School and the new Springwood Base can be completed, and enable the additional special school provision so desperately required in the area to be provided.

The additional cost does not impact significantly on the scheme as shown in the original Business Case.

However, the additional funding required for this project means that less government grant funding is available towards the other schemes required to ensure that the Council meets its statutory duty of providing sufficient school places for September 2014. There is already a projected shortfall in this funding.

2 Project Measures

2.1 Does the change affect the project measures?

Time	Cost	Quality
Yes whilst the Primary School extension opened on time the additional works required to address asbestos issues have put back the opening date of the ASD Base to the end of December 2013. Full opening may extend to end of January 2014 following final contractor report on progress.	Yes, the project budget will increase by £450k	No, the funding is required to meet the quality standard agreed for the project.

2.2 Cost Changes

Financial Year	Previous years expenditure	2013/14	2014/15	Total
Approved spend	£62,300	£3,973,700	£1,300,000	£5,300,000



Proposed spend	£62,300	£4,423,700	£1,300,000	£5,750,000
Total Change	£0	£450,000	£0	£450,000
Source of funding for change		£450,000 Government Grant: Basic Need		

3 Recommendations

It is recommended that the change to the Heathlands Primary School and Springwood ASD Base budget is approved as the new Springwood ASD Base will not be able to open and deliver education without the project completed.

Complete the following sections after you have presented to the Project Board

4 Decision

5 Document Updates

Document:	Section Changed
Business Case	
PID	
Project Plan	