Melton Borough Council

PROJECT MANDATE

STRICTLY PRIVATE & CONFIDENTIAL

Project name   Web Site (Channel Shift to on line.)

Author:	AT
Project Manager: **Project Group:**	Joe Collier /Stuart Oliver AT, JC, EC, SO'C, SO, SG

Purpose

To develop external communications and reputation of the Council using the Web Site.

To develop an intuitive web site that more people proactively use, people self serve and therefore we improve the accessibility of our services. Developing a more proactive approach to customer services and reducing failure demand. To improve customer satisfaction with the web site.

To develop on line provision of services including payments on line and encourage channel shift to the web where appropriate.

Contents

Project Classification

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External Funding
     (i)   Source and Quantity

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None

Costing Overview

Cap/Rev

	£	**Comment**
Capital	**£60,000 (capital)**	**To update to latest Alterian web version (7). This would allow forms accessed, completed and saved on line. It would allow a 'My Melton type' feature on web site. OR to purchase new web site through Cuttle fish and join Web Unity partnership. This would provide a 'My Melton' Feature. It would put us in partnership with 3 other Leicestershire authorities. OR to consider other appropriate supplier products currently**

		available on the market.
Revenue	**£5,000**	**To join gateway partnership to have access to personalization data.**
	£25,000	**Website/ Media Officer resource. To provide web support, and media support. Employee cost.**
		Resource from existing Change Resource to support web site. (Potential to increase hours of existing staff – 6 hours pw.)
Revenue	**£10,000 to purchase jobs go public software**	**Required if we wish to have fully automated recruitment process on line.**
	Or £7 ,000 to £14,000 to join east Midlands Job Portal	**(Options are available. Costs are estimates only.)**
Staff Resource	**Payment on line (Capita)**	**Resource required from existing ICT staff to implement the Capita payment portal.** **(HoS to input into scope of payments on line, thus informing the amount of resource required.)**
	Web Site	**Change Team (ICT) specialist resource required for technical work required on web site.**
	Web Site	**Resource from Communications Service: HoS, HR and Communications Manager, CRM Development Officer, Customer Services Manager, Customer Insight Officer.**
External funding		
Net cost		

Ongoing savings		
Phasing		

Responsible Officer	Angela Tebbutt

Background and issues to Consider	The current version of Alterian CMS will start to become unsupported by the end of next year. Alterian recommend upgrading to V7. We have been very happy with the Alterian software, the content editors find it easy to use and it has provided us with a professional website. The web site was implemented about 3 years ago. It is the intention to develop the web site to make it user friendly, intuitive and be the access channel of choice for appropriate services. There are 3 TOLs currently on line. Further TOLs will be identified using customer insight information. Upgrading to V7 Alterian would offer significant new functionality. Alterian are a worldwide CMS provider, who provide the CMS for large multinational corporations and a large number of UK public sector organisations (including the BBC website). Therefore they have the resources and stability to offer an advanced product in terms of technological development and quality. We would be able to offer personalisation (although this would also require the Gateway data), mobile applications, forms, "Suggest a service" and other functionality. With Alterian we have the possibility of working with Rutland County Council (possibly to share data or resources) as they also use Alterian CMS . There is also the option to join the Web Unity Partnership. This is made up of Charnwood BC , Oadby & Wigston DC and others. They use the Cuttlefish platform to power their website and have the facility to start to share content. Personalisation would be possible, forms etc to an extent, and other development (e.g. mobile apps) would be available to purchase – at a shared cost with the other authorities. The product is not as sophisticated as the Alterian product, but we would have the advantage of working in partnership with the other Leicestershire authorities, and would be a significant customer to Cuttlefish .

**Project
objectives**

To be achieved by an up to date dynamic web site. To have the web site as a main communication channel. More TOL that are evidenced through customer insight, are automated, thus reducing resources. To monitor the use and increase payments on line by implementing the capita payment portal. Redesign/ upgrading of the website that is customer evidenced and user friendly engaging all relevant staff. Improved customer satisfaction. Targeted evidenced marketing of the web and TOL.
 To be measured by:
Reduce telephone contact by 5%
Increase web use by 20%
Gov metric data
Reputation feedback.

Scope

In scope:
Existing and future tols
Web site content
Data monitoring – e.g feedback from gov metric and volumes of on line payments.
Consultation
Staff engagement
Web site design
Systems to maintain and update.

New technology to assist (e.g. CRM adaptor)

Marketing

Consider use of social media to support channel shift.

Out of scope:

Landing page (Community budgets)

Constraints

Resources, time and money. Change in priorities, e.g. county impact

**Interfaces
(internal/
external)**

Change Team, ICT, all services, capita, northgate, gov metrics, community budgets, customers, customer services, communications, Alterian, Cuttlefish, Other District Authorities, Melton Times and local media, Melton Mail.

Impact on services

ICT resource, service resource re content.
Service resource to input into design and it maintain and to supply information and keep up to date.
ICT resource outside project group. Technical support to facilitate development.
Communications admin. If special Melton Mail funded through services option taken forward, resource issue for services.

Outline Business Case (reasons)

To develop the web site to be a main communications channel. Consideration can be given to the use of the Melton Mail to offset cost.

To develop an intuitive web site that more people proactively use, people self serve and therefore we improve the accessibility of our services. Developing a more proactive approach to customer services and reducing failure demand. To improve customer satisfaction with the web site.

To make the organization more efficient, to use resources effectively and appropriately. To reduce failure demand that has costs associated. To reduce telephone contact which is more expensive than web contact. To free up resources to help the more vulnerable customer by face to face. To give customer choice to how they access services and encourage self serve.

Project tolerances (critical success factors)	Increased take up of TOLs. Increase hits on the web site. Reduced telephone calls by 5%. Improved customer satisfaction through gov metric data and other feedback data.
Completion criteria/ exit strategy	Web redesigned More targeted TOL Marketing strategy Systems in place to keep information and transactions up to date. Information monitoring systems in place.
Reference to any associated documents or products	- Customer insight information, access to services report, arrears report. Customer services strategy, community budgets programme.
List customer(s), the user(s) and any other known stakeholders	Group D and Group A initial target market. Approx 40% population. Imediacy, capita, gov metric, mosaic.

Will an equalities impact assessment be undertaken on the proposal
Yes