

10.00am, Thursday 14 March 2013

Environment Asset and Works Order Management System – referral from Committee

Item number	8.10
Report number	
Wards	

Links

Coalition pledges	P44 and P48
Council outcomes	CO17, CO18, CO19, CO24, CO25, CO26, CO27
Single Outcome Agreement	SO4

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Terms of Referral

Environment Asset and Works Order Management System

Terms of referral

The Finance and Budget Committee of the 21 February 2013 considered a report that sought approval for the procurement and implementation of the preferred IT solution for Asset and Works Order Management for the Environment and Transport service areas within Services for Communities.

The Finance and Budget Committee agreed:

- 1) To approve the purchase and implementation of the Pitney Bowes Confirm OnDemand Asset Management and Works Order Management Solution.
- 2) To refer the report to Council for approval to use prudential borrowing to fund the initial capital investment.

For decision/action

To approve the use of prudential borrowing to fund the initial capital investment.

Background reading / external references

Finance and Budget Committee 21 February 2013.

Links

Coalition pledges	P44 and P48
Council outcomes	CO17, CO18, CO19, CO24, CO25, CO26, CO27
Single Outcome Agreement	SO4
Appendices	Report by the Director of Services for Communities

Finance and Budget Committee

10:00a.m. 21 February 2013

Environment Asset and Works Order Management System

Item number	7.3
Report number	
Wards	

Links

Coalition pledges	P44 and P48
Council outcomes	CO17, CO18, CO19, CO24, CO25, CO26, CO27
Single Outcome Agreement	SO4

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Executive summary

Environment Asset and Works Order Management System

Summary

The report seeks approval for the procurement and implementation of the preferred IT solution for Asset and Works Order Management for the Environment and Transport service areas within Services for Communities.

These services are currently operating in an ICT environment that is no longer fit for purpose and is at risk of inhibiting the delivery of service improvements and efficiencies. The advantages offered by new technologies have not yet been utilised to bring about a rationalised ICT solution that is capable of delivering efficient services and meeting the future demands of the business.

An integrated Asset and Works Order Management System lies at the heart of the future state with a wide range of users and stakeholders benefiting from improved data, systems integration, efficient working practices, and comprehensive management information.

A formal OJEU (Official Journal of the European Union) procurement process was undertaken, with the guidance of the Commercial and Procurement Unit and Mott MacDonald, in order to select a fit for purpose solution that represented value for money.

The proposed solution is called Confirm OnDemand which is provided by Pitney Bowes Software and is recognised as a market leader. It has been implemented successfully in other local authorities across Scotland and the rest of the UK.

Recommendations

It is recommended that the Finance and Budget Committee approve the purchase and implementation of the Pitney Bowes Confirm OnDemand Asset Management and Works Order Management Solution.

It is further recommended that this report is referred to the Council for approval to use prudential borrowing to fund the initial capital investment.

Measures of success

- A single system to support environment asset management by the end of 2013.
- Savings in excess of £1m by end of 2017-18 through reductions in contact centre costs and software licences.
- Enhanced customer contact management and service improvements resulting in:-
 - A 20% shift to online (self-service) channels such as web and smart phone applications by 2014-15
 - A 10% reduction in requests for service by 2014-15
 - A 10% reduction in the number of complaints by 2014-15
- By 2014-15 customer satisfaction ratings recorded by the Contact Centre will exceed 95% from the current 87% on average through the availability of real time information to customer contact staff and through online channels of communication.
- Savings of £240k by 2017-18 through the reduction in the purchase of communal bins required.

Financial impact

The implementation of the system would represent a total one off investment of £754k of capital and £36k of revenue expenditure which includes all third party costs including software, network, mobiles, project management and training costs. With ongoing support costs of £1.96m over a 5 year period the total cost of the project is £2.8m. It is proposed to use prudential borrowing to fund the £754k of capital expenditure equating to £176,000 per annum over 5 years. The total investment represents less than 0.4% of the combined service area budgets for the initial five year period of the contract.

This investment will realise cashable savings of £1m over 5 years leaving a gap of £1.8m that will be funded from provision for ICT investment made within Environment and Transport budgets. A summary of the financial impact can be found in Appendix A.

In addition, a prudent assessment of further potential savings has identified a further £1.6m that could be realised over 5 years. Continued realisation of these benefits would mean that the project would break even in year 7.

Equalities impact

The recommendations described in this report contribute to the delivery of the rights to standard of living, in particular access to transport and public spaces and access green spaces and the natural world.

In order to mitigate the effects of certain disabilities on the use of the proposed systems (in particular visual impairment, hand disabilities, and literacy skills) a comprehensive training programme will be put in place. Any devices and equipment selected will be assessed for suitability.

Sustainability impact

The impacts of this report in relation to the three elements of the Climate Change (Scotland) Act 2009 Public Bodies Duties have been considered, and the outcomes are summarised below. Relevant Council sustainable development policies have been taken into account and are noted as Background Reading later in this report.

The proposals in this report will reduce carbon emissions because there will be a reduction in the need to travel and the levels of fuel used.

The proposals in this report will increase the city's resilience to climate change impacts due to the maximising of urban green space around the City.

The proposals in this report will help achieve a sustainable Edinburgh because the system will increase the useful life of environmental assets, reducing waste, procurement and the whole-life costing of an asset.

Social justice and economic wellbeing is not considered to impact on the proposals in this report because the proposed solution is around environmental improvements.

Consultation and engagement

- All service areas in scope of this project were engaged at the very early stages of the process.
- Lead people from each service area were included in all stages of the procurement process.
- ICT Solutions, BT, O2, Commercial Procurement, Mott MacDonald, and Finance were all consulted throughout the production of the full business case.

Background reading

- [Open Space Strategy, September 2010.](#)
- [Sustainable Procurement Policy, December 2011.](#)

Environment Asset and Works Order Management System

1. Introduction

Purpose of this Report

- 1.1 The purpose of this report is to seek approval for the acquisition of an Asset and Works Order Management system for Transport and Environment following the completion of an OJEU (Official Journal of the European Union) procurement process.

Background

- 1.2 In 2010-11 the Council embarked on the Alternative Business Models (ABM) programme, a major procurement exercise covering three groups of services: Environment, Integrated Property Facilities Management (IPFM) and Corporate and Transactional Services. Ultimately, the Council decided to retain services in house and to implement the internal improvement programmes developed by the in-scope services. The Environment internal improvement programme also known as *imProve it* identified the need for investment in a comprehensive Asset and Works Order Management system in order to support the delivery of service changes and to realise further efficiencies.
- 1.3 As a result of service realignments carried out during 2012 the Transport Service transferred to SfC and Roads Services became a part of the Transport Service area. As part of the initial feasibility study the scope of the service requirements specification was expanded to include Roads Services and the Parks and Green Spaces service area, as this offered greater potential integration of services and management information as well as further efficiencies.

Scope

- 1.4 The following areas are in scope for the proposed Asset and Works Order Management System:-
- Waste Services
 - Open Space Maintenance
 - Parks and Green Spaces
 - Transport
- 1.5 The Environment Division encompasses Waste Services, Open Space Maintenance (OSM), and Parks and Green Spaces. Annually, the Environment Division provides refuse collection services to over 235,000 domestic properties

and 3,400 paying Trade Waste customers; maintains 141 parks and gardens, 850,000 trees and 193 play areas. It also keeps over 1,760km of Edinburgh's roads and pavements clean and tidy with Open Space Maintenance Street Cleansing Operations.

- 1.6 The Transport Division is responsible for all associated capital projects, planned works, and responsive maintenance to transport infrastructure around Edinburgh. It includes the following service areas: Roads Services, Traffic and Engineering, and Policy and Planning. The division is responsible for maintaining over 1,400km of roads (construction, maintenance, gritting, gully cleaning, etc.); 65,000 street lamps; 283 bridges crossing rail, water, canals and iconic structures; 68 culverts; 72 footbridges and 27 underpasses.

2. Main report

The Current State

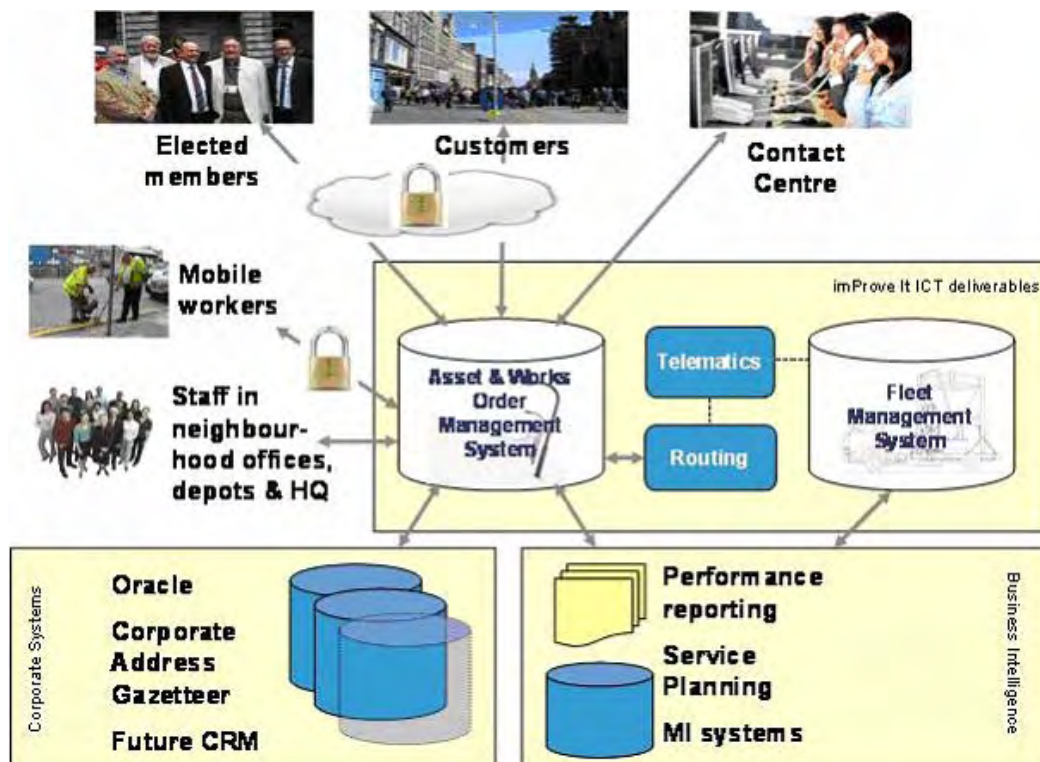
- 2.1 Environment Services and Roads Services have delivered increasing levels of performance over the last five years while at the same time reducing costs and contributing significant savings to the Council's finances. However further improvements in performance and efficiency are at risk of being inhibited or slowed down by the reliance on ICT that is not integrated, is unable to exploit developments in technology, and is at risk of becoming obsolete. In short the existing ICT platform does not have the functionality or flexibility to support the future needs and requirements of the business or the increasing expectations of the customer.
- 2.2 Currently there are multiple instances of environment asset information often stored in unsupported legacy databases or in some service areas in paper based systems. This makes the production of accurate management information time consuming and labour intensive. The information that is produced is often limited in its scope which can constrain the effective management of assets, resources, work allocation and performance.

This causes risk to the Council, impacting the integrity of data held and creating high spend on the maintenance and development of bespoke standalone systems. Investment in ICT has been localised, short term and reactive rather than strategic and long term.
- 2.3 Within our current infrastructure it would be extremely challenging to utilise new innovations in technology such as field workforce mobile solutions and online methods of customer contact, such as smart phone applications, which have been proven to yield cost savings and improved customer satisfaction. In order for future efficiencies, savings and service improvements to be realised, investment in a modern and robust ICT platform is required.

The Future State

2.4 An integrated Asset and Works Order Management System lies at the heart of the future state with a wide range of users and stakeholders benefiting from improvements in data, systems integration, working practices, and management information.

The diagram below demonstrates how the Asset and Works Order Management solution sits at the centre of the system feeding out and receiving data and information from a range of stakeholders, users, and other systems.



The success of the proposed solution will be measured in terms of a number of technical, information and business outcomes. Details of these can be found in Appendix B.

The Proposed Solution

2.5 A feasibility study was carried out examining a number of options:-

- Option 1 - Doing nothing.
- Option 2 - Doing the absolute minimum to maintain the existing operating environment following the Council ICT refresh.
- Option 3 - The procurement of an Asset and Works Order Management System.

The outcome of the feasibility study was that option one was not viable due to a number of existing business critical databases and management information systems would not be able to operate following the Council ICT refresh. There would also be considerable risk to the Council associated with a dependence on using unsupported legacy systems. Option two was limited in scope, did not offer value for money and did not meet the business needs. Option three was deemed to be the most appropriate offering both value for money and meeting the business needs. Details of all these options can be found in Appendix C of this report.

- 2.6 A formal Corporate OJEU (Official Journal of the European Union) procurement process took place to find a solution that was fit for purpose, provided value for money, was flexible and could grow with the future needs of the service. The evaluation process was carried out in accordance with guidelines produced by the Scottish Government's EU Guidance for Public Sector Procurement and through the Commercial and Procurement Unit with expert advice from Mott MacDonald. The procurement process selected a "Cloud", or Software as a Service (SAAS), based system called Confirm as the preferred solution as it provided the best fit and value for money for the requirements of the Asset and Works Order Management System. The Commercial and Procurement Unit has confirmed that the proposed solution achieved the highest Commercial and Quality scores through the tender evaluation process. Full details of the procurement process can be found in Appendix D.

The solution is provided by Pitney Bowes Software, a market leader in the field, and has been implemented successfully in other local authorities across Scotland and the rest of the UK (case studies can be found in Appendix E). Positive references from Aberdeen and Birmingham Councils were obtained as part of the procurement process.

- 2.7 The table below highlights the functionality that the solution provides along with the operational benefits that this will deliver.

Solution Functionality	Benefits Realised
Asset Management	<ul style="list-style-type: none"> - Single repository of all asset data - Complete knowledge of all assets - Reduction in communal bin purchase - Increased management reporting - Complete service transparency
GIS data	<ul style="list-style-type: none"> - Complete knowledge of all assets - Staff efficiencies through increased productivity and automation - Reduction in fuel costs through improved routing
Service and Maintenance Planning	<ul style="list-style-type: none"> - Staff efficiencies through increased productivity and automation - Improvement in compliance with national standards and guidelines - Reduction in public liability claims - Reduction in fuel costs through improved routing and planning
Works Order Management	<ul style="list-style-type: none"> - Staff efficiencies through increased productivity and automation - Reduction in public liability claims - Increased customer satisfaction / reduction in customer complaints
Dynamic Resource Scheduling	<ul style="list-style-type: none"> - Staff efficiencies through increased productivity and automation - Reduction in fuel costs through improved routing
Customer Contact Management	<ul style="list-style-type: none"> - Increased customer satisfaction / reduction in customer complaints - Staff efficiencies through increased productivity and automation
Customer access through web and smartphone applications	<ul style="list-style-type: none"> - Increased customer satisfaction / reduction in customer complaints - Staff efficiencies through increased productivity and automation
Mobile working and two way communication	<ul style="list-style-type: none"> - Increased customer satisfaction / reduction in customer complaints - Provide service transparency - Reduction in printing costs - Reduction in telephone and fax charges - Reduction in fuel costs - Workforce with increased ICT skills
Management information and reporting	<ul style="list-style-type: none"> - Increased management reporting - Staff efficiencies through increased productivity and automation - Reduction in public liability claims - Increased customer satisfaction / reduction in customer complaints - Provide service transparency

Implementation

- 2.8 It is anticipated that implementation would commence immediately after the procurement is approved by the Committee. A staged approach is to be applied with each service area going live on the system at different times. The first service area is targeted to go live in June 2013 with all service areas live by September 2013. Implementation of online communication channels is to be completed by October 2013. Full project closure to be achieved by the end of 2013. A high level GANTT chart is provided in Appendix F.
- 2.9 The appropriate project management structure and team is in place. Each of the service areas are ready to commit resources to ensure successful project delivery and realisation of benefits and savings.

Benefits

2.10 The implementation of the proposed solution should enable the delivery of many benefits, both financial and non-financial, to the Council. Benefits have been categorised in the following way to differentiate between different types of impact on the business.

Benefit Type	Impact on the Business
Cashable	Has a clear and direct impact on the bottom line - i.e. cost taken out of the business or additional revenues, profit or margin
Non-Cashable	Probably has an impact on the bottom line but providing the direct causal relationship is difficult
Key Performance Indicator	Although the financial impact of the benefit may be difficult to quantify, the benefit can be easily and objectively measured
Intangible	Although the benefit is desirable, identifying its financial impact is difficult

2.11 The table below sets out the most significant business benefits to be realised through this project. These benefits will be managed rigorously throughout and beyond project implementation to ensure that the projected project outcomes and benefits are achieved.

Benefit	Cashable	Non-Cashable	KPI	Intangible
Staff efficiencies through increased productivity, increased automation, and performance management and reporting		√		
A single repository of all asset data providing improved data integrity and consistency		√		
Complete knowledge of all assets enabling full condition management and cost effective maintenance – i.e. ability to apply the appropriate resources at the right time	√	√		
Reduction in communal bin purchase through better asset management	√			
Reduction in telephone and fax charges through electronic communication with both contact centre and mobile workforce	√			
Increased customer satisfaction / reduction in customer complaints through greater availability of information			√	√
Increased management reporting including performance management, financial analysis, and forecasting and trending information		√		
Reduction in software licences costs for existing systems through removal of obsolete systems	√			
Reduction in software development costs for existing systems through removal of obsolete systems	√			
Improvement in compliance with national standards and guidelines			√	
Reduction in printing costs through use of mobile devices	√			

Benefit	Cashable	Non-Cashable	KPI	Intangible
Historical records of visits to a street and subsequent repairs, leading to a reduction in public liability claims through improved roads maintenance and better information for defending claims.		√		
Reduction in fuel costs through improved routing and reduction in duplicate jobs	√			
Provide service transparency – i.e. Report on what assets the Council has and what work has been done to them		√	√	
Workforce with increased ICT access and skills				√
Survey, inspect, and manage trees within financial constraints.		√		
Roads and Street Lighting teams will share a works system and information, allowing for better management of services and more transparency for Contact Centre, customers, and neighbourhoods.		√		
Interface with Parks and Green Space GIS systems and configurable workflows, enabling better planning and reduced response times.		√		
Allow inspectors to update inventory – e.g. roads inspectors can report on damaged Street Lighting columns in real time.		√		
A fully spatially enabled item inventory across highway components - e.g. pavement data, condition data, and works records.		√		

A breakdown of all the cashable savings outlined in the table above can be found in Appendix G of this report.

2.12 The initial benefits realisation will be managed by the project manager and each service area will have a benefits realisation representative on the project team. Subsequent benefit realisation will be managed through the Environment and Transport management teams.

Costs

2.13 The implementation of the system would represent a total one off investment of £754k of capital and £36k of revenue expenditure which includes all third party costs (including BT costs) the application, network, interfaces, mobile devices, project management and training. With ongoing support costs of £1.96m over a 5 year period the total cost of the project is £2.8m. It is proposed to use prudential borrowing to fund the £754k capital expenditure equating to £176,000 per annum over 5 years, totalling £880k (See appendix A for full detail of the annual costs). This investment represents less than 0.4% of the combined service area budgets for the initial five year period of the contract.

Investment Appraisal

2.14 A summary of the investment costs and benefits is provided below:

Incremental Cost and Benefit

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Costs	-£552,000	-£595,250	-£585,250	-£575,250	-£575,250	-£399,250	-£399,250
Cashable Benefits	£53,100	£168,339	£240,855	£268,217	£295,762	£295,762	£295,762
Funding Requirement	-£498,900	-£426,911	-£344,395	-£307,033	-£279,488	-£103,488	-£103,488
Further Saving Opportunities	£218,891	£323,085	£344,865	£355,255	£365,645	£365,645	£365,645

Cash Flow

	1	2	3	4	5	6	7
Incremental Cash flow	-£280,009	-£103,826	£470	£48,222	£86,157	£262,157	£262,157
Cumulative Cash flow	-£280,009	-£383,835	-£383,365	-£335,143	-£248,986	£13,171	£275,328
Discount Cash flow	-£280,009	-£100,315	£439	£43,493	£75,081	£220,729	£213,265
NPV	-£280,009	-£380,324	-£379,885	-£336,392	-£261,311	-£40,582	£172,683

Input: Assumed Cost of Capital	3.5%
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2.15 Evidence from other local authorities demonstrates that the solution is expected to have a useful life well in excess of ten years. An analysis of the cashable savings and further saving opportunities shows that the project will have a Net Present Value (NPV) of £172k in year 7.

It should also be noted that savings identified are ones where confidence of achieving them is high. It is anticipated that there will be other savings brought about as a result of this project that cannot be quantified at this time due to the lack of baseline information. Additionally potential savings gained through the avoidance of future development costs on existing legacy systems has not been included.

A full financial impact summary can be found in appendix A.

2.16 It should be noted that during the feasibility study the option of doing the absolute minimum to maintain the current operating environment was analysed and realised an NPV of -£761k in year 7. Furthermore this option would not have brought about the benefits outlined in the business case.

2.17 The project will be funded through the cashable savings identified in the report with the balance funded from provision for ICT investment made within Environment and Transport budgets. Once the new system is in place continued efforts will be made to realise further savings and so reduce any impact on front line service budgets.

Risks

2.18 A full risk analysis has been undertaken to establish all major risks to the project and identify the appropriate mitigating actions. A table detailing all risks and actions can be found in Appendix H.

3. Recommendations

- 3.1 It is recommended that the Finance and Budget Committee approve the purchase and implementation of the Pitney Bowes Confirm OnDemand Asset Management and Works Order Management Solution.
- 3.2 It is further recommended that this report is referred to the Council for approval to use prudential borrowing to fund the initial capital investment.

Mark Turley

Director of Services for Communities

Links

Coalition pledges	P44 and P48
Council outcomes	CO17, CO18, CO19, CO24, CO25, CO26, CO27
Single Outcome Agreement	SO4
Appendices	A – Financial Impact Summary B – Projected Outcomes C – Analysis of Options During Feasibility Study D – Procurement Process E – Pitney Bowes Confirm Case Studies F – High Level Project GANTT Chart G – Breakdown of Proposed Cashable Savings H – Project Risks

Appendix A – Financial Impact Summary

Financial Impact Summary

Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
One off capital costs	-£176,000	-£176,000	-£176,000	-£176,000	-£176,000	£0	£0
One off revenue costs	-£36,000	£0	£0	£0	£0	£0	£0
Ongoing revenue costs	-£340,000	-£419,250	-£409,250	-£399,250	-£399,250	-£399,250	-£399,250
Total Costs	-£552,000	-£595,250	-£585,250	-£575,250	-£575,250	-£399,250	-£399,250
Cumulative Costs	-£552,000	-£1,147,250	-£1,732,500	-£2,307,750	-£2,883,000	-£3,282,250	-£3,681,500
Cashable Savings							
Contact Centre Transaction Costs	£39,350	£100,409	£141,535	£168,897	£196,442	£196,442	£196,442
Software Licence Costs	£0	£47,355	£78,745	£78,745	£78,745	£78,745	£78,745
Printing Costs	£8,350	£12,550	£12,550	£12,550	£12,550	£12,550	£12,550
Fuel Costs	£4,200	£6,825	£6,825	£6,825	£6,825	£6,825	£6,825
Telephone & Fax Charges	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200
Total Cashable Savings	£53,100	£168,339	£240,855	£268,217	£295,762	£295,762	£295,762
Further Potential Savings							
Staff / Contractor Efficiencies	£172,657	£266,461	£277,851	£277,851	£277,851	£277,851	£277,851
Reduction in Public Liability Claims	£0	£10,390	£20,780	£31,170	£41,560	£41,560	£41,560
Reduction in Communal Bin Purchase	£46,234	£46,234	£46,234	£46,234	£46,234	£46,234	£46,234
Total Potential Savings	£218,891	£323,085	£344,865	£355,255	£365,645	£365,645	£365,645
Total Savings	£271,991	£491,424	£585,720	£623,472	£661,407	£661,407	£661,407
Cumulative Savings		£763,415	£1,349,135	£1,972,607	£2,634,014	£3,295,421	£3,956,828
Summary							
Net Benefit	-£280,009	-£103,826	£470	£48,222	£86,157	£262,157	£262,157
Cumulative Net Benefit		-£383,835	-£383,365	-£335,143	-£248,986	£13,171	£275,328

Appendix B – Projected Outcomes

- Technical Outcomes
 - A single system to support environment asset management.
 - A common IT solution for all teams involved in the delivery of environment services.
 - Utilisation of mobile devices (smart phone, tablet PC, in-vehicle devices) to allow real time location information and two way communication with field based operatives.
 - Provision of integrated digital customer channels (e.g. web, smart phone application).
 - Integration to financial, routing, and other core Council systems.

- Information Outcomes
 - Asset data is held in a single repository and therefore is created once and reused many times by different teams.
 - The data stored is accurate, secure, and maintained.
 - GIS (Geographical Information System) location of all assets.
 - Effective management reporting including performance data, financial analysis, as well as forecasting and trending information.
 - All asset information is treated as a corporate asset and made available to all teams involved in the delivery of environment and transport services.

- Business Outcomes
 - Increased productivity (staff, vehicles, equipment, etc.) achieved through improved work allocation processes and real time access to information for over 200 mobile workers. This will realise savings in excess of £1m by end of 2017-18 as a result of increased staff productivity achieved through improved dynamic, real time work allocation and mobile working.
 - ICT will support the service areas in delivering the savings and service improvements identified in the imProve it programme.
 - Cost effective and efficient management of the planned, capital, and reactive works for each service area.
 - Dynamic scheduling of work based on location, availability and skill of field based workforce.
 - Manage daily/seasonal variations and emergencies, e.g. Winter weather, in a fast paced, dynamic environment through real time resource location and skill data.
 - Improved performance management as a result of accurate and up-to-date reports.
 - Increased customer satisfaction as a result of improved service delivery, introduction of digital customer channels and up-to-date information via the Contact Centre, Council Offices or web resulting in a 20% reduction in complaints logged by 2017-18.

- Increased levels of communication between office staff and field based work force achieved through mobile devices.
- A modern service capable of delivering the first class services expected by the customers.
- Customers communicating with the Council through an increased choice of channels including web, smart phones, apps.

Appendix C – Analysis of Options during Feasibility Study

As part of the initial feasibility study a number of options were considered.

Option 1 – Do Nothing

The first option considered was to do nothing and leave all existing systems as they are. This option is not feasible due to:-

- The removal of 3rd party support to a number of key systems.
- A number of legacy systems and databases would be unable to run when the Council wide IT refresh is completed in 2013.

Finally, none of the efficiencies and service improvements outlined in section 2.2 of this report would be realised.

This would have a significant impact the delivery of the overall imProve it Programme.

Option 2 – Upgrade to existing systems

The second option then considered was to upgrade the current systems to overcome the technical and support factors outlined in option 1 as well as provide some additional functionality to assist in service improvements and efficiencies.

This option had already been investigated and costed in 2010 as part of the systems and business process review. However, this option did not allow for the functionality required by the Transport service area, only allowed for 55 office based users, and had no mobile working solution. No allowance was made for any integration with the Council financial and core systems or the development of digital customer contact channels.

A financial summary of this option is provided below

Incremental Cost and Benefit

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Costs	-£715,318	-£16,318	-£16,318	-£16,318	-£16,318	-£16,318	-£16,318
Benefits	£4,200	£6,825	£6,825	£6,825	£6,825	£6,825	£6,825

Cash Flow

	1	2	3	4	5	6	7
Incremental Cash flow	-£711,118	-£9,493	-£9,493	-£9,493	-£9,493	-£9,493	-£9,493
Cumulative Cash flow	-£711,118	-£720,611	-£730,104	-£739,597	-£749,090	-£758,583	-£768,076
Discount Cash flow	-£711,118	-£9,172	-£8,862	-£8,562	-£8,273	-£7,993	-£7,723
NPV	-£711,118	-£720,290	-£729,152	-£737,714	-£745,987	-£753,979	-£761,702

ROI	-99%	-98%	-98%	-97%	-96%	-58%	-58%
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Input: Assumed Cost of Capital	3.5%
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Option 3 – Procurement of an Integrated Asset and Works Order Management System

Following the production of the initial feasibility study it was assessed that the best way forward was using option 3, the procurement of an integrated Asset and Works Order Management System. This option would require a formal OJEU procurement process to take place and this was started in June 2012.

At the time the Corporate Property and the iPFM Programme had also identified a requirement for an Asset and Works Order Management System and therefore it was decided to undertake a combined procurement. A joint OJEU with 2 packages (Environment and Corporate Property) was issued.

The service areas recognised early in the process that no provider could provide a single solution for both packages and so the procurement was split into separate streams.

Through the remainder of 2012 product evaluation and scoring was undertaken and a preferred solution selected. In the case of the Environment Asset and Works Order Management System the preferred solution is called Confirm and is provided by Pitney Bowes Software.

Appendix D – Procurement Process

Overview

In accordance with Scottish Government guidelines, it was determined that an Official Journal of the European Union (OJEU) procurement process would be used to identify the most appropriate supplier for the Environmental Asset & Works Order Management System.

OJEU procurement must follow one of the following processes:

- Open: Public invitation to tender, open to all.
- Restricted: Submitted expressions of interest shortlist against qualification criteria, followed by an invitation to tender. Minimum of five bidders.
- Competitive Dialogue: Submitted expressions of interest shortlist against qualification criteria; shortlist invited to participate in dialogue prior to ITT. Minimum of three bidders.
- Negotiated with OJEU Advert: Submitted expressions of interest shortlist against qualification criteria; ITT issued to shortlist. Minimum of three bidders.

With advice from the Commercial and Procurement Unit, the project team determined that an 'Open Procurement' approach would be appropriate for this exercise. In accordance with Scottish Government policy, an electronic OJEU notice via Public Contracts Scotland would be required.

Figure 1 illustrates a high level Open Procurement approach. The following detailed steps were followed:

- Preparation of OJEU Notice
- Invitation to Tender
- Receipt of Tenders
- Technical and Quality Evaluation
 - Phase I – Written response scoring
 - Phase II – Demonstrations and reference scoring
- Commercial Evaluation
- Final scoring – selection of preferred supplier.

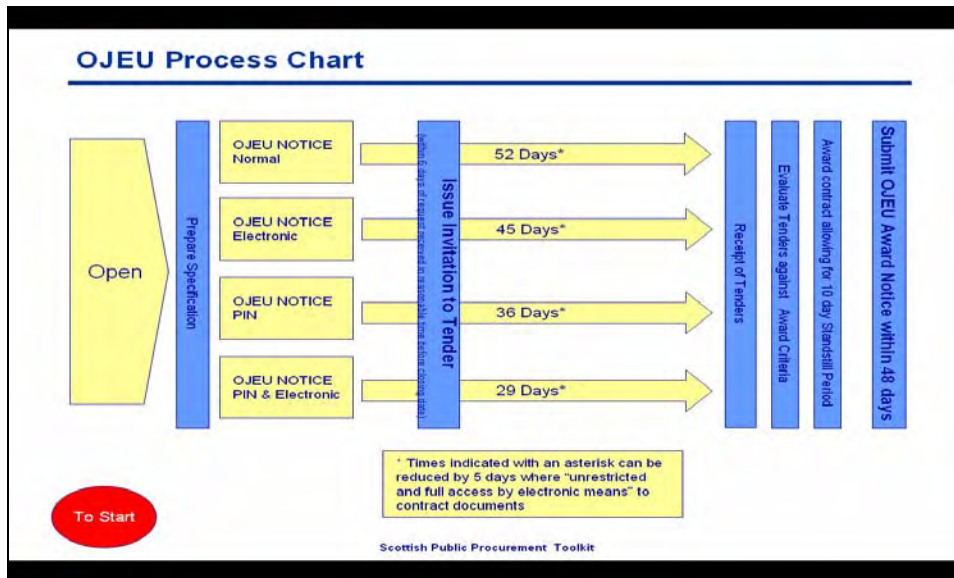


Figure 1

Background

In 2010/2011, a project was undertaken to spec out the future ICT needs of the Environmental Division. With the support of BT and e-Government, requirements were gathered through the use of multiple workshops and questionnaires including staff at all levels. In 2012, as a result of service realignment, the Transport Division came into scope for the project. Due to the similarity in requirements with a concurrent Corporate Property exercise; for procurement purposes it was determined that a single ITT would be issued with two lots:

- Lot 1: Corporate Property
- Lot 2: Environment & Transport

Each lot established its own Quality Evaluation Panel. For Lot 2, these consisted of representatives from Edinburgh Waste Services, Open Space Maintenance, Parks and Green Space, SFC's Data Management Team and e-Government. Advisors to the panel were selected from Council Information Security, the CEC Web and Social Media, and BT. Members of this group signed confidentiality agreements and were granted authority to score the technical and quality aspects of the tender.

Invitation to Tender (ITT)

The specification data gathered from the services was used in conjunction with advice from the Scottish Government and Corporate Procurement to develop suite of documents which would be used to both publish the ITT and aid in the evaluation process. The Lot 2 documentation included:

- Asset Management System Lot 2 Specifications
- Tenderers Mandatory Submission Document (Schedule A)
- Tenderers Mandatory Submission Document (Schedule B)
- Tenderers Pricing Schedule (Schedule C)
- Asset Management System Tenderers Instructions
- Asset Management Contract Conditions

- Lot 2: Instructions for Demonstration
- Evaluation Handbook (for Quality Evaluation Panel members)
- Confidentiality agreement (for Quality Evaluation Panel members)

These documents are available from the project team upon request.

The ITT was made publicly available as an OJEU notice on 20 August, 2012.

Tenders were received on 1 October, 2012. Lot 2 received one tender, which was a joint bid for both lots. A joint evaluation meeting of both lots determined that this tender did not meet the requirements for Lot 1, and the panel agreed at that time to split the projects. Lot 2 then proceeded to score the bid independently.

Scoring

The Scottish Government states that the Technical and Quality Evaluation is one of the most important stages of the procurement process. It ensures that:

- The contract award decision is objective
- The decision making process is fair, transparent and auditable
- The public body can demonstrate best value in the tender process

The scoring breakdown agreed with Corporate Procurement was set as 65% for the Technical and Quality Evaluation, 35% for the Commercial Evaluation, in line with the Scottish Government's recommendations. Further breakdowns of the Quality and Technical Score were proposed by the project team and subsequently signed off by Corporate Procurement in accordance with Scottish Government policy. A high level breakdown of the scoring system can be found in Figure 2.

Technical & Quality	65%	Commercial (Price)	35%
Solution Requirements	50	Fixed Costs	45
Service and Commercial Requirements	25	Variable Costs	35
Implementation and Training	25	Optional Costs	20
Total	100	Total	100

Figure 2

Technical and Quality Evaluation: Phase I

Phase I consisted of two parts:

- Functional requirements (50% of Phase I)
- Written responses (50% of Phase I)

Each was worth 50% of Phase I. Bidders were required to achieve a total of at least 70% in order to pass Phase I as outlined in the ITT documentation.

The functional requirements were presented as a list of technical requirements. The bidders were asked to complete this spreadsheet with 'yes' or 'no' next to each specification. Marks were awarded based on the number of 'yes' answers provided.

The written responses consisted of 13 'essay-style' questions. The answers to the questions in this section were first scored individually by the Quality Evaluation Panel members, followed by several in person discussion and consensus building meetings.

The Quality Evaluation Panel came to consensus on the scores and the bidder was given a total Phase I score of 78%.

Technical and Quality Evaluation: Phase II

Because the bidder scored above 70% in Phase I, the process moved on to Phase II. Phase II consisted of two parts:

- Supplier demonstrations (84% of Phase II)
- References (16% of Phase II)

The supplier was invited to provide a structured demonstration using a set of scenarios developed by the in house service areas. Each scenario was scored from 1-5 by members of the Quality Evaluation Panel. This demonstration was held as a full day event on 9 November, 2012 at City Chambers in Edinburgh.

References were obtained from the bidder and were checked via a webinar demonstration for the Quality Evaluation Panel as well as phone calls from the ICT Project Manager.

The Quality Evaluation Panel met in person to discuss and come to consensus on their scores for the demonstration. They also agreed that the reference requirement had been satisfied and gave the bidder a total Phase II score of 72%.

Technical and Quality Evaluation – Final Score

Phase I and Phase II scores were combined and a total Quality Evaluation score of 76% was calculated and sent to Corporate Procurement. A breakdown of this score is provided in Figure 3.

Lot 2 - Total Quality Evaluation Score			
	Phase 1 - Written	Phase 2 - Demonstration	Total
Total marks available (unadjusted)	100.00	100.00	
Total marks available (adjusted for weightings)	76.00	24.00	
Bidder A Total Scores - (unadjusted)	77.58	72.40	
Bidder A Total Scores - (adjusted for weightings, 76%/24%)	58.96	17.38	76.33

Figure 3

Commercial Evaluation

The Commercial Scoring process was conducted by Corporate Procurement. Scoring was based upon the lowest price gaining the maximum 35%, with all other bids scored on a pro-rata basis against that. Because there was only one bid for Lot 2, the bidder automatically received the full 35%. The amount quoted represents the highest possible price – the best and final offer would be negotiated by Corporate Procurement at a later date.

Results

The consensus scores from the Quality and Technical Evaluation were combined with the Commercial score and brought together to arrive at a combined passing score of 84.61% for the tender. The breakdown is shown in Figure 4.

Lot 2 - Combined Quality and Commercial Scores	
Total Quality Score (out of 65%)	49.61
Total Commercial Score (out of 35%)	35
Final Score:	84.61

Figure 4

PUBLIC SECTOR CASE STUDY

Aberdeenshire Council, Confirm

“THE TIME AND COST EFFICIENCIES WE’VE REALISED WITH CONFIRM ARE SUBSTANTIAL.”

David Clark, Principal Systems Development Officer, T&I Service, Aberdeenshire Council.

CONFIRM HAS ULTIMATELY ENABLED US TO CONSOLIDATE THE MANAGEMENT OF OUR MAIN INFRASTRUCTURE ASSETS INTO ONE SYSTEM.



Challenge

With over 30 geographically dispersed maintenance locations, over 20 legacy computer systems and numerous disparate business processes for managing maintenance activities, Aberdeenshire Council’s Transportation and Infrastructure (T&I) service needed to standardise on a single asset management system to increase shared efficiencies, reduce data set duplication and realise cost savings.

Solution

Aberdeenshire T&I selected Confirm from Pitney Bowes Business Insight to deliver an integrated asset management system covering all of the Council’s main infrastructure assets, including 5,500km of roads, 1,200 buildings (non-housing), 1,600 bridges, 43,000 streetlights, 10,000,000m² of parks and open spaces, and 1,800 bus stops and shelters.

SUMMARY

Aberdeenshire Council’s Transportation and Infrastructure (T&I) service – which brings together the functions of transportation, roads, property, economic development, grounds maintenance and highways maintenance – took the decision to purchase a single integrated asset management system that could cover all of the Council’s main infrastructure assets. Its aim was to maximise business benefit and cost savings by radically reducing its IT overhead and enabling its staff to work smarter and more efficiently.

Confirm® from Pitney Bowes Business Insight was chosen as the solution that best met the needs and objectives of T&I. These objectives included:

- Create a single list of roads, parks and public buildings
- Improve communication between Council and contractors
- Improve citizen service accountability and response times
- Standardise management and maintenance processes
- Comply with national standards and codes of practice such as BS7666 and National Street Gazetteer (NSG)
- Utilise integrated GIS mapping and link with corporate GIS systems
- Integrate with corporate, financial, CRM and email systems
- Automate paper-based inspections with mobile computer field-based devices
- Meet e-Government objectives for customer fault reporting

Previously, separate business functions referenced their assets to different lists of roads, parks and public properties, which led to extensive duplication of effort and non-compliant datasets. Confirm enables all information collected about an asset such as condition survey reports, valuations, drawings, ownership details etc. to be linked to a single, non-duplicated asset record created on the system.

David Clark, Principal Systems Development Officer, T&I Service, Aberdeenshire Council, comments: “By creating one central depository for all information about an asset, we now have a single version of the truth across all of our maintenance operations. Inspection staff are no longer wasting their time needlessly duplicating data in separate systems.

“Aberdeenshire T&I is unusual in that we also use Confirm to manage the day to day repairs of municipal buildings such as schools, as well as roads and street lighting. This means that we’re using Confirm to log property requests from a variety of non-highways department users, including education, social services and housing.”

Buy-in from middle management across departments was achieved by providing all client officers with online access to the Confirm system, enabling them to monitor progress with their works request in real time. Easy to understand dashboards also help to visualise job status. Confirm generates 300+ scheduled monitoring reports which are automatically delivered to managers on agreed timescales.

“TO THE BEST OF OUR KNOWLEDGE, CONFIRM HAS ENABLED US TO IMPLEMENT THE MOST INTEGRATED AND COMPLIANT ASSET MAINTENANCE MANAGEMENT APPROACH OF ANY COUNCIL IN THE UK.”

David Clark, Principal Systems Development Officer, T&I Service, Aberdeenshire Council.

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Integration with the Council's Contact Centre enables staff to inform the public as to the status of individual works as required. This level of detailed insight has improved T&I's accountability with citizens, and enabled the Contact Centre to handle enquiries more efficiently.

Confirm has also been directly integrated with interactive map and text-based services on the corporate website to provide citizens with a user-friendly road fault reporting portal, which fully meets e-Government requirements for road-related faults.

By replacing the previous labour-intensive paper-based process and enabling external contractors to have direct and seamless access to the maintenance system, Confirm has empowered T&I to move to 100% mobile computer-based road inspections. Maintenance requests can now be sent electronically to field workers' mobile devices so that repairs can be completed quickly and efficiently. The need for inspection staff to return to their office to write up reports and re-key data has also been significantly reduced, representing a major time and cost saving.

Confirm is used to schedule and manage over 41,000 non-routine repairs a year and, by providing a standard approach to the maintenance of all T&I infrastructure assets, has enabled administrative and management procedures to be streamlined and improved.

In addition, the robust nature of the inspection process has improved compliance, mitigating the risk of the litigation and potential fines.

RESULT

With local councils having to 'do more with less' in the face of ongoing public spending cuts, Confirm's consolidation of 20 separate maintenance systems into one has provided significant economies in licensing, plus a significant reduction in hardware and software support costs.

Confirm has also made it easier for internal KPIs to be both measured and consistently met. The system automatically generates the performance information, reducing the need for manual analysis of data. Significant improvements since the introduction of Confirm include:

- Street lighting repairs – repairs completed within seven days grew to 98.7%, representing a 16.5% improvement over the previous two years
- Works instructions completed within a specified timescale rose to 89.5%, representing a 5.5% improvement over the previous two years
- Road safety inspections completed in accordance with Council policy reached 100%, representing a 4% improvement over the previous two years

"Confirm has ultimately enabled us to consolidate the management of our main infrastructure assets into one system. To the best of our knowledge, we now have the most integrated and compliant asset maintenance management approach of any Council in the UK. The time and cost efficiencies we've realised are substantial," concludes David Clark.

PUBLIC SECTOR CASE STUDY

Medway Council

“THANKS TO CONFIRM, THERE’S NOT A TIME WHEN I DON’T KNOW WHERE WE ARE FINANCIALLY WITH OUR CONTRACTOR.”

Phil Moore, Head of Highways & Parking Services, Medway Council.

CONFIRM HAS HELPED US TO REFOCUS ON WHAT REALLY MATTERS – PROVIDING THE BEST POSSIBLE SERVICE.



Challenge

Medway Council needed a highways asset management system that could tightly integrate with both its customer service centre and contractor systems. It also wanted real-time financial control over contractor maintenance jobs in order to run its highways budget more efficiently.

Solution

Medway selected Confirm, the asset and infrastructure management system from Pitney Bowes Business Insight. Initially used for the management of highways and street lighting, the solution has evolved over time to cover areas including domestic waste and environmental enforcement, creating a single register of assets and enabling a joined up approach across multiple departments.

SUMMARY

Situated on the North Kent coast at the heart of the Thames Estuary, Medway is a thriving community of over 250,000 people. Medway Council is a unitary authority, providing all local government services for the people of Medway. The highways network consists of 860km of roads, including the 725m Medway Tunnel, one of only two immersed tube tunnels in the UK. Up to 10,000 maintenance-related tasks occur on the network every year.

Following a review of services and efficiencies, Medway Council selected Confirm on the basis that it would deliver on the key objectives outlined in the business case. These included:

- To support Medway Council’s e-government strategic aims by providing a single electronic system capable of linking the Council with contractors.
- To provide a source of information available both internally and for public access to support the requirements of Customer First, the Council’s centralised call centre.
- To provide a core back-office system capable of servicing Front Line Services asset management requirements and enquiry activities as well as other services.
- To deliver a system that would support both best value and Medway Council’s core values while making best use of limited resources.

One of the key challenges that the Council faced was how to effectively manage the financial and quality performance of its main highways contractor, VolkerHighways. Historically, all jobs were raised manually and tracked by spreadsheet, which meant that

transactions were often up to two months in arrears. This made it difficult to understand how the highways department’s budget was being spent at any one time.

Tightly integrating Confirm with the Council’s financial system has led to a huge improvement in the visibility of job orders and transactions, according to Phil Moore, Head of Highways & Parking Services at Medway Council:

“Every time a job is raised with our contractor via Confirm, it shows as a commitment on our financial system - once a month, this data is integrated automatically with the corporate finance system. This means I can now see in real-time which orders are paid and which are outstanding, which helps enormously with budgeting and ensures we’re getting value for money. There’s not a time when I don’t know where we are financially.”

Confirm will also enable VolkerHighways to work more efficiently by empowering its maintenance workers to issue job orders and completion reports directly from the location of repairs via handheld mobile computers. This means that more time can be spent on maintaining roads rather than paperwork, which again has a direct financial impact on the highways budget.

“We don’t want to over-burden our contractor with time-consuming data entry, because not only does this pull them away from the core task of highways maintenance, but it also gets factored into the contract,” says Phil Moore. “We want to minimise the contractor payments we make relating to administration and

“CONFIRM IS ONLY LIMITED BY YOUR IMAGINATION AS TO WHERE YOU WANT TO TAKE IT.”

Phil Moore, Head of Highways & Parking Services, Medway Council.

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reporting. By enabling the maintenance crews to work mostly from the field on mobile devices, Confirm will generate huge efficiency savings.”

Confirm’s integration across departments within Medway Council has also driven cost and efficiency savings. Originally deployed to manage highways and street lighting maintenance, Confirm is now used in a variety of different areas, including street works notification, highways cleansing, green spaces, domestic waste management and environmental enforcement. By using the same integrated system to manage these activities, rather than systems from multiple suppliers, significant economies of scale have been achieved and work across departments is actively and efficiently co-ordinated.

Because Confirm works as a single asset management system and register, with information input in real-time rather than retrospectively, there has also been a massive reduction in data duplication across departments. This creation of a ‘single version of the truth’ is particularly important for Medway Council’s Customer First department, its first point of contact for the public.

“Confirm has helped us to refocus on what really matters – providing the best possible service to the people of Medway,” says Phil Moore. “By constantly updating the information available to the Customer First interface, we’re able to say with accuracy what’s happening when, for instance, somebody calls to find out when the light in their street is going to be repaired. We’re also able to provide more up to date information through the Council’s website, for instance, the condition of individual roads during periods of extreme weather.”

RESULT

Confirm has provided the Council with a single, user-friendly system to link data with services and applications.

Key savings to date include:

- Provision of electronic transactions has brought about savings for both contractor and Council, with savings in staff costs of approximately 10%.
- Having a robust centralised highway inspection system means that the Council can defend against insurance claims with great accuracy, with claims paid out reduced by over 50% in financial terms. The Council has also been able to deal with increased claims with the same sized team, avoiding staff increases of 20-30%.
- 85% of contact is now made through Customer First.
- Elimination of data entry duplication and paper storage is leading to a much cleaner and tidier operation, which will deliver ongoing efficiency savings.

“Our experience has shown that Confirm is only limited by your imagination as to where you want to take it,” concludes Phil Moore. “It’s an off-the-shelf product that we’ve been able to tailor successfully across multiple departments, and for multiple uses. This flexibility has ultimately enabled us to save money while improving the quality of our services, ensuring that restricted resources are always invested wisely.”

Appendix F – High Level Project GANTT Chart

2013				2014
Q1	Q2	Q3	Q4	Q1
Project Management				
Business Process Re-engineering				
Implementation of Asset Management System				
Implementation of Mobile Working				
Implementation of Public Web Access				
Benefits Management				
Cultural and Behavioural Change				

Appendix G – Breakdown of Proposed Cashable Savings

Contact Centre Transaction Costs							
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Waste	£39,350	£66,895	£90,505	£114,115	£141,660	£141,660	£141,660
Roads	£0	£33,514	£51,030	£54,782	£54,782	£54,782	£54,782
Total	£39,350	£100,409	£141,535	£168,897	£196,442	£196,442	£196,442

Licence Savings							
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Highlight Horizon	£0	£0	£26,800	£26,800	£26,800	£26,800	£26,800
Smallworld	£0	£8,840	£13,430	£13,430	£13,430	£13,430	£13,430
WM OPS	£0	£38,515	£38,515	£38,515	£38,515	£38,515	£38,515
Exytreev	£0	£0	£0	£6,000	£6,000	£6,000	£6,000
PPLS	£0	£0	£0	£4,400	£4,400	£4,400	£4,400
Total	£0	£47,355	£78,745	£78,745	£78,745	£78,745	£78,745

Printing Savings							
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Roads	£150	£150	£150	£150	£150	£150	£150
Waste	£4,300	£8,500	£8,500	£8,500	£8,500	£8,500	£8,500
Parks	£3,900	£3,900	£3,900	£3,900	£3,900	£3,900	£3,900
	£8,350	£12,550	£12,550	£12,550	£12,550	£12,550	£12,550

Fuel Savings							
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Waste	£4,200	£6,825	£6,825	£6,825	£6,825	£6,825	£6,825
	£4,200	£6,825	£6,825	£6,825	£6,825	£6,825	£6,825

Telephone & Fax Charges							
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Waste	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200
	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200

Appendix H – Project Risks

Risk	Likelihood	Impact	Risk Rating	Mitigating Actions
Cultural Change Not Embedded – there will be failure to adopt new working practices	7	8	56	There will be early engagement with all Senior Management and Unions. The Prosci methodology of change management to be adopted.
Benefits will not be realised	6	9	54	Benefits management built in to high level project plan. Each service area will have designated benefits realisation manager. Also overseen by PM
BT unable to resource project	6	7	42	ROM costs from BT include sufficient PM time to keep project on track. SfC last area for ICT refresh. Early engagement with BT and supplier to design and spec all required interfaces. A number of interfaces identified during the requirements gathering might not be required.
Service Areas unable to provide sufficient resource to support project	6	7	42	High level project resource plan produced. Early engagement with all service areas in scope to ensure resource availability for lifetime of the project.