



Project Name	Collections Hub - DRAFT
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1. Management Summary

<p>Introduction</p>	<p>Introduction and purpose of the Collections Hub The Collections Hub is one element of the implementation of the Communities & Wellbeing Strategy (“Providing Less: Supporting More – Our Vision and Strategy for Communities & Wellbeing 2016-20”). This Full Business Case details the overall approach, high level plan and options for the development and implementation of a shared service collections hub which delivers savings and other benefits as part of the wider implementation of the C&W Strategy and addresses issues in relation to storage as highlighted as part of the separate recent Regulatory Services review.</p> <p>Background to C&W Strategy On 17th February 2016 the Council agreed the Medium Term Financial Strategy (MTFS) for 2016/17 – 2019/20 which included £1.9 million savings for the C&W service to be delivered by 2018/19.</p> <p>The C&W Strategy was approved by Cabinet on 18th July 2016 with the Director of Adults and Communities authorised to take action in developing the Implementation Plan for the strategy subject to further reports being made to the Cabinet and the Adults and Communities Overview and Scrutiny Committee as appropriate.</p> <p>One of the key elements of the strategy is to continue to support a range of services including access to museums collections, LLR Record Office archives. The regulatory services review requires satisfactory provision for the Registration Service records and registers of Births Deaths and Marriages.</p> <p>Background to the Collections Hub</p> <p>The service areas within scope include; Museum Service Collections, Creative Learning Services, the Leicestershire, Leicester and Rutland Record Office (operated by LCC via a partnership agreement between three authorities) and the storage requirements of the Leicestershire Registration Service. Each of the 4 services are required to accept, maintain and store records, archives and collections in accordance with requirements set out and monitored by the following external bodies; The National Archive (TNA), Arts Council England (ACE) and the General Register Office (GRO).</p> <p>The items within scope are stored at the following venues:</p> <ol style="list-style-type: none"> a. Records Office, Wigston (ROLLR) b. Collections Resources Centre, Barrow on Soar (held on a leasehold) c. Collections Unit 1, Coalville (part of the Asset Investment Fund portfolio) d. Sherrier Centre, Lutterworth e. Eastern Annex (warehouse), County Hall campus f. Snibston Colliery (part), Coalville <p>The collections at these venues can be accessed by the public either via; publicised opening hours (Records Office only), an appointment system or public events.</p> <p>The Registration Service records and registers are stored within the County Hall Pen Lloyd building and do not require direct public access.</p>
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Currently there are a range of costs and issues associated with each venue. Therefore, it is proposed that all collections, archives and records are ideally brought together in one location (i.e. the Collections Hub) in order to achieve the following:

- Delivery of cashable savings to meet savings targets as detailed in the council's MTFS;
- Provision of adequate storage capacity to meet future need;
- Provision of storage facilities which are considered "fit for purpose" meeting the required professional standards for long term preservation of items;
- Provision of a modern public service venue which improves customer access, satisfaction, experience and demand.

Initial work has been undertaken to consider the potential requirements of a "fit for purpose" Collections Hub and to develop an initial Draft Accommodation Brief; including

- Reviewing and visiting similar projects both in development and completed such as Norwich Library and Record Office, Hull Record Office, Essex Record Office, Leeds Discovery Centre.
- A review of the new Nottingham City Council's Archives Office to identify the key elements for a modern purpose built facility
- An engagement workshop and consultations with internal stakeholders including the 4 service areas which could be co-located within the Hub
- Liaison and consultation with external stakeholders - Leicester City Council and Rutland County Council.
- The appointment of CPMG architects to advise on the feasibility of the Brief

An Outline Business Case was considered by the Transformation Design Authority on 16th May 2016 and it was agreed that this be progressed as a joint departmental project outside the corporate Transformation Programme.

An Outline Property Feasibility Report based upon the Draft Accommodation Brief was completed on 6th September 2017 which outlined the design concept, high level cost envelope and possible delivery timelines for 3 building options.

On 15th September 2017 Cabinet noted progress on the C&W strategy Implementation Plan and approved the development of a FBC for this project.

Subsequent to Cabinet in September it has been agreed to bring the Registration Service storage requirements within the scope of this project.

Potential Contingency Plans

It is acknowledged that if the Collections Hub project (or any other projects/BAU activity to implement the C&W Strategy) fails to deliver the anticipated financial savings and other associated benefits it will be necessary implement contingency actions to deliver the full savings requirement.

Potential contingency actions could include:

- a. Further reduction of opening hours and/or staffed hours.
- b. Increased use of volunteers.
- c. Outsourcing of the storage of archives/records in line with LCC off site storage strategy via contract with a third party storage provider at increased revenue cost to the service areas
- d. End of non-statutory service provision
- e. Building closure(s)



	<p>All of these potential actions could deliver savings in relation to staffing costs. However, where buildings (i.e. libraries, museums or heritage sites) are held freehold the council (C&W service and Property services) would continue to incur premises related expenditure (i.e. rates, insurance, utility costs and essential repairs) until buildings can be “mothballed” or disposed of.</p> <p>It should also be noted that:</p> <ul style="list-style-type: none"> • “Mothballing” a building reduces utility costs only; • For the leasehold of Barrow the Council would be required to continue to make rental payments until the lease expires in <i>to be determined in final business case</i>; • Any capital receipts resulting from the disposal of a building(s) may be allocated to Property Services rather than the C&W service. • Some properties are subject to contingent liabilities thereby increasing costs. <p>Lessons learned from previous projects indicate that the key risk of these contingency actions would be potential for legal challenge on the grounds that the council would be failing to meet its statutory duty to deliver an approved repository for the Public Record and meet the requirements of GRO. The consequences of this would be:</p> <ul style="list-style-type: none"> • Additional legal costs; • Delays in implementation timescales and the subsequent delivery of savings/benefits; • Negative publicity and reputational damage to the council; • Costs imposed by The National Archive as a result of failing to provide an approved.
<p>Scope</p>	<p>This business case will evaluate the options to provide a sustainable operating model to both improve access to and ensure the cost effective management of archives, museum collections, educational resources and Registration Service records across the following locations;</p> <ul style="list-style-type: none"> • Records Office, Wigston • Collections Resources Centre, Barrow on Soar • Collections Unit 1, Coalville • Sherrier Centre, Lutterworth • Eastern Annex Warehouse, County Hall • Snibston Colliery (part), Coalville • Pen Lloyd Building, County Hall (part) <p>Although, it is recognised that achieving the full scope will be constrained by:</p> <ul style="list-style-type: none"> • Capital and Revenue cost • The ROLLR Partnership agreement and future partnership funding arrangements which need to be negotiated regardless of which option is approved • Meeting the requirements of TNA, ACE and GRO <p>Elements out of scope are; Museum exhibits on public display in museums and heritage sites and the public facing elements of the Registration Service delivered through Anstey Firth House.</p>
<p>Aims and Objectives</p>	<p>The aims and objectives of the project are:</p> <ul style="list-style-type: none"> • Delivery of cashable savings to meet savings targets as detailed in the council’s MTFS; • Provision of adequate accommodation to meet future need; • Provision of facilities which are considered “fit for purpose” meeting the required professional standards for long term preservation of items; • Provision of a modern public service venue which enables access to collections and resources, increasing customer satisfaction, experience and demand.



	<p>The benefits (cashable and non-cashable) this will deliver are:</p> <ul style="list-style-type: none"> • Improved and sustainable access to archives and museum collections; • Increased opportunities for collaboration across 4 service areas; • Potential to sustain current opening arrangement despite revenue savings; • Increased opportunities for partner organisations to utilise the facility as a service venue/work space and potential to increase income to the service; • Potential to develop a centre of excellence providing a single point of expertise across the whole range of archives and collections; • Provide fit for purpose accommodation to satisfy TNA, ACE and GRO requirements and retain accredited status with TNA and ACE.
<p>Preferred Option</p>	<p>The Project Board propose to recommend the option of remodelling and refurbishing the Eastern Annex as the preferred option - option 2a</p>
<p>Rationale</p>	<p>This option fulfils the brief by providing a central, single site location whilst providing a more cost efficient option than a new build. In addition this option would support the Council's strategic asset management aims of ensuring that underutilised buildings are fully utilised, thereby maximising revenue spend. Adopting this option would also provide an additional opportunity to create further storage space within the building to provide an additional on-site corporate secure file store if a further mezzanine could be accommodated within the cost estimate. This could be explored at detailed design stage should the project proceed. This option would also minimise site disruption to LCC staff, visitors and neighbours whilst works progress on site.</p> <ul style="list-style-type: none"> • Savings – achieves total savings of £350,000 per annum for the C&W Service • Customers – improves and broadens customer access to cultural resources. • Communities – enables communities to access a wide range of cultural resources through a single facility • Political – enables the delivery of savings whilst sustaining and improving access to archives, collections and education resources • Strategic – is aligned with the C&W strategic aim of “Enabling Access” and the wider corporate strategic aim to make the most of our County Council resources. • Compliance – compliance with TNA, ACE and HMPO requirements regarding paper archives, museum collections and certified stock.
<p>Recommendations</p>	<p>It is recommended that, subject to Cabinet approval, Option 2a is agreed.</p>

2. Options Appraisal

<p>Baseline Position (Do Nothing)</p>	<p>Description Continue delivering the 4 service areas from 7 locations across the County with the current staffing structure for each service area whilst continuing to maintain the existing policy for the storage and retrieval of all archives, museum collections, educational resources and records.</p>
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<p>Baseline Assumptions (Do Nothing)</p>	<p>Service related -</p> <ul style="list-style-type: none"> • The current staffing structure for each service area will remain in place and fully funded • The current locations will continue to meet all specific service related statutory requirements for the collections, storage and care of items • The current level of public access would be maintained as would the system of storage and retrieval. • No change to the current scope of collection, storage, retention and access, as defined by relevant policy documents, e.g. Collections Development Policy (Museum Service; Collections Policy (Record Office) <p>Property related -</p> <ul style="list-style-type: none"> • The current 7 locations are fit for purpose and will continue to meet all legislative requirements and that any associated day to day repairs to the building fabric are funded via the Central Maintenance Fund • Sufficient ongoing capital expenditure is available in order to upgrade any major elements of the building fabric and mechanical and electrical installations from time to time as identified on subsequent quinquennial condition surveys or as elements become functionally obsolete / beyond economic repair • The current overflow storage area for the LLR records within the Eastern Annex remains available and fit for purpose
<p>Baseline Dependencies and Interfaces (Do Nothing)</p>	<ul style="list-style-type: none"> • The wider implementation of the C&W Strategy and the delivery of the required savings. • Future funding of the Central Maintenance Fund and capital programme • County Hall Masterplan Phase 2, Workplace Strategy and Snibston Masterplan
<p>Baseline Benefits and Issues (Do Nothing)</p>	<p>Financial Benefits</p> <ul style="list-style-type: none"> • No upfront capital funding is required save for anticipated repairs, maintenance and upgrades identified by regular condition surveys <p>Non Financial Benefits</p> <ul style="list-style-type: none"> • No temporary service disruption as a result of closure during the development of the new building and relocation of contents <p>Issues</p> <ul style="list-style-type: none"> • This model is not feasible as the ROLLR has reached its storage capacity within the current building and the current temporary provision will have been outstripped by 2020. Unless storage accommodation of sufficient scale and standard is identified the Record Office would risk losing being removed as approved place of deposit. • The current staffing structure in C & W is resulting in some storage locations being unstaffed for prolonged periods. This increases the risk of damage or loss as a result of lack of regular supervision and care and limits the ability of the service to respond to access requests. • The floor of the strong room on the first floor of ROLLR is not fit for purpose and requires remedial works to address the floor loading. This regularly impeded the function of the rolling stacks, causing retrieval of records to be temporarily restricted whilst repairs are made. • The provision of appropriate storage of controlled records for the Registration Service will not be addressed.



<p>Baseline Financial Summary (Do Nothing)</p>	<p>Financial (Capital Costs) Capital as per condition surveys to be confirmed in final plan.</p> <p>Financial (Revenue Costs) Ongoing premises related revenue costs to be confirmed in final plan.</p> <p>Financial (Savings Estimate) A revised staffing model based on shared facility will not be deliverable and therefore alternative actions will need to be developed.</p>																											
<p>Baseline Top 5 Risks (Do Nothing)</p>	<table border="1"> <thead> <tr> <th>Risk</th> <th>Mitigation</th> <th>Current Risk Score</th> <th>Financial Impact</th> </tr> </thead> <tbody> <tr> <td>Savings are not delivered</td> <td>Additional savings to be identified from other service areas in C&W</td> <td></td> <td>MTFS savings targets are not met.</td> </tr> <tr> <td>Non-compliance with the National Archives requirements re lack of sufficient spare capacity</td> <td>Additional storage space released in the Eastern Annex</td> <td></td> <td>Potential impact if financial penalties are introduced and enforced for non-compliance</td> </tr> <tr> <td>Non-compliance with HMPO requirements</td> <td>Upgrade existing accommodation</td> <td></td> <td>Cost of upgrade</td> </tr> <tr> <td>Reduced customer satisfaction due to limited access to current 7 locations archives/ items</td> <td>Require all access requests to be booked in advance and/or provide additional staffing to respond to requests</td> <td></td> <td>MTFS savings targets are not met</td> </tr> <tr> <td>Insufficient capital to maintain 7 sites due to the age/condition of each building</td> <td>Update condition surveys and develop planned preventative maintenance programme for each site</td> <td></td> <td>Increased capital and revenue costs to address all outstanding repairs</td> </tr> </tbody> </table>	Risk	Mitigation	Current Risk Score	Financial Impact	Savings are not delivered	Additional savings to be identified from other service areas in C&W		MTFS savings targets are not met.	Non-compliance with the National Archives requirements re lack of sufficient spare capacity	Additional storage space released in the Eastern Annex		Potential impact if financial penalties are introduced and enforced for non-compliance	Non-compliance with HMPO requirements	Upgrade existing accommodation		Cost of upgrade	Reduced customer satisfaction due to limited access to current 7 locations archives/ items	Require all access requests to be booked in advance and/or provide additional staffing to respond to requests		MTFS savings targets are not met	Insufficient capital to maintain 7 sites due to the age/condition of each building	Update condition surveys and develop planned preventative maintenance programme for each site		Increased capital and revenue costs to address all outstanding repairs			
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<p>Option 1 Do Minimum (Multiple sites)</p>	<p>Description Increase the storage capacity of the LLR Record Office specialist archive at the existing ROLLR at Wigston, to ensure a further 20 year storage capacity is available to accommodate the estimated growth in the storage of archival material in conditions.</p> <p>Additional capacity can be achieved by constructing a new build additional specialist storage building to the rear of the current premises on the existing staff & volunteer car park.</p>																											



<p>Option 1 Assumptions</p>	<p>Service</p> <ul style="list-style-type: none"> The current staffing structure for each service area will remain in place and will cover 6 of the 7 locations (Registration Service records need to be held on the County Hall campus) The current locations will continue to meet all specific service related statutory requirements for the storage and retention of items The current level of public access would be maintained <p>Property</p> <ul style="list-style-type: none"> planning consent for additional storage at Wigston would be forthcoming (site located in a conservation area) site for a new storage extension is suitable - site is constrained by surrounding uses and may be have adverse ground conditions 'front of house' former school building remains fit for purpose with minimal repair and maintenance or capital works required issues with roller racking and floor loadings of current store at Wigston can be addressed at minimal cost Site can function with reduced staff, volunteer and visitor car parking capacity and with smaller loading/unloading areas Appropriate storage provision for the Registration Service can be provided at County Hall
<p>Option 1 Dependencies and Interfaces</p>	<ul style="list-style-type: none"> The wider implementation of the C&W Strategy and the delivery of the required savings Future funding of the Central Maintenance Fund County Hall Masterplan Phase 2, Workplace Strategy and Snibston Masterplan do not require further relocations from retained locations
<p>Option 1 Benefits and Issues</p>	<p>Financial Benefits</p> <ul style="list-style-type: none"> Reduced capital funding is required compared to option 2 and 3. Only pro-rata additional revenue costs are incurred for the ROLLR related to the new extension of circa 800sqm <p>Non Financial Benefits</p> <ul style="list-style-type: none"> This option would result in the necessary archival storage capacity being provided post 2020 Minimal service change for users and external stakeholders Would release temporary overflow storage at Eastern Annex for other use <p>Issues</p> <ul style="list-style-type: none"> Current staffing structure in museums service will remain unable to regularly staff all storage building, leading to collections being not checked for prolonged periods and ability to deal with access requests restricted Long term building condition issues identified in most recent survey will need to be addressed including costs of remedial works to existing stores



<p>Option 1 Financial Summary</p>	<p>TO BE COMPLETED</p> <p>Financial (Capital Costs) Capital required for new build plus cost of remedial works to existing archive store.</p> <p>Financial (Revenue Costs) Pro rata increase in building running costs</p> <p>Financial (Savings Estimate)</p> <ul style="list-style-type: none"> • Staff savings assumed as a result of a single site provision not deliverable and C & W Service to develop alternative actions • No premises related savings – no potential to improve racking system or energy efficiency / building utilisation 			
<p>Option 1 Top 5 Risks</p>	<p>Risk</p>	<p>Mitigation</p>	<p>Current Risk Score</p>	<p>Financial Impact</p>
	<p>Staffing savings are not delivered</p>	<p>Additional savings to be identified from libraries and other service areas in C&W</p>		<p>MTFS savings targets are not met.</p>
	<p>Site cannot be physically extended</p>	<p>Increase use of Digital access and consider outsourcing storage of some archives</p>		<p>Implementation costs and increased revenue costs for retrieval of outsourced records.</p>
	<p>Insufficient BAU resources to maintain service from the other locations, plus Wigston</p>	<p>Seek additional resources, or remove access to collections not on display</p>		<p>Revenue costs increase</p>
	<p>New archival store does not meet National Archive standards</p>	<p>Ensure TNA involved in design detail of extension</p>		<p>Implementation costs</p>
	<p>Additional costs identified during implementation</p>	<p>Ensure implementation budget includes adequate contingency. Ensure appropriate escalation should contingency/cost tolerance be exceeded.</p>		<p>Implementation costs increase/savings reduce.</p>



<p>Option 2 Single site co-located hub (3 sub options)</p>	<p>Description</p> <p>This option would bring all 4 service areas together and accommodate them in a single building ideally located centrally within the County with good access, transport links and sufficient car parking.</p> <p>The building would be operated with a revised staffing structure and operating model sharing both staff resources and expertise from across each service area.</p> <p>Archives, Collections, Educational Resources and Registration records would be brought together and stored within a mixture of accommodation ranging from; environmentally controlled specialist space to more general ‘warehouse accommodation’, together with associated public research spaces, meeting rooms and office accommodation.</p> <p>The total floor area of the building would be just over 5000sqm</p> <p>There are 3 sub-options for the potential location and for the type of building all of which have differing costs, options include;</p> <ul style="list-style-type: none"> Option 2a - Refurbish an existing LCC property – the whole of the Eastern Annex Option 2b - New Build on LCC land – part of the County Hall campus Option 2c - New Build on LCC land – land forming part of the Asset Investment Fund <p>A feasibility report prepared by Pick Everard and CPMG architects has informed the production of the business case.</p> <p>For the new build options it is anticipated that solar PV panels will be installed on the roof to generate additional income and for all options it is anticipated that the building will incorporate energy efficiency measures.</p>
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<p>Option 2 Assumptions</p>	<p>Service</p> <ul style="list-style-type: none"> • Revised operating model can be established assuming generic job roles • Assumes revised partnership agreement signed off with the City and Rutland • Assumes greater use of Digital for delivery – more relevant to the Record Office • Staff resource requirement to come from a mix of BAU (e.g. C&W, Property Services, Regulatory Services, ICT), Transformation Unit and project specific resources. • Transformation Unit resources (PM and/or PSO) will be available to oversee implementation and delivery of the project • HR Action Plans would be implemented • Implementation does not require full public consultation to be undertaken. <p>Property</p> <ul style="list-style-type: none"> • Assumes a suitable site and sufficient capital will be made available for major redevelopment • Assumes planning consent would be forthcoming for each option • Implementation of building work would be undertaken using specialist external provider • Revenue running costs of new facility will be reduced due to improved quality of building fabric and mechanical and electrical installations • Option 2b assumes that displaced car parking spaces can be re-provided elsewhere on the County Hall campus most likely by the development of a multi storey car park
<p>Option 2 Dependencies and Interfaces</p>	<p>Dependencies</p> <ul style="list-style-type: none"> • The wider implementation of the C&W Strategy and the delivery of the required savings. • Capital costs to be met from Capital Grant allocations in 2018/19, 19/20 and 20/21. • Relocation of current occupiers within the Eastern Annex will be required during 2018 to ensure the building can be refurbished for option 2a – currently in line with the County Hall Masterplan • Re-provision of displaced car parking spaces • Updated partnership agreement, including ongoing revenue contributions, from Leicester City Council and Rutland County Council for new location of LLR Record Office. <p>Interfaces</p> <ul style="list-style-type: none"> • County Hall Masterplan Phase 2, Workplace Strategy and Snibston Masterplan do not require further relocations from retained locations



<p>Option 2</p> <p>Benefits and Issues</p>	<p>Financial Benefits</p> <ul style="list-style-type: none"> Savings in revenue costs in relation to reducing the number of locations and investing in building more suitable and energy efficient Estimated floorspace reduction of nearly 20% whilst providing additional 20 years new storage capacity for the LLR Record Office Savings in revenue costs arising from reductions in staffing model <p>Non Financial Benefits</p> <ul style="list-style-type: none"> Increased accessibility due to central single site location Increased opportunities for use by community groups due improved facility and co-located resources Increased opportunities for use by LCC and partner organisations as a service venue/work space Offers potential solution to operational issues (e.g. lone working due to reduced/insufficient staffing) <p>Issues</p> <ul style="list-style-type: none"> Temporary relocation of current Museum and CLS items stored within the Eastern Annex may be required Car parking issues for option 2b Opportunity cost for option 2c 																			
<p>Option 2 Financial Summaries for 2a/2b/2c</p>	<p>TO BE COMPLETED</p> <p>Financial (Capital Costs)</p> <ul style="list-style-type: none"> Costs are based on those currently estimated by external provider as per the Property Feasibility report of January 2018. <p>NB The actual cost will be determined following the completion of a detailed design, site surveys and the procurement exercise.</p> <p>Financial (Revenue Costs)</p> <ul style="list-style-type: none"> Costs assume Revenue costs do not include HR Action Plan implementation costs (i.e. redundancy, compensation, pension release, etc.) <p>Financial (Savings Estimate)</p> <ul style="list-style-type: none"> Revenues savings of approximately £350k per annum, principally from staffing reductions 																			
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	Negative public reaction	Develop and implement comprehensive public communication plan.		Potential impact if legal challenge made.
	Lack of capacity/resources in BAU	Introduce backfill arrangements where appropriate OR recruitment of an "Implementation Officer" to support BAU to deliver the project. Secure additional Transformation resources		Cost of additional staffing requirement from Transformation fund

NB – Costings currently include only property costs- no service staffing costs or savings are included so far

Options Summary		Project Investment (£)	Capital Costs (£) Midpoint estimate	Operation Costs (ongoing pa)	Contingency	Financial Benefits*	NPV	Overall Risk Rating
	Status Quo		n/a				£6.88m	
	Extension to record Office only and retain all existing sites		£3.98m		£393k		£12.26m	
	Remodel and refurbish the Eastern Annex		£14.76m		£1.47m		£10.06m	
	New Build at County Hall incl new multi-storey car park		£24.35m		£2.43m		£25.27m	
	New build on LCC alternative site		£21.28m		£2.12m		£23.09m	

* Financial benefits are over 25 year period

3. Implementation Strategy for the Preferred Option

Key Stakeholders	Who are they?	Why do they have an interest in the project?	What level of influence will they have on the success of the project? (H,M,L)
	C&W staff	<ul style="list-style-type: none"> Affected by outcomes of the HR Action Plan Changes to working practices and processes. 	
	Trade Unions	<ul style="list-style-type: none"> Impact of the project on their members (i.e. C&W staff). 	
	Service Users	<ul style="list-style-type: none"> Changes accessibility to the archive/collections (when and how) Availability of staff 	
	Members	<ul style="list-style-type: none"> Changes to services delivered within their division/portfolio. Dependencies with wider council priorities/objectives. Potential impact on voting behaviours 	



	Community Groups and Schools using the service	<ul style="list-style-type: none"> Changes accessibility (when and how) Availability of staff 	
	Borough/District Councils & Town/Parish Councils	<ul style="list-style-type: none"> Changes to services delivered within the local area. Interface with local priorities/objectives. 	
	LCC Support Services (e.g. Property Services, ICT)	<ul style="list-style-type: none"> Resources required to deliver the project. Potential requirement to change working practices/processes 	
	Local Residents	<ul style="list-style-type: none"> Impact on local services. 	
	C&W Strategy Steering Group	<ul style="list-style-type: none"> Dependencies with wider C&W Strategy implementation 	
	Departmental Transformation Delivery Board (DTDB)	<ul style="list-style-type: none"> Dependencies with wider AC&C transformation activity 	
	Corporate Transformation Delivery Board (TDB)	<ul style="list-style-type: none"> Dependencies with wider corporate Transformation programme 	
	Service Suppliers	<ul style="list-style-type: none"> Continuation of existing business with the Council. Opportunity to secure new business with the Council. 	
	External stakeholders (City & Rutland)	<ul style="list-style-type: none"> Potential impact on usage 	
	Sectoral bodies (TNA, ACE, HMPO)	<ul style="list-style-type: none"> Ensure services provided meet required standards 	
	C&W Service	<ul style="list-style-type: none"> Dependencies with wider C&W service objectives. Availability of BAU resources. Sharing of lessons learned applicable to other service areas. 	
Implementation Impact Analysis	<p>People</p> <p>Equalities and Human Rights</p> <p>Process</p> <p>Information and Data</p> <p>IT Systems</p> <p>Policies</p> <p>Organisation</p> <p>Environmental</p>		
Implementation Approach	<p>Following Cabinet approval, currently scheduled for 10 April 2018:</p> <ul style="list-style-type: none"> A procurement exercise to appoint a preferred supplier will be undertaken from (date to be confirmed) <p>Following completion and sign off of the above, implementation would be undertaken on</p> <ul style="list-style-type: none"> Building works; Fit out Implementation of communication plan; HR Action Plan. <p>Based on this approach is it anticipated that implementation will be completed by....</p>		

Full Business Case



Resource Plan for Preferred Option	Resource Type	Post Title	Resource Requirement (Effort)	Resource Requirement (Duration)			Cost		Comments
				Start	End	Total	Grade	£	

Completed by: **Louise Greaves / Franne Wills**

Date:

Reviewed and Approved by SRO:

Nigel Thomas

Date:

Reviewed and Approved by TU Business Partner:

Jo Wileman

Date:

DRAFT