



# Digital Town Centre Colchester Next Generation Access Network

## **Project plan v.1**

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## Introduction

The intention of this document is to provide a map for project partners and stakeholders to understand the existing and potential development of Colchester Borough Council's Digital Town Centre Next Generation Access (NGA) Network.

The structure of this report follows key Project Management (PM) Principles from PRINCE 2 but is not slavishly devoted to them. PRINCE 2 is only one tool in the "toolbox of project management" and is "process-led". The strategic element of the project is also a key driver and needs to be recognised alongside the project delivery process and also as an external driver of change.

In Colchester Borough's case, the strategic driver is to utilise Colchester Town Centre's CCTV fibre optic infrastructure to deliver next generation broadband services (30-40 Mbps) to businesses, residents and visitors while providing the Council with a significant and sustainable additional income-stream.

The challenge - as with all projects – is to achieve planned outputs while ensuring quality, mitigating risk and delivering on time and within budget.

The following Project Plan aims to provide an holistic approach to delivering Town Centre NGA Network Project PM terms and also meeting strategic goals, positioning CBC and its partners positively for earlier deployment of Borough-wide NGA services.

In short, this document represents one take upon the ambitions of CBC and its key partners to deliver economic prosperity for the Borough in all its forms.

## **Overview of Project**

### **1. Background**

Colchester Town Centre is almost unique – perhaps among only 3 local authorities - in owning and managing its own network of around 124 CCTV cameras, each of which has twin paired-optical fibre from the camera to the control centre. Only one of these optical fibres is partly used; the other is “*dark fibre*”. In addition, there are around another 20 cameras owned by the two shopping centres which can add to the network and provide partner income for their owners – Lion Walk and Culver Square.

This urban network represents a considerable Council asset (“sunk capital”), developed for community security through the use of, predominantly, planning gain funding but which can also have a parallel, higher value use delivering “next generation” broadband services .

By deploying on the back of this existing fibre network a town centre based Internet Protocol wireless network which would cover the main retail thoroughfares, tourist attractions and residential areas in the Dutch Quarter, this proposed network could both become an income generator for the Council, generating a range of diverse revenue streams with significant direct and indirect benefits for the Authority and other benefits for businesses, partner organisations and individuals as well providing a platform to pilot some more social orientated initiatives including social and telecare, smart metering and digital exclusion.

### **2. Aims and Objectives**

To provide a proposal for commercialising Colchester Town Centre’s CCTV fibre optic infrastructure to deliver “next generation” broadband services (30-40Mb) to businesses, residents and visitors while providing the Council with a significant and sustainable additional income-stream.

- To outline the opportunities of utilising the Town Centre’s CCTV camera network fibre optic cable infrastructure to deliver “next generation” broadband services via a local wireless infrastructure with a view to creating a platform to deliver *new digital applications and services* to support:
  - town centre businesses in general; and
  - the retail and tourism sectors in particular, enhancing resident and visitor experiences of Colchester.
- To *improve mobile and computer ICT services* (by expanding their functionality, speed and quality) for the above customer segments while containing cost.
- And, in so doing, to *enable the Borough to make a “step change” towards greater connectivity*, to obtain the “well-being” benefits which the Internet can deliver, and present Colchester at the forefront of digital technology from inward investment, business growth, transport, retail and tourism perspectives.

### 3. Overall Approach

As Accountable Body, CBC's overall approach to achieve the objectives outlined above, includes the following activity areas::

- Strategy and/or methodology and how the work will be structured
- Important issues to be addressed, e.g. interoperability
- Scope and boundaries of the work, including any issues that will not be covered.
- Critical success factors.
  - Maximising NGA delivery ahead of market-driven processes
  - Building in quality throughout the Project through cascading this via Service Level Agreements, Stakeholder Engagement and Dissemination activity.

### 4. Project Outputs

A significant number of outputs will be generated by the Project. These outputs can be divided into both "tangible" and "intangible" but, taken together, represent a step-change in providing additonality in terms of the arrival of Next Generation Broadband Access for the Town Centre (Castle Ward) and, by extension, the rest of the Borough.

Deliverables - Tangible	Intangible
NGA broadband access (30 – 40 Mbps) synchronous at affordable levels for Town Centre businesses, visitors and residents through attracting one or more Internet Service Providers to deliver wireless and fixed services, enhancing business competitiveness and place-marketing for inward investment	"Market signal" to Internet Service Providers that Colchester Borough is worth further investment, linking to the Town Centre network and <i>catalysing</i> implementation of the Digital Strategy, reaching out to un-served urban and rural communities.
Income-stream for CBC through 50% share of revenues from attracting commercial advertising which is migrating from print media to digital media.	Strengthening retail and other business consumer and B2B expenditure and providing a potentially free source of advertising and access for Council services.
Improvements to the fibre optic cable system in the Town Centre – supporting CCTV and generating economies in the existing network and extensions for NGA to other Council properties (Museum, VIC, etc.)	Reduced maintenance costs for CCTV and enhanced service reliability. Stronger bargaining position for the Council in negotiating CCTV enhancements and costing and maintenance through clear recording and upgrading of network.

### 5. Project Outcomes

Outcomes, as distinct to outputs, are longer-term by definition. The three most important anticipated outcomes are as tabled below. The most important outcome is achievement of NGA broadband **earlier** and at a **more competitive price** than without the Project – the *counter-factual* scenario.

Outcomes	Impact	Catalytic effect/s
Cheaper and faster broadband for Town Centre businesses, visitors and residents.	Business and household cost reduction and delivery of new services (marketing and new income-generation flows).	Encouragement for the ICT industry to invest further in Colchester.
Improvements to Town Centre sustainability and urban regeneration– public information (Council, Transport, Events, Community Safety, Arts (Firstsite, Digital Hub, etc.)	Greater public confidence in service provision and reliability, reduction in traffic movement, greater local consumer expenditure and improvements to the evening economy.	Increase in local spend, modal shift in transport through increased reliability of public services, greater uptake of on-line public services, strengthening of Creative Economy and related inward investment, etc.
Enhanced “liveability” as residents of the Town Centre (Castle Ward) gain reduced costs for energy, support services for domiciliary care and ICT-led income maximisation	Less traffic movement, through greater use of video-conferencing and ICT services, reduced household expenditure and savings for care providers.	Encouragement for ECC to pilot more traffic management initiatives in Colchester and for the PCT to deliver telecare and other services and for CBC to enhance its customer database to deliver services more economically in a targeted manner.

## 6. Stakeholder Analysis

There are a number of key stakeholder groups and individuals who are interested in the Project's outcomes, will be affected by them, or whose support/approval is essential, both within Colchester Borough Council, key partner organisations and the wider community. These are summarised and assessed for importance in the below table.

Stakeholder	Interest / stake	Importance
Executive Management Team – CBC	Place marketing, income generation for the Council and contribution to meeting Strategic Objectives	Very High
Lindsay Barker – HoS, SP&R - CBC	Sustainable economic growth, reduction of traffic congestion, improved services to residents of affordable housing and job growth	Very high
Enterprise and Tourism – Nigel Myers, Manager - CBC	Business and Tourism development, including inward investment	Very high
Matthew Young – HoS, Street Services – CBC	More efficient management of CCTV network	High
Lee French – ICT Manager - CBC	Improved connectivity between Council buildings	High
Colchester Chamber of Commerce	Reduced costs of connectivity for business and support for Chamber business members/partnership strength with CBC	High
Corba (Town Centre Retail and Business Group)	Reduced costs of connectivity for business members and improvement in business promotion and B2B services/partnership strength with CBC	High

Lion Walk Centre Management and Culver Square Centre Management	Improved security services to tenants and enhanced marketing opportunities and income stream for Centres Management/partnership strength with CBC	High/Medium
University of Essex	Improved connectivity for students and academics in Town Centre and potential contribution to extending the network to the University campus	Medium

## 7. Risk Analysis

There are a number of risks inherent in the Project which have – or will be – designed out. Mitigating actions will be addressed over the life of the Project and key milestones in the Gantt Chart (below) highlight the need to ensure that these are overcome through showing task dependencies. A summary risk log is as follows and will be regularly updated, as will the Gantt Chart detail, as required to ensure Project success.

### Risk Log

Description	Risk category	Impact	Probability (1-5)	Mitigating action/s	Risk owner	Current status
CCTV network requires improvement to meet technical requirements of NGA delivery	High/Medium	High	4	Expenditure to improve network which is likely to be contained and/or offset by re-evaluation of existing costs of lines and other service efficiencies/economies	Street Services (CBC)	Under review and awaiting consultant report
ISP/s restrict services through preventing “open access” delivery by other providers/potential breach of State Aid	Medium	High	3	Contract terms condition ISP/s to provide open access.	Unseen Networks/RNS (consultants)	To be developed through contract terms
Lack of interest by ISPs in taking up the opportunity to deliver services over the “open access” network	Low	High	1	Consultants alert up to 10 ISPs of the opportunity informally ahead of formal procurement notice	Unseen Networks/RNS (consultants)	4-5 ISPs already interested in providing services
Income flows to Council are uncertain	Medium/Low	High	2-3	Contract ensures transparency over advertising revenue and stakeholder group ensures full engagement with provider/s	Enterprise and Tourism (CBC)	To be developed through contract terms
Market advantage is not assured in terms of bandwidth advance over wider evolution of services and cost by other providers	High/Medium	High	2-3	Contract ensures that ISP/s continue to deliver increasing bandwidth with competitive pricing to maintain market advantage.	Enterprise and Tourism (CBC)	To be developed through contract terms

## 8. Standards

Standards the project will use are as follows:

CBC as the Accountable Body will comply with EU and Ofcom guidance on avoiding State Aid issues through ensuring that any access to its fibre optic network meets “open access” criteria, namely: any other interested ISP will be able to deliver its services over the network which will be operated by one or more dedicated ISPs through the contract procurement process. Such arrangements will be subject to “open book” inspection by the Council to ensure that no monopoly or oligopoly is created in service provision. This criterion will ensure that anti-competitive behaviour is driven out and that services and their prices remain competitive and accessible to all users over time.

This will be achieved through contract terms with the ISP or ISPs appointed to deliver wireless and fixed NGA services and will be subject to “open book” inspection at regular intervals such that the level of service provision continues to be in advance of the market situation without the intervention of the Project. These terms will enable the Council to remain “neutral” yet in command of the delivery of services and their pricing, ensuring a “level playing field” for entrants to the network and users of its services while continuing to maintain a significant advance over what the market would otherwise deliver without the Project.

## 9. Project Partners

The key Project partners are:

1 Funders/Sponsors/Facilitators/Advisers

Executive Management Team, Enterprise and Tourism, Street Services, ICT

2 Accountable Body

Colchester Borough Council – Strategic Policy and Regeneration

3 Sub-contractors

Unseen Networks and Regional Network Services and such others as may be appointed.

4 Employers

Town Centre businesses and their representative bodies

## 10. Project Management

The project management framework for this initiative, including its organisation, reporting relationships, decision process, is as follows..

**Project Management Team (PMT)** Function is to undertake *Project Direction*



Consists of senior management who have the authority and responsibility for:

- Defining what is required from the NGA Town Centre Project
- Authorising the funds for the Project
- Committing the resources and reinvesting income within the Council
- Communicating with external interested parties

Frequency of meetings and scope of decision-making

Will meet at least monthly to exercise overall control and be responsible for key decisions.

Composition

Comprises the following CBC staff and service areas: Pam Donnelly (Executive Director), Nigel Myers (Manager, Enterprise and Tourism), Jim Leask (Project Co-ordinator), Street Services, ICT, Project Consultants, Legal and Financial Services and the Consultants to the Project.

**Stakeholder Group (SG)** Function is to Project Delivery and future “additionality” of NGA services.

Consists of Chamber of Commerce, CoRBA, Lion Walk and Culver Square Managements, University of Essex, Haven Gateway Partnership, EEDA and ECC and Internet Service Provider/s (to be appointed).

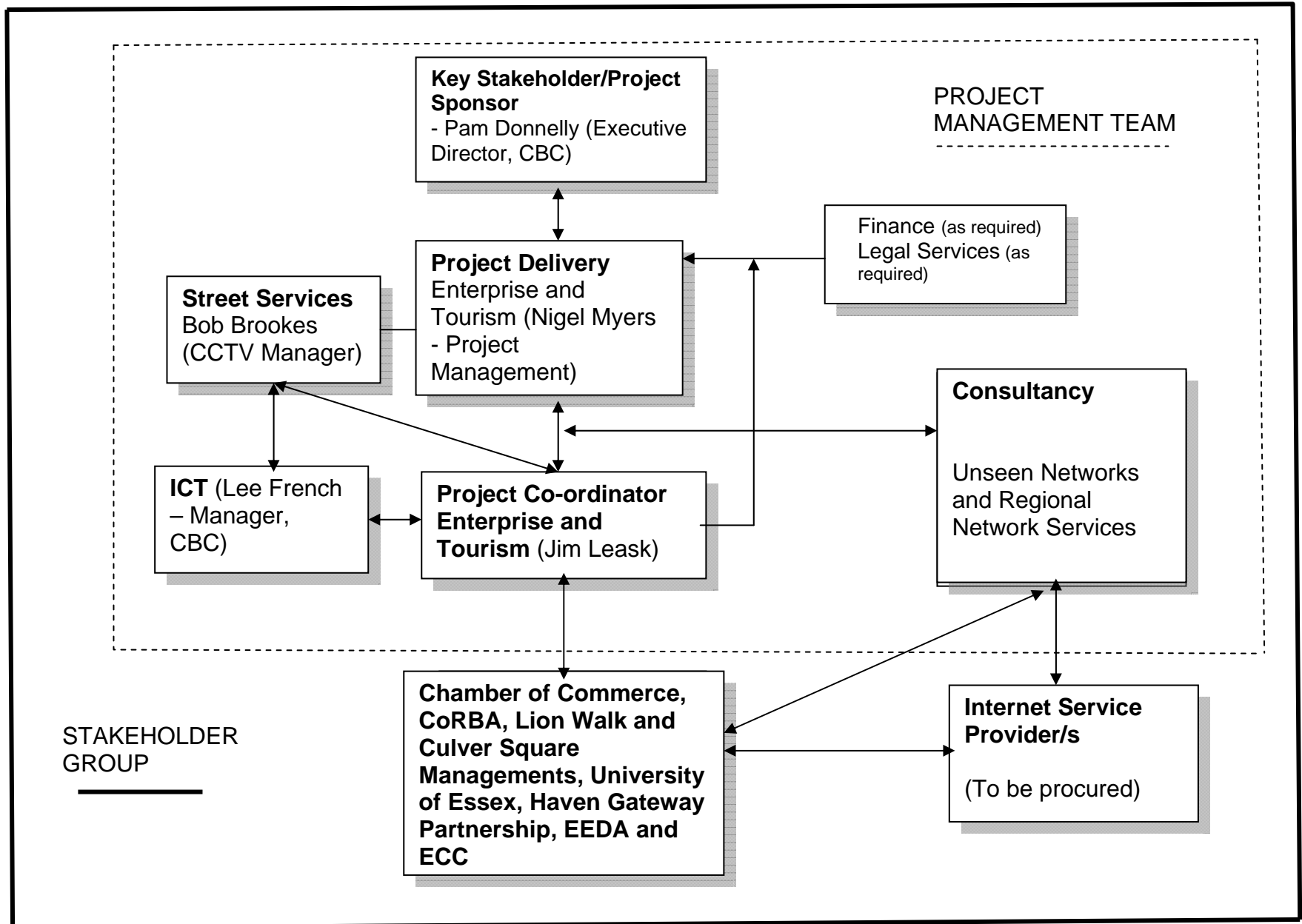
All Stakeholder members are entitled to attend and will receive agendas and minutes/reports from meetings.

- Will provide feedback on Project development and contribute further ideas to take forward the initiative (e.g. Intelligent Inhabited Environments, Domiciliary Care, Council contact for servicing, etc.).
- Identify any actual or potential major problems
- Identify “success stories” and promote them
- Promote opportunities for the NGA network to work on tasks which support, where possible, environmental, economic and social sustainability – the “triple bottom line”.
- Maximise take-up of NGA services and encourage the user communities to gain the skills to benefit from the “fourth utility”.
- Promote best practice in delivering NGA “open access” services and encouraging greater competitiveness and imagination in using this utility to improve “liveability”

Will meet at least quarterly

*The above relationships are captured in the following diagram:*

## Partner roles in delivering the Town Centre NGA Network – Colchester Town Centre



## 12. Programme Support

Programme Support will be provided by the :

- Project Co-ordinator (Development, Marketing, Quality Assurance, Publicity and Secretariat to the PMT and Stakeholder groups) and Administrative staff in Strategic Policy and Regeneration
- The appointed consultants

## 13. Budget

The Project Budget is around £11,000 for the consultancy to take the initiative to delivery and will be supported by £5,000 from the Haven Gateway Partnership, reducing CBC commitment to £6,000. Already, consultant activity has identified potential savings or cross-subsidy within the CCTV network which will drive down the net CBC contribution further upon its contribution.

Ideally, any savings generated by the initial findings of the consultants will be “ring fenced” (hypothecated) so that the Project can deliver more. This seed-corn is anticipated to generate significant financial benefits to the Council over the short- to medium-term (1-3 years) and is therefore inherently worthy of consideration.

Future extension of the Project can be achieved in part by the Project Management Group agreeing to divide up any income flows in such a way that the initiative will continue to offer market advantage while delivering a net benefit in terms of income flow to the Authority. In addition, aligning extension of the existing network with Planning Gain requirements offers the potential for significant extension without any cost for the Authority, addressing community safety, traffic management, public information and other benefits without cost through using Section 106 payments in a strategic manner.

## 14. Gantt Chart

Detailed project work is outlined in the Gantt chart overleaf which indicates project deliverables and reports (in **bold**), when they are due and phasing of work packages. The Chart highlights the need to ensure tight compliance with the schedule of activity.

Digital Town Centre NGA Network	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Commission consultancy advice											
Consultants evaluate and develop tech and commercial model											
Strategy/commercial model developed											
Council workshop and feedback											
Commercial engagement and procurement											
Marketing to advertisers and users											
System installation											
System live											
Further marketing											

## 15. Evaluation Plan

On-going evaluation will be undertaken to ensure that the Project continues to deliver against its stated objectives of advancing upon what the market would otherwise provide (the “counterfactual”) without the Project’s intervention.

This will be achieved through formal and informal knowledge obtained through subscription to the website Point Topic and continuing contact with the Council's consultants who provide evidence to the Parliamentary Select Commission on ICT and the "digital divide".

## **16. Quality Plan**

Any contract into which the Council enters will ensure that the services commissioned are robust, "resilient" in ICT terms (i.e. are maintained to the level to ensure that "contention" is minimised and that there is sufficient "backhaul" such that users do not experience lack of connectivity even when the system is at maximum usage.

## **17. Dissemination Plan**

The intention of the initiative is to provide a model for other LA's to develop their role in being key agents of change in delivering the "fourth utility" – ICT. Colchester will share its experience with IdEA, the LGA and other public and NGO organisations to enhance UK PLCs need to capitalise upon its assets, research expertise, IP standing and innovatory potential.

This will be achieved through contributing to conferences, seminars, on-line forums and participation in digital and planning networks so that Colchester achieves recognition for being a lead authority in delivering NGA ICT connectivity and also maintains this lead role in being pro-active, intervening in the market to enhance productivity, employment and sustainable economic development.