Executive 14th November 2012	Agenda Item No. **12**

Title	Website CMS replacement
For further information about this report please contact	Michael Branson – Website Manager
Wards of the District directly affected	All
Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?	No
Date and meeting when issue was last considered and relevant minute number	N/A
Background Papers	Website CMS business case (Appendix A)

Contrary to the policy framework:	No
Contrary to the budgetary framework:	No
Key Decision?	Yes
Included within the Forward Plan? (If yes include reference number)	Yes. Ref. 427
Equality & Sustainability Impact Assessment Undertaken	No
These will be undertaken at project level when the project is delivered.	

Officer/Councillor Approval		
Officer Approval	**Date**	**Name**
Chief Executive/Deputy Chief Executive	12/10/12	Andrew Jones
Head of Service	22/10/12	Susie Drummond
CMT	22/10/12	Chris Elliott, Bill Hunt
Section 151 Officer	03/10/12	Mike Snow
Monitoring Officer	12/10/12	Andrew Jones
Finance	03/10/12	Mike Snow
Portfolio Holder(s)	04/10/12	Cllr Mrs Grainger
Consultation & Community Engagement		
None		
Final Decision?	Yes	
Suggested next steps (if not final decision please set out below)		

1 SUMMARY

This report requests funds to enable the council to procure a new website Content Management System (CMS).

2 Recommendations

2.1 That Executive approves the business case as set out at Appendix A.

2.2 That Executive approves funding of up to a maximum of £150,000 to enable procurement of a new CMS for the WDC website.

2.2 The Executive note that the funding of this will be included as part of the 2013-14 Capital Programme for Council approval in February 2013.

3 Reasons for the recommendations - summary

3.1 A CMS is a system that allows staff to create, edit and publish website content in a managed and collaborative environment.

3.2 The current technology will no longer be supported by Microsoft beyond April 2014. The age of the technology is leading to security vulnerabilities and is impacting on the amount of support required to maintain it. It is also having an impact on the amount of improvements that can be carried out to the website and to the quality of our online customer service provision.

3.3 The Warwick District Council (WDC) website has over 100,000 visits every month (a web visit is equivalent to a phone call), making it the most used customer service channel and usage continues to rise. During 2012 over 70,000 customers have used the website every month. Many customers make more than one visit; leading to over 100,000 visits per month. By providing a customer focussed, secure and modern website we reduce demand to more expensive customer service channels.

3.4 According to SOCITM the average cost of an enquiry to the council is: Face to Face £6.72; Telephone £2.22; Web £0.29. A capital investment will allow us to continue preventing the additional costs that arise when customers abandon the website, due to failure or poor experience, for more expensive channels.

3.5 The business case demonstrates that the website already prevents potential costs of up to £800,000 a year. As also noted in the business case, in reality it is unlikely that an organisation in 2012 simply wouldn't have a website or that every visit to it would end in failure. However, this figure highlights the overall importance of having a website that meets customer demands.

3.6 It is important to keep improving the website to meet customer expectations and to continue reducing the demand to other channels. Due to the age of the existing website CMS much of the website improvement plan is on hold. There is evidence that when the website fails customers, they try other more expensive channels to answer their queries.

3.7 A new system will enable us to develop an adaptive mobile website so reaching the rapidly growing mobile audience, an audience previously seen as digitally excluded.

3.8 A new proprietary system (i.e. licensed and commercial) will address the existing security vulnerabilities and reduce the burden on WDC ICT in terms of development and ongoing support.

3.9 New CMS functionality will become available as part of the proprietary product's natural development and will be available to the council as part of its support and maintenance contract.

Please see the accompanying website CMS business case (Appendix A) for full details of the preferred option and reasons for its recommendation.

4   Policy Framework

4.1   The council's Channel Strategy states

- "Competent online services are easy and quick to use, available whenever customers need them and have a relatively low administrative burden. Managed well, online access to services is a very effective channel with considerable benefits for customers and taxpayers."

- "Wherever possible and valuable for customers, move transactions and information to the web."

- "A key action is to optimise the website for mobile web access."

4.2   Fit for the Future advocates taking the customer's perspective and delivering what matters to the customer. During 2012 over 70,000 customers have used the website every month, far more than use any other channel. It is reasonable to assume they want a modern, usable, secure, and robust website.

5   Budgetary Framework

5.1   Based on investigations to date we can expect to receive figures in the range of £80,000 - £170,000 for a CMS replacement, when we go out to tender. This includes software licences, implementation, development and training. Officers believe that with careful, compliant procurement, the replacement should not exceed £150,000. The Procurement Manager has already been consulted and is involved in the process. The funding source will be considered as part of the Budget Setting process for 2013-14, which includes the Capital Programme, and reported to Members in December 2012 and February 2013.

5.2   Current annual support costs are £6,000. It is likely that the ongoing revenue cost for supportwill remain unchanged, and hence accommodated within existing Revenue Budgets.

5.3   There are no plans to remove costs from the Customer Service Centre (CSC) or One Stop Shops (OSS) as part of this project. Two vacant posts were removed from the OSS team in March 2011. A number of changes are likely to impact on the CSC and OSS teams in the next 12-18 months, at which point a review of costs will take place. The changes include the implementation of Universal Credit and possible delivery of Social Fund payments.

5.4   By making our website mobile friendly with a modern CMS, SMT can consider ending our Looking Local TV/mobile service. This service has a very small audience and is aimed at those without internet access through a PC. It is increasingly aimed at the mobile phone audience which we could serve through a proper mobile website. This would make an annual saving of £12,000 on the Revenue Budget.

5.5   The Budget Review report elsewhere on the agenda highlights the financial constraints on the Council which could potentially limit its ability to fund new projects. Further consideration will, therefore, need to be given as to the best means of funding this project, if approved, with the source identified being reported to Executive in February 2013 as part of the 2013/14 budget.

6 Alternative options considered

6.1 Use of Open source technology (i.e. free and available to amend as you wish). As the WDC ICT Strategy states: 'While the open source products are initially "free" for download, installation, and licensing, the costs in terms of skills and maintenance are estimated to be the same as for any proprietary product – and these costs are at least 80% of the entire equation.' In addition we require technical support both during implementation and beyond.

6.2 Continue to use the current system. By running unsupported software we leave the website vulnerable to attack from external parties. At worst, the vulnerabilities may provide a platform to launch a more significant attack against the council's corporate network. In addition it is not possible to carry out our website improvement plan on the old technology.

6.3 Rugby, North Warks and Nuneaton all have their own websites but use a CMS developed by a company called Jadu as a partnership at discounted rates. Jadu have spoken to WDC about joining this partnership, but agree that our needs differ and that our website is at a different stage of development. We could lose many of the improvements and developmentsof the past 4 years by adopting the solution currently used by the other authorities. Given the value of the work and noting that WDC were not part of the initial procurement of this partnership, the option of joining this consortium arrangement is not open to us at the present time.

7 Summary of website performance

7.1 WDC website traffic and customer success/satisfaction
(figures in brackets are averages for all councils)

Key indicator	2007	2008	2009	2010	2011	2012 (to end September)
Visits	585,417	821,817	952,599	1,031,517	1,095,673	992,370
Success of visit	82% (79%)	84% (81%)	82% (80%)	84% (80%)	84% (80%)	84% (80%)
Overall customer satisfaction	83% (84%)	83% (82%)	80% (81%)	82% (80%)	82% (80%)	82% (79%)

A 2011 survey of 42 local government web teams found that WDC has the 2nd lowest number of FTE staff working on its website and has the 2nd highest level of customer satisfaction.

7.2 Visits to WDC website by mobile device

Device	2010	2011	% increase	2012 (to end September)
iPhone	18,930	46,763	147%	71,514
iPad	2,509	21,731	766%	64,821
Android	2,903	18,580	540%	38,215
iPod	3,302	4,890	48%	4,464
Blackberry	1,605	3,695	130%	7,159
Nokia	101	352	248%	214
All mobile devices	**31,893**	**98,361**	**208%**	**188,954**

7.3 Total number of phone calls received per year - CSC

Year	Number of phone calls received	Number of calls answered
2006	331264	228807
2007	344721	307874
2008	323257	275803
2009	260524	236784
2010*	217436	161016
2011	191521	148705

*The figures from 2010 onwards do not include switchboard calls as these were merged with county council in November 2009. This accounts in part for the sharp drop in numbers – however the overall trend for falling numbers of incoming calls continues, as web visits rise.