

Capital Programme Application Form



Corporate Priority	To provide digital choice & to ensure innovation in our services.
Proposed Scheme	Digital Communications
Outline of Proposal, including timescales	<p>The Communications & Publications team require a suite of software to engage, communicate and consult with residents and key stakeholders and to better manage digital assets and content for use and reuse in a variety of marketing and communications campaigns.</p> <p>The suite of software to include:</p> <ul style="list-style-type: none"> Consultation & Engagement solution for citizen panels Email marketing solution Social media management solution Press & Media Management <p>The procurement of this software will allow the team to deal with an expected increase in engagement and consultation and provide a platform to better engage and promote council services through digital media such as email and social media.</p>
Sources of funding	Digital Transformation Reserve
Objectives	<ul style="list-style-type: none"> Improved consultation and engagement with residents and stakeholder organisations Introduction of e-newsletters for residents Improved management of digital assets A single source of content, to push to a variety of media channels
Benefits	<ul style="list-style-type: none"> Ability to effectively engage and consult with residents and others to gain feedback about strategic planning. More frequent contact with residents to ensure accurate and up to date information about key strategic projects is being communicated.

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	<p>Wide availability of single source of information for communication to officers, councillors, media and public.</p> <p>Reduce duplication of effort in creating content for multiple media channels</p> <p>Reduce duplication of effort in version control of digital assets</p> <p>Ensure auditable capture and response to social media</p> <p>Measurement and reporting of digital campaigns</p> <p>Productivity improvements for staff, to allow them to deliver higher value and priority work instead of administrative activities.</p>
<p>How will the proposal contribute towards:</p> <p>Corporate Priority?</p> <p>Local Area Agreement?</p> <p>Asset Management Plan?</p> <p>Other plans and strategies (please specify)?</p>	<p>Corporate priorities – Communicate and engage effectively, being open, transparent and accountable.</p> <p>Corporate priorities – Innovation & Digital</p> <p>A new Five Year Plan for the council will require engagement and consultation with residents and stakeholders.</p>
<p>Constraints (e.g. time, reliance</p>	

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<p>on external funding, legal or technical factors)</p>	
<p>Is this scheme already in the Capital Programme? (If so, has the work started or has the contract been let?)</p>	<p>No.</p>
<p>Does this scheme create new assets, which the Council will need to replace in due course? If so, please give the asset life expectancies.</p>	<p>It is most likely that the software procured will be on a recurring subscription. Life expectancies will be dictated by cost, contract length and usefulness. A minimum duration of 2 years use is expected before consideration may be given to replacement or disposal.</p>
<p>Have Accountancy agreed that the proposed expenditure should correctly be treated as capital?</p>	<p>Yes</p>
<p>Implications of proposal being rejected</p>	<p>The Council does not have an alternative system for email marketing and would not be able to provide the service. Social media management could continue to be managed with free tools that have limited functionality and effectiveness and have been found not to be 100 per cent reliable, leading to missed interactions. Combined this leads to reputational damage to the Council as we are unable to successfully engage and communicate with our residents about key projects.</p>

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	<p>Content could continue to be created in MS Word as is currently the case and this would perpetuate duplication of effort, rekeying of information and multiple versions in circulation.</p> <p>The council has limited tools for consultation and engagement since the Objective consultation portal was discontinued due to cost. If this proposal is rejected, the council does not have the resources or software to be able to effectively consult and engage on a wide range of policies and strategies.</p>
Implications of proposal being delayed	
Alternative solutions (If capital funding not available)	There are no alternative sources of funding.
Risks (outline risks and action required to meet them)	<p>There is a risk that the digital skills of staff are not sufficient to make best use of software. Mitigate with appropriate training as part of implementation.</p> <p>There is a risk that residents are not receptive to digital methods of communications. This is considered a low risk due to changing habits relating to consumption of digital media.</p>
How does this proposal impact on equalities?	The proposal does not impact on equalities – digital methods of communication are more easily adaptable to being presented in formats appropriate for different needs.
Are there any VAT implications?	None

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Capital Costs				
Expenditure	2020/21	2021/22	2022/23	2023/24
Site Acquisition				
Construction				
Structural Maintenance				
Fees				
Vehicles, Plant, Furniture and Equipment				
Grants and Contributions				
Other expenditure(first year's subscriptions plus set up and training)	£20,000			
Total	£20,000			
Less external grants and contributions				
Less sales of related fixed assets				
Net cost to Tunbridge Wells Borough Council	£20,000			

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Revenue Effects of Capital Expenditure				
Expenditure / Income	2020/21	2021/22	2022/23	2023/24
Loss of Interest (3% of net cost)		£192	£192	£192
Additional revenue costs (please specify) (£1000 p.a. social media platform, £400 p.a. email marketing platform, £5,000 p.a. consultation platform)		£6,400 est.	£6,400	£6,400
Reduced revenue costs (please specify)				
Additional income (please specify)				
Net cost to Tunbridge Wells Borough Council		£6,592	£6,592	£6,592