Eastserve
(Phase 2)

Helping Bridge the Digital Divide in East Manchester

Business Plan (Draft 1.3)

9th July 2001

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Contact Details

1. Overview

This document describes the plan for the programme to be known as Eastserve Phase 2, and incorporates the activities for which East Manchester has recently been awarded funding under the Wired up Community initiative. Rather than presenting the WUC plan in isolation we have integrated it into our overall programme, though we have clearly identified the various funding sources outputs/outcomes which will be used to measure the impact of the WUC project.

The overall objective is to implement the next stage of the East Manchester ICT strategy, through:

- building on the foundations and learning from the current Eastserve pilot
- "wiring up" in excess of 4,500 homes in the Beswick, Clayton and Openshaw communities of East Manchester, through funding from DfES
- extending provision of local content and services through eastserve.com
- setting up a network of community learning centres

- implementing the first phase of the City Council e-maintenance project
- integrating the ICT in schools activities being progressed by the Education Action Zone, and funded through the e-learning foundation (subject of separate plan)

We believe that by implementing the above as part of a single programme, we can more easily ensure a joined up approach, draw on economies of scale, avoid reinventing wheels and most importantly enable the community to have access to comprehensive and integrated ICT provision across content, access and learning.

The programme contains a range of activities from project management, marketing and administration to procurement, logistics, technical support and content development. Some of these will be undertaken through dedicated project staff, others through contracts with the voluntary and private sectors. A key thread will be the desire to find opportunities for local capacity building within East Manchester.

A Steering Group, ultimately chaired by a local resident, will be set up to take overall responsibility for the programme. A project team will then take responsibility for the day-to-day delivery of the programme. During the course of the programme, we intend to look at alternative structures that will enable the services to be both supported and further enhanced in the future.

The programme plan shows key activities starting in May, which will enable us to complete delivery of Internet Devices to resident's homes by March 2002. (However, should it be agreed that WUC monies can be spent beyond March 2002 this plan will be amended in order to maximise the impact of the WUC funding).
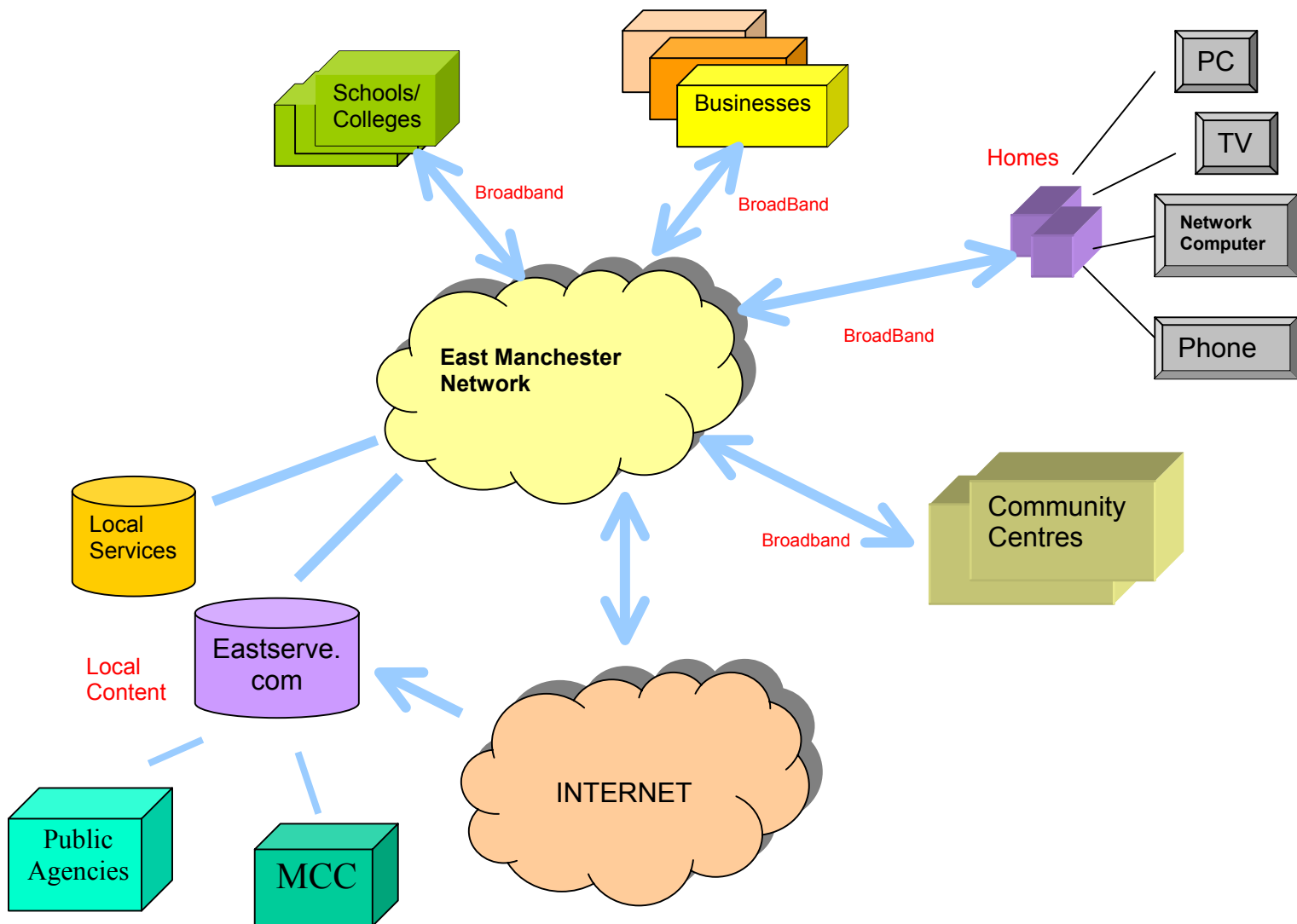
The funding for the programme will come from a variety of sources including DfES Wired up Community Initiative, NDC/SRB, ERDF, Manchester City Council/HMT and the private sector, as well as the e-learning foundation for the schools initiatives.

We are planning to achieve early success by rolling out access to 450 homes as part of the first phase of Eastserve. In addition, in advance of a decision on the UK On-Line Centre proposal, a number of community based facilities will be brought on stream to support the drive for increasing ICT skills within the community. This will include shop front premises in Beswick will act as the "Eastserve Hub" for the roll out of WUC.

2. Scope

2.1 Context

The vision for East Manchester is for the creation of an East Manchester Network linking homes, business, schools and colleges, public agencies and the voluntary sector to each other and online local services, at broadband speeds and at no cost. Access to the wider Internet would incur charges.

2.2 Scope

The map at Annex A shows the target for the WUC activity. This relates to the SRB 5 area covering the communities of Beswick, Clayton and Openshaw in East Manchester and covers a total of:

- 8,500 Households
- 17 Schools
- Initially 4 Community Learning Centres

Location	Availability	No of PCs
Beswick ICT Centre	Sept 01	15
The Grange	Sept 01	15
Surestart(Clayton)	Sept 01	15
Mill Street Centre	Now	10

The above centres will form the first phase of the East Manchester plan for the delivery of UK Online Centres; the full plan for which is included in a round 3 bid to DfES to be submitted by 4 May 2001. The Openshaw location will also act as the main Eastserve/WUC resident information and support centre.

2.3 Programme Outputs

Number of residents with a PC in the home	2,500
Number of homes with new internet access	4,500
Number of residents accessing ICT training	4,500
Number of jobs created through developing the training and support infrastructure	10
Number of residents using Internet services for job search activity	2,000
Numbers of pupils using a PC at home and school to access learning	>1500
Number of parents working with children at home to access online education sites	750
Number of parents working with schools to assist with computer awareness sessions	100

Improved results in SATS related to

increased access to appropriate digital content
via PC   > 5%

Numbers of pupils using online services to promote
vocational routes   500

Numbers of pupils and staff using electronic mail to
communicate with teaching staff and
for other educational purposes   500

2.4 Programme Outcomes

Increased percentage of residents with "reasonable
IT and computer skills" (currently 13%)

Target   -   35%

3. Eastserve Phase 2 – The Programme

3.1 Overview

The principal elements to be delivered in this phase of the programme are:

- Marketing
- Content
- Homes
- Schools
- Community Learning Centres
- Connectivity
- Training and Support
- Eastserve Partnership

3.2 Marketing

An Eastserve marketing plan will be developed with two specific objectives, to raise awareness of the device options available to residents and encourage them to sign up for the scheme, and in parallel to promote the content site **www.eastserve.com** .

In presenting options to residents, considerable thought will need to be given to how individual options such as the NIC or settop box are promoted differently from say a new PC, in order that we achieve our target mix of devices.

The use and participation of residents in the eastserve.com site is a key aspect of the overall programme and the marketing plan must address how this will be encouraged.

It is envisaged that specialist help will be required to formulate the marketing plan which will be implemented by the project team. A specification for this key piece of work will be drawn up with a view to the plan being completed by the end of June 2001 and being implemented from 1 July 2001.

3.3 Content

a) Community

Residents will have access to the full range of Internet content, although we will provide filters and training in their use in order to block certain types of content.

Local content and services will be accessible through the eastserve.com site, which has been developed during the pilot and provides access to housing, police, employment, environmental and general community information and services. During this phase the site will be enhanced to include community generated content, links to national DfES and UK Online content, and further local services including "e-maintenance" for tenants. In addition, links to education content and services will be provided as described below.

b) Schools

The majority of the schools in the Education Action Zone already have their own websites which have been produced by children working with an ICT development assistant who constantly updates the site centrally. They also all have interactive white boards. Plans are now in place for schools to further extend their presence on the Web by using simplified Internet publishing as used in the Digital Brain approach. This would enable children to prepare and develop materials which would be quickly uploaded to their site. It would enable staff to easily select, prepare and customise digital materials for classroom availability on PC's across the school and beyond to the wider online educational community.

Dialogue is therefore taking place to ensure that East Manchester benefits from the advantages of the high quality multimedia online content which is now available for schools from a range of providers. Early broadband availability will assist in the effective delivery of the most useful material. Several companies are being consulted to see which elements of their offerings may be made available to schools in the future e.g. Paradigm, Research Machines and Espresso.

3.4 Homes

Three types of Internet access devices are proposed for the area, a settop box, a network computer and a PC (either recycled or new).

Every household will be given the opportunity to have Internet access on their TV through a free settop box. Alternatively, residents will be able to purchase more functional devices such as the Network Computer, a recycled PC or new PC at a subsidised price. Where needed loans to pay for the equipment will be available from the local Credit Union.

The range of proposed devices will ensure that residents without ICT skills can first access the Internet on the TV, while perhaps gaining some additional skills at a local community learning centre. There will then be the option to "upgrade" to either a Network Computer or PC.

The devices currently proposed are:

Settop Box (Internet on TV)

- Netbox from Netgem /OnDigital

Internet on TV provides a cheap and convenient way for residents to gain initial access to the Internet, without the need for extra devices and necessary space in the home.

Network Computer

- New Internet Computer from the NIC Company set up by Larry Ellison

The NIC provides an outstanding opportunity for residents to access the Internet and other locally hosted applications without the price, complexity and support requirements of a PC. The NIC combines the personal use and power of a PC with the simplicity of consumer devices such as a TV.

PC

- New basic PC (suppliers to be confirmed via tender)
- Nutshell PC, including unlimited Internet access
- Recycled PC

The PC offers most flexibility and over the long term is the best device for encouraging development of ICT skills. Those who qualify for the Computers within Reach recycled PC will be provided with a device from that scheme.

Phone

We also looking at making available a small number of mobile devices through which it will be possible to access the Internet including a repurposed version of the eastserve.com site. These will be provided to selected households from those without current fixed telephone lines.

Device	Supplier	Resident Contribution	Number
Settop Box	NetBox/OnDigital	0	1000
Network Computer	NIC	50	1000
PC (Recycled)	ITEM (CWR)	30	1000
PC (Recycled)	ITEM	100	500
PC (New)	TBD	200	500
PC (New)	TBD	200	500
Phone	TBD	0	100

3.5 Schools

Schools need a range of technical developments to maintain their ICT delivery at an effective level. Whilst difficult to achieve with any certainty the "future-proofing" and flexibility of school-based ICT solutions needs to be considered. For example the advent of wireless technology offers opportunities for flexibility within the school teaching and learning environment enabling significant gains in terms of access.

3.6 Community Learning Centres

As part of the phase 2 programme a number of community learning centres will be set up including a Centre in Beswick as the focal point or hub for the Eastserve programme. The development of these centres will be supported via regeneration and European funding, and further ones added should the East Manchester UK Online round 3 bid be successful.

Location	Availability	No of PCs	
Beswick ICT Centre	Sept 01	15	
The Grange	Sept 01	15	
Surestart(Clayton)	Sept 01	15	
Mill Street Centre	Now	10	
Gorton Community Centre			UK Online
Grumpy			UK Online
PJs Youth Centre			UK Online
MERCI			UK Online
Victoria Mill			UK Online

Each centre will offer comprehensive Internet access facilities, and a variety of specialist and generic content and training. The centres will provide the locations for the initial training of residents prior to the rollout of the equipment to homes, and will subsequently offer a range of progression courses. Residents will be able to use the centres in order to try out equipment such as a PC, prior to committing to a purchase or when looking to upgrade from say a settop box.

3.7 Connectivity

Our objective over time is to enable free broadband access to local content, whilst charges are still made for wider Internet access and voice services. In order to achieve this we will need to work closely with a telecommunications partner and we are already in discussion with a number of companies, including BT, NTL and Atlantic. This activity also needs to be co-ordinated with other Manchester wide initiatives from the City Council and the Education Authority.

In this phase of the programme there are a number of activities that need to take place:

- Installation/reconnection of telephone lines for upto 500 households without a current landline.
- Broadband installation for upto 750 households.
- Broadband installations for the 17 schools
- Broadband installations for the community learning centres
- Availability of Broadband upgrades for the 3,750 households initially on Narrowband
- Setup of 100 mobile accounts.

In general, the programme will cover installation costs, and will seek to cover costs of access to eastserve.com and other local content. Wider Internet and other usage such as voice will be charged to the resident. In the first instance this may simply be handled by providing an unlimited access package along with the Internet device for three months, as has been done with the pilot.

The broadband technology is likely to be ADSL/DSL, though this needs confirming with our chosen partner. In addition, we need to agree on an approach to the hosting of local content, such that revenue charges for access can be kept to a minimum.

3.8 Training and Support

The training and support structures are crucial to the successful delivery of the programme. In addition, the Wired Up Communities initiative will provide a ready-made audience for the developing UK Online Centres/Community Learning Centres, thus supporting the sustainability of these Centres. The revenue funding secured via the New Opportunities Fund and the mainstream FEFC funding available through local training providers such as MANCAT will be used to contribute towards the training and support costs.

The installation and training strategy will be as follows:

- One member of each household will receive initial 3 hour training course prior to collection and installation of devices. This will be done in groups of between 10 and 15 and will vary according to the device. The first courses in August will be trials using the Community Champions.

- Where the individual identifies the desire to access more in depth training this will be made available via the nearest community based UK Online Centre and higher-level training will be delivered by MANCAT.

- The settop boxes, NICs and PCs will all be provided with guidance for self-installation. However there will be a free support service available for those who need help.
- A range of ongoing support services will be put into place:
    - Community Champions to offer residents first level support.
    - Eastserve technical support service to provide backup to the champions and handle in depth problems.
    - Eastserve central support service for issues relating to applications and the operation of local services.
    - Community Learning/UK Online Centres for drop in advice or online courses
    - Training providers for additional courses
    - Technical support from device suppliers and Telco's.

3.9 Eastserve Partnership

An Eastserve Partnership will be set up to develop and operate the Eastserve services. Key aspects are:

- The accountable body will be Manchester City Council, via the New Deal for Communities partnership in East Manchester.

- A steering group will be established drawing together residents and key agencies to ensure Eastserve meets its objectives, and complements both the regeneration strategy and the wider Manchester ICT vision. The initial membership will include:

    - Residents
    - New Deal for Communities/New East Manchester Ltd
    - East Manchester Education Action Zone
    - Manchester City Council
    - Manchester 2002
    - DfES
    - GONW

    This steering group will take over from the current Eastserve pilot steering committee.

- An Eastserve editorial board will be set up to take responsibility for content being delivered through Eastserve, and will be formed through extension of the current Eastserve editorial board.

- A programme delivery team will be set up to progress the development of Eastserve, including engaging and managing key private sector partners for various aspects of the programme, and developing the training and support services through the UK Online Centres.

4. Activities

This section describes the various activities that need to take place as part of the programme and identifies options for how it will be undertaken and any key decisions and milestones relating to the activity.

Where private sector is indicated a briefing note will be prepared as the basis for discussions.

Programme Management
- **Scope**
  - Planning
  - Policies (Security,Filtering etc)
  - Strategy
  - Progress Monitoring/Reporting
  - Scoping
  - Partner Agreements/Procurement
  - Technical Architecture
  - Financial Management
  - Bidding for SRB / EU funding*?*

- **Effort**   May – Oct Full Time ; Nov – Mar Part Time (3 days/week)

- **Options** Staff Appointment/Private Sector Consultancy

- **Key** Appointment needed by early May

Project Office/Administration
- **Scope**
  - Resident Data
  - Resident Finance
  - Resident Agreements
  - Marketing Support
  - Funding/Outputs
  - General Admin Support
  - Eastserve Resident Support
  - Review/Evaluation
  - Servicing of Steering Group

- **Effort   2** Full Time from May 2001; 2 more Full Time from June 2001; = 4fte's

- **Options** Staff Appointments

- **Key** One person on board by May to set up resident database

Marketing
- **Scope**
  - Branding
  - Promotion of Options
  - Promotion of Eastserve
  - General awareness of the overall vision

- **Effort**   May – June;

- **Options** Private Sector (+admin support)

- **Key** Specification will need to be drawn up and a provider selected by early May

Content Management
- **Scope**
  - Specification
  - Policy
  - Moderation

- **Effort**   1 Full Time from June 2001 (Webmaster);

- **Options** Staff Appointment
- **Key** Early Identification of Webmaster

Content Development
- **Scope**
  - Community Content
  - Updates Review/Evaluation
  - Agency Content

- **Effort**   1 Full Time from July 2001; 1 more Full Time from Sept 2001; (plus supervision)

- **Options** Staff Appointment/MCIN

- **Key** Link into pilot work

System Development
- **Scope**
  - Eastserve.com
  - ISB

- Education
- Interfaces
- Mobile

- **Effort**   TBD (Budget Limited)

- **Options** Private Sector (eg ClicksandLinks/Digital Brain)

- **Key** Specification of Scope during May/June, including ISB, Education

System Operation
- **Scope**
  - Hosting

- **Effort**   Service to host local servers including Eastserve.com, possible linked to ISP.

- **Options** MCC/Private Sector/MANCAT/NCC

- **Key** Enabling of fast free access to local content

Communications Partners
- **Scope**
  - ISP
  - Installations
  - Bandwidth

- **Effort**   N/A

- **Options** Identification of one or more partners to provide narrow and broadband access from all devices. ISP for separate access to local content and wider Internet access.

    - **Comms:** BT/Atlantic/NTL/Norweb
    - **ISP:** Nutshell/Affinity plus above

- **Key** Fit with strategy for free broadband to local content, plus low price installations.

Training
- **Scope**
  - Residents (450 courses)
  - Champions (45 champions)
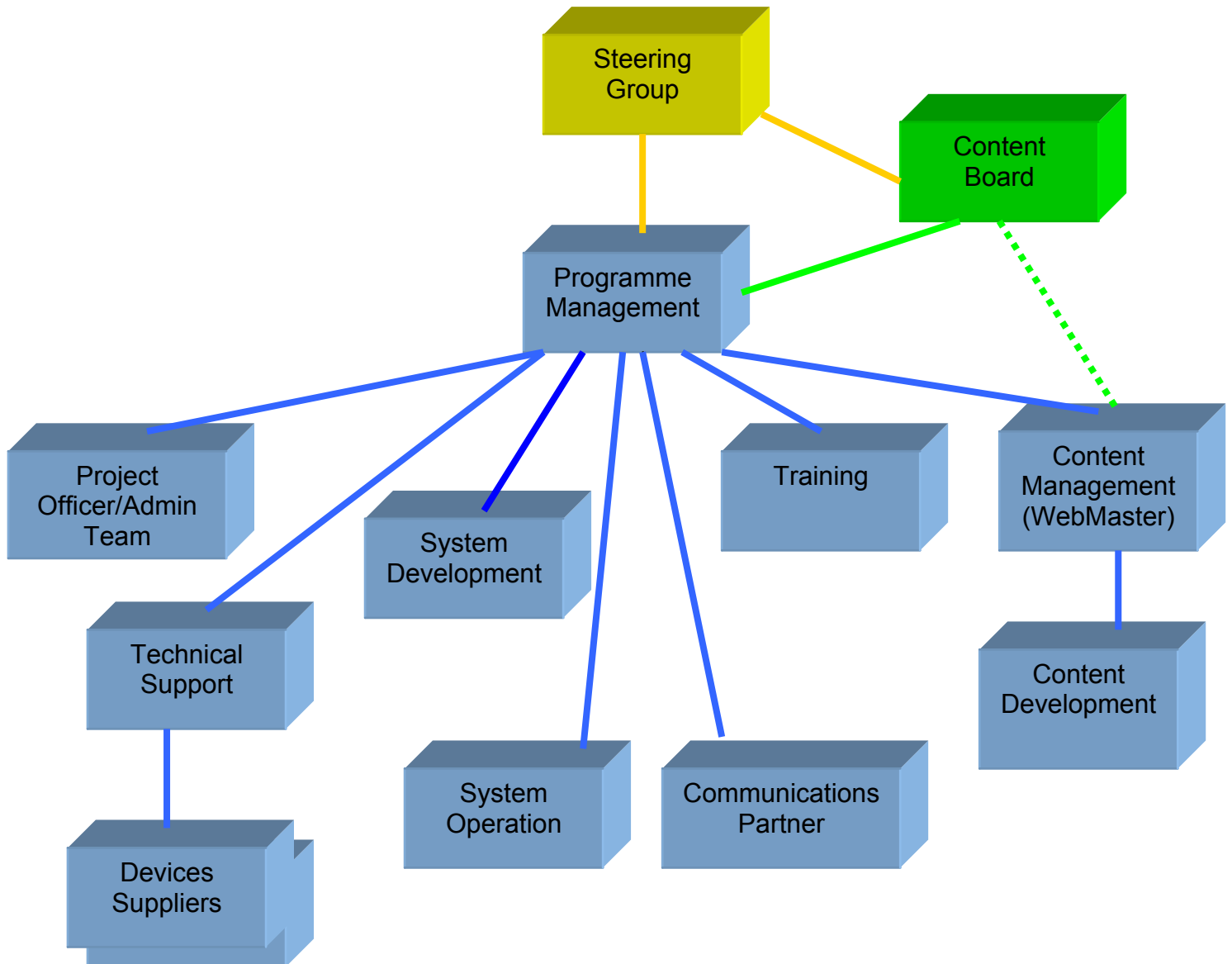 - Progression to higher level training

- Development of community based learning centres

- **Effort**   2 Full Time trainers July to March (plus champions)

- **Options** MANCAT/Training Providers (funded through mainstream and follow on provision)

- **Key** Plans in place by the end of June

Technical Support/Rollout
- **Scope**
  - Supplier Relationships
  - Logistics/Rollout
  - Setup/Pickup
  - Home Installation/Delivery
  - Champions Support
  - Technical Support

- **Effort**   Local Team (Community Enterprise) working with Suppliers to set up equipment and install where necessary. Same team to provide technical support working with Champions and Suppliers to provide full support service.

- **Options** ITEM

- **Key** Decision by mid June on Community Enterprise

5. Organisation

The organisational structure proposed for the delivery of Eastserve programme is as shown below:

6. Implementation

Plan

Activity	Apr-01	May-01	Jun-01	Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02
Programme Management															
- Planning															
- Procurement															
- Scoping/Strategy															
- Monitoring/Report															
Marketing															
- Plan															
- Device Campaign															
- Use Campaign															
Administration															
- Resident Database															
- Resident Sign Up															
- Resident Finance															
- Resident Support															
Training															
- Phase 1															
- Residents						675	675	675	675	675	675	450	0	0	0
- Champions				20	20	10									
Technical Support															
Eastserve Pilot															
Resident Rollout						675	675	675	675	675	675	450	0	0	0
- PCs (New)						150	150	150	150	150	150	100			
- PCs (Recycled)						75	75	75	75	75	75	50			
- PCs (CWR)						150	150	150	150	150	150	100			
- NICs						150	150	150	150	150	150	100			
- STBs						150	150	150	150	150	150	100			
- Phones										50	50				

Milestones

May 2001
- Initial Project Plan produced

June 2001
- Marketing Plan agreed
- Detailed Project Plan approved
- 1st meeting of new Steering Group
- Resident Database constructed
- Risk Assessment completed
- Decision on provider(s) of Technical Support
- Remaining Phase 1 activities factored into Phase 2 programme

July 2001
- Approval of Business Plan
- Marketing Campaign underway
- Decision on suppliers for Phase 2 Internet access devices
- Eastserve Policies approved
- Approval of Appraisal re NDC funding
- WUC contract agreed/signed
- Refresher training for Phase 1 users

August 2001
- Proposal submitted for Broadband connectivity
- Training of Community Champions
- Commence training programme for Phase 2 users
- Agree Scope of Phase 2 Content
- Eastserve project team fully staffed and relocated

September 2001
- Decision on System Hosting
- Commence 2-month roll-out programme for Clayton residents
- Decision on UK Online Centres bid
- Phase 2 Content Go Live

October
- Commence transition of Phase 2 project management from Clicks and Links to 'Eastserve Partnership'
- Launch Event
- Phase 2 Content Go Live

November
- Commence 2-month roll-out programme for Openshaw residents

December
-

January 2002
- Commence 2-month roll-out programme for Beswick residents

February
-

March
- Completion of Eastserve Phase 2 implementation (ie. 'wiring-up' 4500 hom

7. Funding

A full profile was contained in an attached spreadsheet.

8. Key Issues

There are a number of key issues that require early resolution, these include:

- establishment of the delivery team including programme management
- procurement and contractual processes
- the packages on offer to residents
- the selection of a communications partner
- key policy decisions around security, filtering and finance

9. Early Wins

The Eastserve pilot provides a early win for the whole programme and by early May will have some 400 household connected up either by PCs or settop boxes.

The next key win will be the setting up of the Eastserve Hub in Beswick in August, followed by the initial training courses and the rollout of equipment in Clayton from September.