

Business Case

| | |
|-------------------------------|--|
| Project Name: | Service Review – Dorchester Tourist Information Centre |
| Project code/JN: | Project Code |
| Document Number: | Version 2.6 |
| Release (draft/final): | Draft |
| Date: | 09/11/16 |
| Project Manager: | Tourism & Events Manager (Matt Ryan) |
| Project Sponsor: | Head of Economy, Leisure & Tourism (Nick Thornley) |
| Author: | Matt Ryan / Judith Chauvet |

1. Executive Summary

- 1.1 West Dorset District Council operates four Tourist Information Centres (TICs) in Bridport, Dorchester, Lyme Regis and Sherborne at a total annual operating cost of approximately £353K, excluding central recharges of £221K.
- 1.2 The Council started a review of the Tourist Information Service in 2014. The review aims to identify sustainable methods to deliver tourist information for the future through options that deliver a modernised tourist information service, whilst achieving indicative savings of £300,000.
- 1.3 Since 1995 Dorchester TIC has operated from large commercial premises in Antelope Walk, with a current approximate annual throughput of 170,000 recorded by an electronic door counter. Approximately 25% of these seek staff assistance. For the past five years, throughput to the centre has declined by an average of approximately 6,000 each year. Staff currently deal with over 7000 telephone enquiries per annum. The total cost to the council for the service is £153K, excluding internal recharges of almost £71K.
- 1.4 During the service review, a variety of options for Dorchester TIC have been considered to meet the savings required by the service review process, including relocating or integrating the service into the new Shire Hall attraction, relocating to South Walks House (SWH) reception or the Dorchester Library & Learning Centre and taking a more commercial approach within the existing premises. Discussions were also held with an operator of a private attraction, the County Museum and Dorchester Town Council. More recently and following the launch of the public consultation on the options being presented, discussions with a retail operator, a leisure operator and a further discussion with the County Museum has taken place. Information has been provided to these operators.

BUSINESS CASE

- 1.5 As part of the Service Review programme, extensive stakeholder engagement was undertaken in June 2015, in the form of a widely-available and extensively-promoted survey and drop-in sessions for the public, with the results informing options for future service delivery.
- 1.6 The service review identified two potentially viable options, relocation to Dorchester Library and Learning Centre and relocation to SWH reception, to continue to offer a TIC service, at a reduced level and cost to the council, whilst meeting the main elements identified as the most important from the survey results.
- 1.7 The current lease on the Antelope Walk premises expires at the end of March 2017 and we are required to vacate the premises by this date, unless we are able to negotiate a lease extension.
- 1.8 Whilst a move to the Library can be achieved in this financial year, an extension to the existing lease is likely to be necessary to progress a move to SWH reception and will therefore incur further premises costs in the next financial year.
- 1.9 In order to achieve savings and conclude the review of Dorchester TIC within this financial year, officers' preferred option was to pursue a move to Dorchester Library.
- 1.10 The recommendation reached through the service review process, to the August 2016 Executive Committee was that relocation to Dorchester Library should be presented for public consultation, with the replacement of the existing service with an unstaffed Tourist Information Point (TIP) as the alternative option for the future. The Executive Committee endorsed this approach and public consultation on these options commenced on Tuesday 16 August for an eight week period, concluding on Tuesday 11 October 2016.
- 1.11 The results of the public consultation are summarised at paragraph 2.
- 1.12 The results of the consultation will further inform the deliberations of the Scrutiny working group and the Overview and Scrutiny Committee and the report to the Executive Committee for consideration in December 2016.
- 1.13 Based on the results of the public consultation and recognising the value of the service to the local community and economy, officers' recommendation is that relocation to Dorchester Library offers the most viable and sustainable option for future service delivery and protects both the staff and service as far as possible for the future.

2. Reasons

- 2.1 During the service review, a variety of options have been considered to meet the savings required by the service review process, including integrating the service into the new Shire Hall attraction, taking a more commercial approach within existing premises, relocating to SWH reception and relocation to Dorchester Library.

BUSINESS CASE

Discussions were also held with an operator of a private attraction, the County Museum, Dorchester Town Council, a local retail operator and a leisure operator. Details of each option, together with a summary of the recent Public Consultation and Stakeholder Engagement Survey, are outlined below.

Shire Hall

- 2.2 Shire Hall, incorporating the Old Crown Court and cells, is to be transformed into a permanent visitor attraction. The Shire Hall Development Trust (SH(D)T) has received £1.5M of Heritage Lottery Funding (HLF) for the project and WDDC, which owns the freehold of the building, is investing £1.1M towards the project. The Trust will take on full responsibility for running the attraction, which aims to open in 2018.
- 2.3 The Trust's Business Plan and HLF submission has always included the stated aim of relocating Dorchester TIC into the building, in order to benefit from its footfall. The Trust has previously stated that the loss of the TIC to the project would have a significant impact on the attraction's profitability and ability to operate successfully.
- 2.4 In 2015, the Trust commissioned a financial and operational plan for the operation of a TIC within Shire Hall and in summary, it suggests that WDDC relocates the TIC to the 'Pillar Room' in the Shire Hall and continues to operate and fund the service for the foreseeable future, independent from the attraction, with potential integration to be discussed at a later date when the attraction is operating successfully and financially viable. The attraction aims to open in April 2018.
- 2.5 This is not feasible for the following reasons:
- The 'Pillar Room' is not fit for purpose. It has 6 central pillars and no windows at street level, preventing any view into the TIC from passers-by and not providing any usable window display or promotional space.
 - The terms of the lease would not permit a retail operation, as operating a gift shop forms part of the attraction's business plan and will be undertaken by the SH(D)T in the adjacent attraction reception area. As a result income generated from retail sales would be lost. This would equate to circa £15,000 per annum.
 - There is no certainty that the Council will make a saving in the long term. Premises costs are likely to be in the region of £16-20K, including service charges and rates, for a proposed 3-year lease of the 'Pillar Room'.
- 2.6 The Trustees of the Shire Hall Development Trust (SHDT) considered the housing of the Dorchester Tourist Information Centre (TIC) at Shire Hall on 14th June 2016 and below is the decision of the Trustees:

In August 2015 a heritage consultant was commissioned to conduct research into the potential for the operation of the Dorchester TIC within Shire Hall. The report analysed the current state of the Dorchester TIC, compared it with other TICs in the

BUSINESS CASE

region and conducted a cost-benefit analysis of housing the TIC in Shire Hall. It was clear from the report that no analysis had been conducted to show what percentage of TIC visitors would become Shire Hall visitors if the TIC were in Shire Hall as opposed to in another location.

Taking all of the available documentation and cost/benefit analysis into account, and having consulted with a variety of stakeholders, the view of the Shire Hall Dorchester Trust (SHDT) is that, although not a clear-cut issue, on balance the costs of housing the TIC in Shire Hall outweigh the benefits to SHDT. The consultants report showed that in financial terms, there would be a net cost to SHDT of around £50,000 per year. This did not include issues such as, for example, TUPE agreements.

Furthermore, the uncertainty about the current and future WDDC funding of the TIC means that housing it at Shire Hall would represent a significant financial and reputational risk to the Trust.

The SHDT Board of Trustees has therefore decided that the TIC should not be located at Shire Hall.

- 2.7 In summary, the decision by the SHDT Board of Trustees is partly because of the financial insecurity of funding of a TIC, but there are other factors that informed the decision, including no clear benefit from TIC footfall and financial and reputational risk.

Increased commercial activity

- 2.8 The 2016-17 budget for Dorchester TIC is approximately £153K excluding internal recharges of almost £71K, the main costs being budgeted employee costs (£141K) and premises costs (£48K).

Costs are offset by trading profit of approximately £40K per annum.

- 2.9 Given the ideal town centre location the TIC currently occupies, adopting a more commercial approach has been the TIC's focus since the last Scrutiny review in 2009. Efforts have been made to increase ticket sales and take on more agencies, generate more income from retail sales, rental of window and other display space and the sale of some printed material. Such initiatives have increased the net trading income from in the region of £28K to £40K. Some further initiatives, such as rental of the upstairs offices, could potentially increase this profit further but would have to be implemented alongside a significant reduction in staff costs and would still only make a small contribution to lowering overall costs, while resulting in less focus on the core element of the service – information provision.
- 2.10 The current lease agreement was negotiated in 2011 for a six year period and included a break clause in 2013. Officers have discussed the likelihood of a rent reduction with the managing agents for the property. The agents feel that the market is good at the moment that prices haven't fallen and they are confident of achieving

BUSINESS CASE

the same level of rent if we vacate our premises. Even if we were to enter into a new three year term the best we could hope for is a 3 month rent free period.

During the review period a smaller unit became available within Antelope Walk at a rent of £22,000 per annum which would represent a small saving but not at the level achievable at the library or SWH reception.

2.11 The stakeholder engagement survey results highlighted that retail sales were the least important element of the service and investing more resources into that in the hope of offsetting costs may not be successful, given the general downward trend in traditional retail sales. Adopting a more commercial approach is therefore not seen as a sustainable business model for the future.

Relocation to SWH reception

2.12 Relocating Dorchester TIC into SWH reception has been considered and evaluated. It would be possible to deliver a TIC service from the reception area at SWH, however a number of challenges were identified including:

- The channel shift programme seeks to reduce face to face contact and encourage customers to access services online. This is in direct contrast to the TIC service where services are not solely transactional and for where interaction with customers is key.
- To offset costs TIC service generates income from retail sales and commissions, while the Council's Customer Service team discourages over-the-counter cash payments as far as possible.
- The customer profile for each service is quite different and, due to the nature of the services that customers are accessing, the Customer Services team deal with a considerably greater number of customers who may be distressed, difficult or whose general behaviour falls short of normal standards.
- In contrast to the TIC, SWH reception area is not open on Saturdays, which is a busy day for the TIC service.
- Reconfiguration of the reception area to accommodate the TIC service would be required.

2.13 Due to the implications, challenges and limitations of this option, and the close proximity of the library that has significantly improved opportunities, SWH House reception area is not considered a suitable location.

Private attraction operator, Dorchester Town Council and Dorset County Museum

2.14 Discussions were held with operators of a private attraction in Dorchester. Whilst interested in taking on the service at a cost to the Council, staff costs were prohibitive to the potential operator.

BUSINESS CASE

- 2.15 The outcome of discussions with Dorchester Town Council, following the public consultation, is that it supports the proposal to relocate the TIC to the Library, however it is keen to explore with other parties, alternative long-term future delivery options in light of the potential local government reorganisation and the planned development of two major heritage facilities, Dorset County Museum and Shire Hall Dorset.
- 2.16 Discussions have been held with the Dorset County Museum to explore the feasibility of integrating the TIC service into the museum reception when refurbishment is complete in 2020. A proposal has been received from the Museum, outlining the proposed delivery of the TIC service through its planned staffing structure in the refurbished museum, in return for a guaranteed capital contribution from WDDC, however the proposal indicates that no provision will be made for the transfer of existing TIC employees. This may not meet TUPE (Transfer of Undertakings (Protection of Employment) regulations and therefore further discussions will be undertaken to consider the feasibility of this long term proposal.

Stakeholder Engagement Survey - June 2015

- 2.17 A stakeholder engagement survey was carried out in June 2015. It was distributed by email to stakeholders, including tourism businesses, event organisers, tourism associations and town and parish councils.
- 2.18 Paper copies were available at the four West Dorset Tourist information Centres, South Walks House and Town Council offices. The survey was available online through the Consultation Tracker on dorsetforyou.com. The survey was widely promoted via press releases, planned social media messages and on the visit-dorset.com website.
- 2.19 A commitment was made to full public consultation, both on the engagement survey and in press releases, once options had been evaluated.
- 2.20 The survey included an opportunity for respondents and businesses to come forward with offers and proposals of support towards the TIC; none were received.
- 2.21 A total of 2114 responses were received. The majority (96%) of individual respondents were TIC customers and 72% were local residents. 81% of respondents were aged 45 and over. The overwhelmingly majority of respondents (97.5%) believed that the TICs should continue to be funded by WDDC.

Key findings were as follows:

- Most respondents (71%) visit a TIC for information on things to do, followed by theatre or event ticket purchasing (56%), transport information (45%) and to browse (40%)
- The vast majority (94%) of customers seek information from a member of staff during their visit and 98% feel it is 'very or fairly important' to be able to speak to

BUSINESS CASE

a member of staff. The high percentage of 'browsers' and the high rate of interaction suggest that the TIC staff can have significant influence on what people do and where they go.

- The two most important elements of a TIC were identified by respondents as Staff, providing personal attention, local knowledge and customer service and a town centre location.

2.22 All respondents were asked, via an open ended question, about their views on the possible outcomes of the service review (including the TICs remaining but being run by other partners, reduced district council services, or the closure of TICs and a greater reliance on online information provision).

1615 respondents answered this question. The vast majority do not want the TICs to close (only 3 commented that TICs were outdated).

The main recurring themes throughout the comments were:

- The value of face to face interaction, the knowledge/professionalism of employed staff
- The importance of tourism to the local economy and the detrimental impact closure would have on the town
- Issues around online materials (related to age, lack of connectivity, outdated information and the need to know what you're looking for)

2.23 The results of the Stakeholder Engagement survey informed the options presented for public consultation.

Public Consultation Summary – August 2016

2.24 In August 2016 the Executive Committee resolved to undertake public consultation to gain views on two options for future service delivery and the associated impact of the options:

- Option 1 – relocating the tourist information centre service into the Dorchester Library & Learning Centre, South Walks Rd, Dorchester
- Option 2 – replacing the existing service with an unstaffed Tourist Information Point

The consultation material stated that option 2 would not be the preferred option.

The consultation was open for 8 weeks from the 16 August to 11 October 2016. It was available as an online questionnaire, with paper copies being available at the main district council offices in Dorchester, as well as the TIC in Dorchester.

2.25 Responses to the consultation were as follows:

1312 responses were received in total.

BUSINESS CASE

Two petitions were also received;

'Save the Tourist Information Centre in Antelope Walk or replace it in a near location and of the same standard which is excellent and provide the much needed tourist visit and local destination for our county town.' 1353 signatories. This petition was organised and promoted by Cllrs David Taylor and Nigel Bundy.

'SAVE OUR TIC! Proposals have been made to close Dorchester Tourist Information Centre and either relocate it to the Library or downsize it to a PIP. We have a wonderful TIC which is welcoming and friendly and well used, supporting local businesses and tourism, in an ideal position at the top of Antelope Walk. It would be a tragedy to see it diminished in this way. Please sign our petition to help save it where and as it is!' 45 signatories. This was organised by a supplier of goods to the TIC, based in Piddletrenthide.

In addition, correspondence by letter or email was received from 6 individuals expressing concern at the future plans or support for the existing service.

2.26 The profile of respondents was as follows (of those respondents answering the associated question):

- 92% (1204) were responding as individuals, 7% were responding on behalf of a business or organisation
- 90% (1173) were TIC customers
- 85% (988) had visited the TIC multiple times in the past 12 months
- 93% (1102) were local residents and 77% (883) were from the DT1 and DT2 postcode areas
- 70% (883) were over 55 years of age.
- 9% (114) considered themselves disabled as set out in the Equality Act 2010

2.27 Analysis of the results indicated the following:

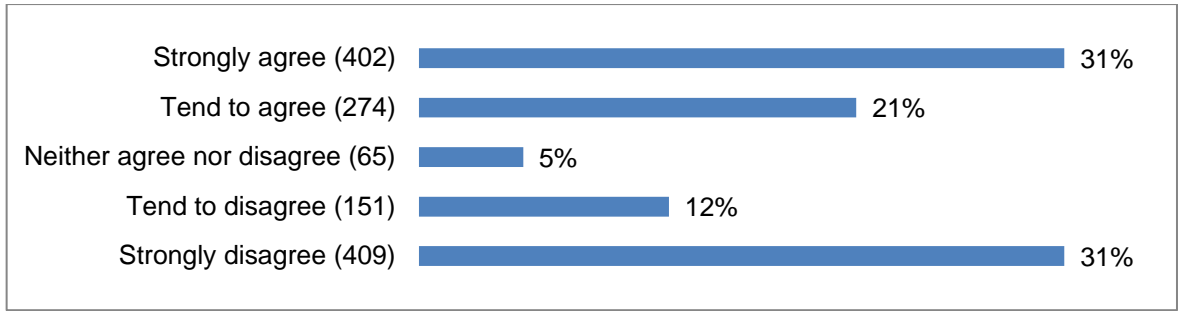
For both options, the consultation questionnaire asked a) to what extent the respondent agreed with the option and b) to what extent the option would affect their household or organisation/business.

Option 1 – relocate the TIC service into the Dorchester Library & Learning Centre

The majority (52%) of respondents agreed to some extent with a move to the Library, while 43% disagreed to some extent.

Net support = plus 9%

BUSINESS CASE

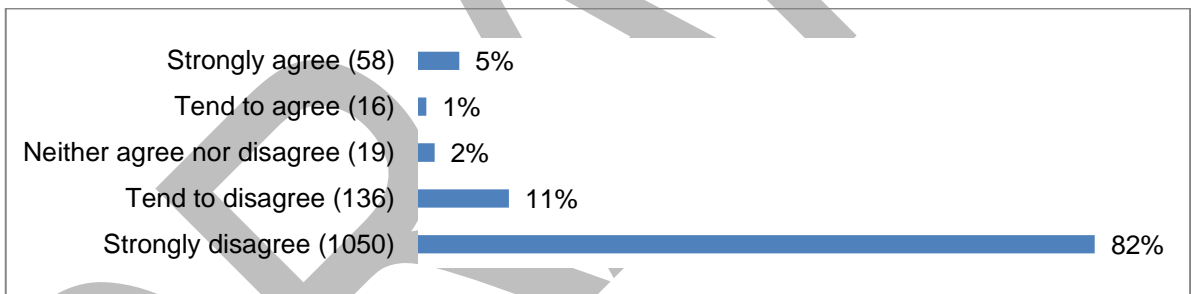


23% of respondents felt that this proposal would affect them 'a great deal', with the greatest impact on their household/organisation being reported by those who 'strongly disagreed' with the proposal. However, the majority of comments from this group related to the perceived adverse impact that relocation to the library would have on the town, trade and tourists, rather than an impact on the individual respondent.

Option 2 – replace the service with an unstaffed information point (TIP)

The majority of respondents (93%) disagreed to some extent with replacing the service with a TIP.

Net support = minus 87%



49% of respondents felt that this proposal would affect them 'a great deal', with a further 35% indicating that it would affect them to some extent.

2.28 All respondents were given the opportunity to make comments on the options or offer other suggestions. 938 comments were received.

The main recurring themes throughout the comments were:

- The importance of staff or face to face service (mentioned by 47% of respondents)
- The importance of tourism for the area and the TICs contribution to the local economy (mentioned by 26% of respondents)
- The importance of a town centre location and/or positivity about the current location (mentioned by 26% of respondents)
- Positive comments about current TIC staff (mentioned by 21% of respondents)

BUSINESS CASE

- Comments expressing a desire for there to be no change, or for the TIC not to be closed (mentioned by 17% of respondents)
- Comments stating there is merit in moving to the library or that the library is a good compromise/alternative (mentioned by 11% of respondents)

A small number of respondents made alternative suggestions including using volunteers, combining the TIC with a commercial operator, working with other parties (Town Council, BID, CoT) and reconsidering the Shire Hall option.

2.29 Respondents were given the opportunity to identify any positive or negative impact the council should take into account in the decision making process in relation to protected characteristics under the Equality Act 2010 (eg disability, age etc).

440 comments were received. Many respondents used this space to comment on positive and negative impacts in general; just under one third related to protected characteristics. Age and disability were most frequently mentioned.

Of the comments that related to protected characteristics, 30% indicated that an unstaffed option would have a significant negative impact, particularly on the disabled and elderly. 29% reflected concerns about the library location or commented on the positive aspects of the current location; 22% considered the library location would have a positive impact.

Those favouring the Antelope Walk premises noted the town centre location, the close proximity of bus stops and availability of disabled parking on Trinity Street as advantages. The main concern relating to the library location was the distance from the town centre/shopping area.

Those that considered the library to be advantageous cited the disabled car parking adjacent, the proximity of car parks/train station, level access and the availability of full disabled facilities, including on site accessible WC facilities, in a building already adapted to meet the needs of those with protected characteristics.

2.30 The full results of the public consultation are available on dorsetforyou.com.

3. Business Options

Preferred Option – Relocation to Dorchester Library & Learning Centre

- 3.1 Relocating the TIC into the ground floor of Dorchester Library offers an opportunity to generate significant financial savings, to relocate within the current financial year and to operate from a customer-friendly environment as part of the County Council's Community Offer for Living and Learning' initiative.
- 3.2 This initiative aims to bring together services that can only be delivered from buildings, as opposed to online, into 'Living and Learning Centres', located in the

BUSINESS CASE

most accessible buildings, thereby making services cost effective and remaining accessible to the community.

- 3.3 Dorchester is not one of the assigned pilot areas to develop this project, however Dorchester Library & Learning Centre is seen as a key building for the future and has already successfully incorporated a Dorset Police Contact Point and Skills & Learning BDP (Bournemouth, Dorset and Poole) into the building.
- 3.4 A combination of face to face service, leaflet racking and digital information/online access will be offered initially, but there is the potential to develop and adapt services as the Library & Learning Centre evolves.

Estimated rental costs for TIC space in the library are based on approximately 34 sqm of floor space on the ground floor, which offers sufficient space to offer a comprehensive information service. This compares to 60 sqm of ground floor space in the current premises in Antelope Walk, at least half of which is given over to retail display.

The TIC area would have its own separate counter alongside the existing two counters for the Library information service and Skills and Learning and would be fitted out in a similar style to the existing library furniture and fittings. It would retain its own WDDC identity by using corporate colours on floorstanding display units. Customer seating and facilities are already in place.

The TIC would also benefit from a dedicated office space upstairs, storage space and full use of the staff facilities in the building.

Internal and external signage will be updated to ensure the TIC is highly visible.

The feasibility of offering visitors 'out of hours' access to tourist information using touch screens, either at the library or at an alternative appropriate location in the town, will be investigated.

- 3.5 In addition, the intention is to work with the library to maximise the use of the use of the glass-enclosed foyer area of the library. Currently it houses tourist attraction leaflets (managed by an external distribution company), events posters and community information and in conjunction with library staff there is an opportunity to improve this area and enhance the community and event information provision, so that the interior space can focus on tourist information.
- 3.6 The emphasis would continue to be on information provision and the promotion of Dorchester. Services for local residents, such as travel and ticketing services, and support for local businesses would continue. There would be reduced opportunities for retail sales (souvenirs, locally produced goods, books etc) initially.

BUSINESS CASE

In line with the Council's channel shift programme, the library's three existing self service terminals on the ground floor, including one adapted for visually impaired users, will be available to TIC customers. Access to relevant websites, including tourism sites, will be provided enabling customers to find information themselves or with assistance from TIC staff. This is a new service for TIC customers made possible in the library setting.

- 3.7 Opening hours would mirror those of the library; the TIC service would therefore be offered as follows: Monday 1000-1730, Tuesday 0930-1900, Wednesday 0930-1300, Thursday 0930-1730, Friday 0930-1900, Saturday 0900-1600. This represents the same total weekly opening hours as the current service, but in a slightly different pattern of opening.
- 3.8 How visitor numbers and demand for the service will be affected by a move to the library is unknown. It is expected that there could be a reduction in visitor numbers due to the general year on year downward trend of TIC usage, loss of retail sales and a reduced number of 'browsers' and passers-by. However, the expectation is that demand for the ticketing, information and other services will at least remain static.
- 3.9 The proposed staffing structure to deliver a tourist information service in Dorchester Library is based on a supervisor and up to 5 part time TIC assistants - a total of approximately 3 fte. This will provide an initial frontline staffing level of 2 at all times, with a third member of staff at peak times (includes the supervisor).
- 3.10 In the longer term, once the demand is established, further savings could be achieved by not refilling vacant posts or renegotiating contracts to reflect demand. There may be an opportunity to combine staffing with other services located in the Library building in the long term, which would further reduce costs.
- 3.11 Total staffing costs are likely to be in the region of £80.5k per annum, based on existing pay grades. Posts in a revised, streamlined staffing structure would need to be re-evaluated through a Job Evaluation exercise. A selection process will apply to determine appointment to posts.
- 3.12 Whilst there will be some premises costs, there are opportunities to generate income and further reduce net costs in the future. Revised financial modelling anticipates that the overall costs will be significantly lower than existing operating costs and are likely to represent a saving of about £80k per annum (excluding recharges).

Summary of Service and Financial implications

| | Service implications | Financial implications |
|------------------------------------|---|------------------------|
| Relocating to Dorchester Library & | Opening hours in line with Library, Saturdays included, | Relocation costs |

BUSINESS CASE

| | | |
|-----------------|--|--|
| Learning Centre | <p>early closure Weds.</p> <p>Staff reduction/restructure</p> <p>Focus on information provision and ticket sales, but the opportunity to develop and adapt the service according to business need</p> <p>Good public access, fully accessible building</p> <p>Premises shared with similar, customer-friendly services</p> | <p>Move can be achieved within the current financial year</p> <p>Savings realised in 2017/18</p> |
|-----------------|--|--|

4. Expected Benefits

- 4.1 Presenting the above viable option for public consultation has fulfilled the commitment made at the time of the engagement survey and offered the general public an opportunity to comment on proposals and future service delivery.
- 4.2 The relocation to Dorchester Library will achieve significant savings on current operating costs (but will still incur internal recharges).
- 4.3 A move to Dorchester Library offers a customer-friendly environment and an opportunity to be co-located with similar services.
- 4.4 In addition, the library offers significant improvements in accessibility of the service compared to the current premises, both to customers/visitors and employees. The library building is fully accessible, with allocated disabled parking directly outside, an accessible lift and fully accessible WCs, including 'changing place' facilities. The play area and on-site WCs offer a family friendly environment.
- 4.5 It is estimated that currently approximately 50% of customers to Dorchester TIC are local residents and the response to the engagement survey indicates there is strong support in the town for the TIC service. The option of relocating the TIC to the library retains the service in the town centre in a very accessible location, while at the same time reducing costs by sharing premises with similar public services. It is likely to receive a generally positive response, which is confirmed by the results of the public consultation. 52% of respondents to the public consultation agreed to some extent with a move to the library.

BUSINESS CASE

- 4.6 Taking a proactive approach and relocating the service into a shared environment is seen as offering the best long term security for staff and the service in light of potential future local government reorganisation.

5. Expected Dis-benefits

- 5.1 A reduction in visitor numbers is expected if the TIC is relocated to the library, potentially up to 30%. The location is likely to result in fewer ad-hoc visits by passers-by, however new information panels sited in car parks and signage in the town will assist with directing people to the new location.
- 5.2 WDDC's investment in the development of visit-dorset.com, the tourist website for Dorset, which is operated in partnership with other Dorset councils and receives over 2 million visits per annum, is seen as a more efficient and modern way to ensure that visitor information is provided to the widest possible audience and that visitor spend is generated by securing bookings and through the extensive marketing of the area.

6. Milestone Plan

- 6.1 Decision on Dorchester TIC at the December Executive Committee.
- 6.2 Discussions between officers from WDDC and Dorset County Council (DCC) indicate that both parties envisage a move being achievable before the end of the current leasing period of the Antelope Walk premises (March 2017).

7. Financial

- 7.1 The estimated costs and savings (excluding service recharges) based on the current Dorchester TIC net budget of £153,000 per annum for each option are detailed below:

| Location | Estimated Cost £ | Estimated Approx. Saving £ | Notes |
|--------------------|---------------------|----------------------------------|---|
| Dorchester Library | 68,644 | 84,362 | Can be implemented by expiry of current lease and efficiencies realised by 2017/18. |

- 7.2 It is also anticipated that there will be one off costs associated with the library relocation of up to £50-£60k. This relates to such items as information technology, equipment, signage, re-decoration and dilapidations works at the current premises, stock write off and removal/ relocation costs.

BUSINESS CASE

7.3 In order to implement the above recommendations, the following internal resources will be required:

- Property/legal advice (for leases)
- Human Resources
- IT
- Communications

8. Major Risks

8.1 The major risks associated with relocation are identified as follows:

- Staff retention in any relocation
- Negative public perception of the Council, as the public consultation indicated that 43% of respondents disagreed to some extent with relocation to the library.

8.2 There is limited support for relocation in general from some stakeholders.

9. Document History

| | |
|-------------------------|------------------------|
| Revision History | Date of next revision: |
|-------------------------|------------------------|

| Version Number | Revision date | Previous revision date | Summary of Changes | Changes marked |
|----------------|---------------|------------------------|--|----------------|
| | | | What changes have been made since the previous version | Yes/No |
| V2 | 12/07/2016 | June 16 | General update | No |
| V2.1 | 15/07/2016 | 12/07/16 | General update including financials | No |
| V2.2 | 18/07/2016 | 15/07/16 | General refinement | No |
| V2.3 | 22/07/2016 | 18/07/16 | General refinement | No |
| V2.4 | 18/10/2016 | 22/07/16 | General refinement | No |
| V2.5 | 31/10/2016 | 18.10.16 | General refinement / update | No |
| V2.6 | 09/11/2016 | 31/10/16 | General refinement | No |

| | |
|---------------------|--|
| Distribution | This document has been distributed to: |
|---------------------|--|

| Name | Title | Date of Issue | Version |
|------|-------|---------------|---------|
| | | | |
| | | | |
| | | | |