PROGRAMME OUTLINE BUSINESS CASE

Programme Name **Seamless Flow**

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PRINCE2

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Purpose

To demonstrate the business value to The National Archives (TNA) of developing the Seamless Flow programme to ensure the seamless automated transfer and preservation of electronic records; and to provide the framework for decision-making in planning and management of the business change and subsequent realisation of benefits

Contents This Programme Outline Business Case contains the following topics:

Overview

Our experience over the past two years has been that increasing numbers of records are being created in electronic form. So far, the electronic records we have taken in have mainly come from public inquiries of various sorts, but these have included some enormously important collections, such as Hutton, the Bristol Royal Infirmary and Victoria Climbie Inquiries. We have also begun to acquire government web sites. Current legislation means that the bulk of records are not transferred until they are thirty years old. However there were changes with Freedom of Information (FOI): 'closed until 30' disappears in January 2005; there will be enormous impetus in departments to transfer electronic records at an early date rather than become involved in preservation e.g. costly migration processes. There will be increased public demand for access to such records. Even if such records are not transferred to us at an early stage, we still need to make arrangements to select, preserve and enable future access to them, soon after their creation since, unlike paper, they are very vulnerable and will not survive without active intervention.

Even before FOI we have acquired a significant number of digital records. We loaded 18 accessions between June 2003 and May 2004 - a total of approximately 6.8GB. Individual accessions have ranged from approximately one MB to 1200MB with a

typical range from 100MB to 500MB. Among the records to be loaded in 2005 are the Derbyshire and Gaul inquiries which are likely to be between 100 and 150GB each and the Companies Registry database which is several terabytes. We anticipate the volume of accessions increasing significantly over the next year and think we would load perhaps 15GB of smaller accessions. In 2006, depending on the date it reports, we anticipate loading the records of the Bloody Sunday Inquiry which might dwarf any existing individual collection.

As the volume of electronic records transferred to the archives increases over the next few years, we will need to automate as many of the relevant processes as possible if we are to be able to cope without a huge increase in staff. The Seamless Flow programme is based on a number of existing components – the digital archive, the PRONOM (file format database) technology watch and the current digital archive delivery system. It is intended to join up those components and to automate manual procedures, including transfer, cataloguing, managing redacted versions where FOI exemptions apply, preservation, delivery and destruction of records according to schedules. We will need to ensure others (selection, exemption identification, redaction) take place at creation in the departments or as soon as possible thereafter. The automation will include the capacity to handle an increased range of document types and the ability to actively preserve the records e.g. to migrate electronic records to new formats as their current ones become obsolete. In addition, we will need to handle the new activities brought about by the FOI Act and we will have to deliver electronic records to users over the Internet.

In short, TNA would simply not be able to absorb the increased volume of electronic records by scaling up its existing semi-manual processes. Only a re-engineering of the work flows and a major investment in automation of the processes, as envisaged in the Seamless Flow programme, will provide a solution.

1. Document purpose, structure, background, scope

1.1 Purpose

The objective of the business case is to demonstrate the business value to the TNA of developing the Seamless Flow programme to ensure the seamless automated transfer and preservation of electronic records. It also provides the framework for decision-making in planning and management of the business change and subsequent realisation of benefits.

1.2 Structure of the document

Following the Overview, the Business Case contains the following sections:

- Background, Scope and Assumptions
- Business Need: drivers/need/strategic fit (including benefits and critical success factors)
- Business options
- Achievement of the project (including project management, resources, risks and dependencies, and investment
- Cost-Benefit Analysis and Investment Appraisal

- Commercial aspects (including procurement approach)

1.3 Background

The National Archives (TNA) is the national archives for England, Wales and the United Kingdom. Its main roles are to bring together and make available the records of central government and the courts of law, to select records for permanent preservation, and to advise government on public record issues and related information policy matters via its government and archival services.

One increasingly important development of TNA's archival role is the requirement to acquire, preserve and make available electronic records which have been created in government departments. It needs to ensure that such records are selected and preserved until they are ready to be transferred to the archives. It needs to have a mechanism to transfer such records, to ensure their survival and to deliver the open parts of them to users.

TNA has a number of components in place as part of this process flow, including a digital preservation system - capable of providing secure long-term storage, but not migration of file formats - but it is now seeking to formalise procedures and automate processes to be able to deal with the increasing volume of records which it will be receiving over the next few years.

The scope covers automation as appropriate within the following activities:

- Processes associated with appraisal and selection, and related departmental FOI activities
- Metadata, cataloguing and resource discovery
- Management of the survival of semi-current records in the departments
- Transfer to TNA
- Preservation
- Technology watch, covering
    - Technology changes in departments
    - Readability of files within the Digital Archive
    - Delivery technology
- Delivery and presentation

There will also be two projects to cover Seamless Flow from end to end:

- Management procedures and processes, and security
- Business change and Training: both TNA staff and staff in other government departments (OGDs).

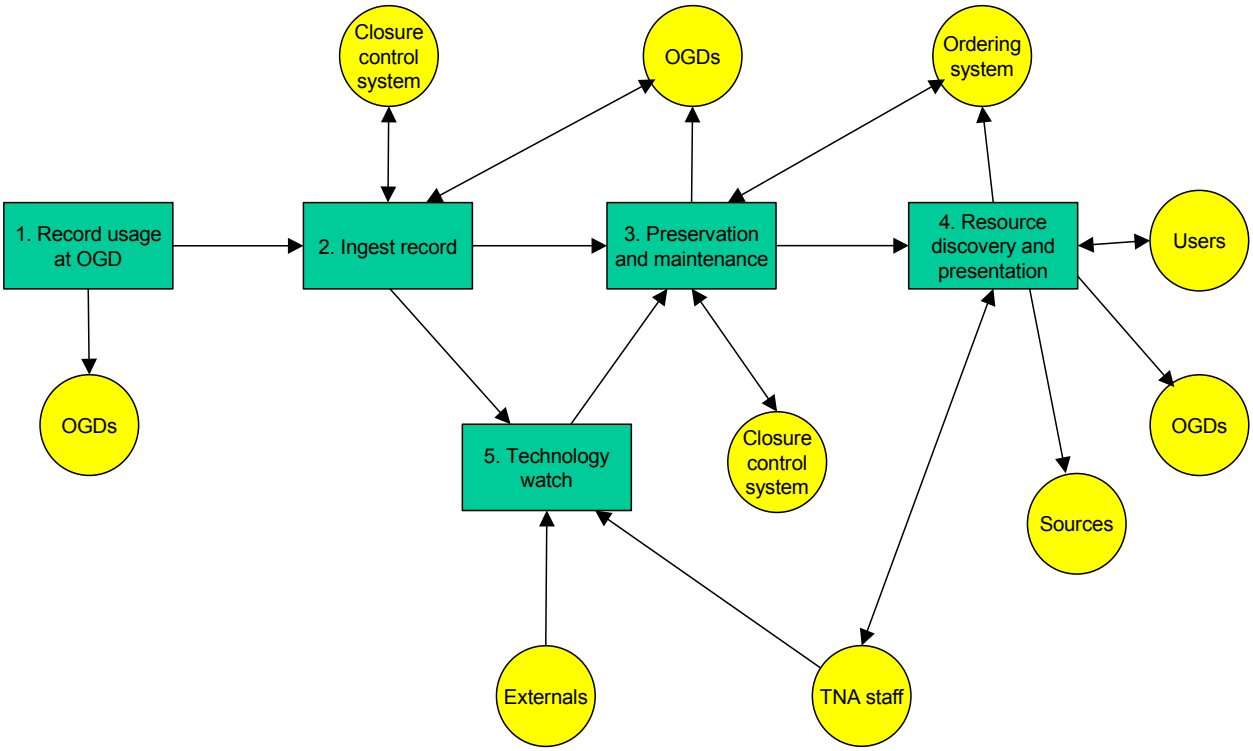
Cross domain co-operation

To the extent that it is practicable, we plan to co-operate with other digital archives and other bodies in taking this project forward. Possible partners include the e-Gov Unit (co-operation over central infrastructure); The British Library and other European archives (some joint software and process development). A key part of the programme will be the production of standards.

Exclusions

The scope does not include: (i) transfer of electronic records to other Places of Deposit (these are mainly local authority record offices), (ii) paper-based records and (iii) records in other non-electronic media (e.g. microfilms)

TNA' s span of requirements is illustrated in figure 1:



1.4 Assumptions

The following assumptions apply:

- Funding will be available at an appropriate level

2. BUSINESS NEED

2.1 Introduction

The business need arises from a combination of external and internal drivers. Details of these are provided in this section.

A range of benefits is expected to be delivered by Seamless Flow. These are categorised according to whether they are long-term strategic or shorter term tactical or operational.

In addition critical success factors are identified and are intended to provide the basis for judging the success of the project in terms of quantifiable measures.

2.2 External Drivers

Over the past two years there has been a significant increase in the number of records that are being created in electronic form. To date, the electronic records transferred have come mainly from important public inquiries. We have also begun to acquire government web sites. Our current legislation means that the bulk of records are not transferred until they are thirty years old. However there have been changes with Freedom of Information: 'closed until 30' disappeared in January 2005. There will be enormous impetus in departments to transfer records at an early date rather than go through costly preservation migration processes. We have had a series of bilateral discussions with the major departments and a significant number of them have indicated that they are considering transferring records at 7 years old, as opposed to 30 years old. Since a number of them, such as the Home Office and Treasury began creating electronic records several years ago, there is likely to be a step-change in the volume of such material over the next few years. Over the next few months, once our Custody Policy has been agreed, we will be seeking to secure formal agreements with departments about the volumes of transfers they will be making in the next three or four years. There will be increased public demand for access to such records.

We still need to make arrangements to select and prepare for preservation those electronic records which departments wish to retain until they are 30 years old. This will need to happen soon after their creation since, unlike paper, they are very vulnerable and will not survive without active intervention.

2.3 Internal Drivers

The current TNA work flow organisation and technical infrastructure is not capable of absorbing the forecast volume of transferred records without a significant increase in staff. The Seamless Flow programme implementing a major automation of the processes is the only viable option.

Seamless Flow was recognised as a priority in the recent review of TNA's IT environment and was rated as the second highest priority (after Freedom of Information) in the recent TNA Management Board strategy review.

2.4 Benefits

Benefits that are considered to result from the successful implementation of the project and the ongoing operation of its outputs can be categorised as:

- strategic (corporate/senior management impact, typically realised over the long-term – over 10 years)
- tactical (organisational/departmental management impact, typically realised over the medium to short-term – 2 to 10 years) or
- operational (individual staff impact, typically realised immediately or over the short-term – up to 2 years)

and whether they provide benefits

- within TNA or for its external stakeholders (other government departments and the user public).

The main expected benefits are detailed in Table 1.

TABLE 1 - EXPECTED BENEFITS OF SEAMLESS FLOW

Category	Ref	Benefits	Recipient
Strategic	S1	Improved access to records for users in line with the Freedom of Information Act	External
	S2	Safeguarding of vital records to support government business and historical research	External
	S3	Ability to deal with increased volume of electronic records	TNA
	S4	Ability to deal with records economically	TNA
	S5	Provision of a single cross-government solution to the requirement for departments to ensure preservation of electronic records over the long term, so avoiding the cost and redundancy of individual departmental initiatives	External
	S6	Departments will transfer records earlier, reducing their costs and improving availability	External
	S7	Whole life cycle management of documented information from creation to eventual possible disposal	External/TNA
	S8	Seamless flow automation will improve the quality and consistency of the process to ensure long-term access to information across government	External
	S 9	Greater opportunities to support reuse of information	External
	S 10	Ability to target and support new audiences for records	External
	S 11	Improved support for meeting legislative obligations e.g. Freedom of Information, Data Protection, Public Records and Human rights Acts	External
	S12	A greater volume of recent material will be available online	External
Tactical	T1	Capitalising on the benefits of government departments' investment in Electronic Records Management (ERM) systems	External
	T2	Ensures long-term authenticity and reliability of electronic information through audit trails	External/TNA
	T3	Reduced workload on other government departments for appraisal and transfer of electronic records	External

Category	Ref	Benefits	Recipient
	T4	Improved and consistent selection of electronic records	External/TNA
	T5	Reduced record delivery costs, and potentially faster access times for users	External
	T 6	Availability of more online recent material will help TNA attract a younger audience	External
	T 7	Better online availability and better resource discovery will help TNA become more socially inclusive	External
	T 8	Records for permanent preservation will be transferable electronically in a format acceptable to TNA	TNA
Operational	O1	Maximise the staff productivity in Records Management Department (RMD) and Digital Preservation Department (DPD) in all transfer processes	TNA
	O2	Improved ability to predict and plan for future transfer volumes	TNA
	O3	End-to-end tracking of transfer process, from appraisal to delivery	TNA

2.5 Benefit Realisation

The introduction of the Seamless Flow Programme is a major challenge. It not only involves adoption of technology new to TNA but more significantly involves securing the agreement of government departments to new standards and guidelines and to a new relationship with the National Archives.

In order to realise the benefits it is important that targets are set, responsibility for achieving them is assigned and suitable metrics are in place to measure the 'before' and 'after' scenarios. These critical success factors are considered in Section 2.6, and are intended to provide the basis for evaluating the success or otherwise of the Programme beyond its implementation and completion.

2.6 Critical Success Factors

Critical success factors (CSFs) are the few key areas in which results, if they are satisfactory, will ensure success of the programme. These have been chosen based on the Balanced Scorecard approach to reflect four organisational perspectives of TNA, viz:

- Financial (the tax payers' perspective)

- Service user (how the output from the programme contributes to the needs of external stakeholders, both client government departments and the user public)
- Internal management (examines the activities and processes at which TNA must excel)
- Continuous improvement (examines the ways TNA can continue to improve and create value by looking at processes, procedures and access to information to achieve the business strategies)

The chosen CSFs are detailed in Table 2 together with the required metrics and the person/posts assigned the responsibility for benefit management.

TABLE 2 - CRITICAL SUCCESS FACTORS

Perspective		Critical success factors	Metrics	Responsible person
Financial	F1	Component Projects completed within allocated budgets and timescales	• Initial budget/cost • Final cost • Start date • Project completion date	Seamless Flow Project Manager
	F2	Integration of the projects making up the Programme to ensure benefit realisation	• Anticipated quantified benefits (estimates of Service user, Internal management and Continuous improvement benefits below – before implementation of Seamless Flow) • Achieved quantified benefits following implementation of Seamless Flow	Senior Responsible Owner
	F3	Reduction in cost of transfer	• Average cost of transferring one Megabyte of data and one electronic file • Time taken to process transfer of electronic records *before and after implementation*	Digital Preservation Manager
Service (client departments and public users)	S1	Cross government acceptance of Seamless Flow	Custody Agreements to be in place with all Cabinet Departments	Custody project manager
	S3	Ability of TNA to accept electronic files earlier than thirty years old	Agreement with four Cabinet Departments to transfer records at ten years old or less	Project manager for Survival of Records in Departments
	S4	Improved ability for users to find electronic records	Online access to searches of metadata and full texts of electronic records	Resource discovery project manager

Perspective		Critical success factors	Metrics	Responsible person
Internal management	I1	Ability to deal with dramatically increased volume of electronic records primarily through automation	Ratio of records transferred to staff numbers before and after implementation	Digital Preservation Manager
	I2	Other Government Departments to see TNA as being a body which is efficient and easy to deal with	User surveys before and after implementation	Senior Responsible Owner
	I3	Improved security to allow TNA to accept appropriate levels of security classified electronic records	• Approval by Communications – electronics security group (CESG) • Recognition of TNA as secure digital repository (peer review)	Security Project Manager
	I4	Ability to provide long term preservation of electronic records	• Implementation of full technology watch and migration processes with no loss of information from records	Technology Watch manager

Perspective		Critical success factors	Metrics	Responsible person
Continuous improvement	C1	Improved process for accessioning digital records	• Adoption of custody policy by major departments • Increased volume of transfers after implementation • Reduction in time taken to handle transfers of records	Project manager
	C2	User satisfaction increases with the introduction of Seamless Flow	• Provision of internet access to electronic records – measured increase in usage • Increased availability of electronic records (greater volume and variety) • Feedback from User surveys	Presentation project manager

3. BUSINESS OPTIONS

3.1 Available Options

The following options have been assessed to determine the best solution for electronic records management for TNA.

1. **Baseline** - continue with existing digital preservation arrangements based on the current digital preservation system and delivery to users of copies of electronic records at the Kew site only

2. **Do the minimum** – as 1. with agreement on standards and custody policy with departments

3. **Agree standards and custody policy plus upgrade digital preservation system to provide full digital migration**

4. **As 3 plus provide online delivery of electronic records**

5. **Provide full seamless flow (as 4 plus automate transfer, redaction and migration processes)**

6. **As 5 plus upgrade to Secret/Confidential status**

Descriptions of the options, their respective advantages and disadvantages and the individual conclusions arising are provided in Table 3.

3.2 Overall Conclusions

On the basis of the analysis in Table 3, Option 5 full seamless flow is judged to be the most appropriate. It is the only solution which will enable TNA to manage the future volume of records anticipated without the potentially high staff and IT costs of moving to holding Secret or Confidential records

It offers the ability to acquire, preserve and make available electronic records in an automated and economical way. It will mean that TNA will be able to manage the increased volume of electronic records which are certain to be transferred over the next few years without a commensurate increase in staff numbers. It will provide high security for records and will meet the expressed need of stakeholders for early transfer.

Table 3 - IMPLEMENTATION OPTIONS

Option	Option description	Advantages	Disadvantages	Conclusions
Option 1: Baseline	This would involve no changes in current digital preservation system and with the vast majority of electronic records only available at Kew (a few selections might be placed online)	The main advantages are: • Covered by our current funding provision • Familiar: stakeholders both users and departments will not have to change their personal, local or departmental practices • Proven and Tested	The main disadvantages are: • Would not offer a digital preservation service (no current capability for migration of obsolete file formats; only media refreshing) • TNA could not cope with a significant increase in volume of electronic records transferred without a commensurate increase in the number of staff employed on digital preservation • Poor public service with no remote online access • Unacceptable to other departments since security level of current system prevents storage of classified electronic records at TNA	**This option is rejected** Long-term preservation is not achieved and the practical problems of resourcing the transfer and medium term preservation of records remains.
Option 2: Do the Minimum: Pass the responsibility for medium term preservation to the departments	Agree preservation standards with other government departments and a custody policy which would set out when departments would transfer electronic records to TNA and how they would preserve those in their custody	The main advantages are: • a significant step would have been taken to preserve electronic records within government – departments would either preserve such files in house according to TNA's standards or transfer them to TNA for	The main disadvantages are: • Would not offer a digital preservation service (no current capability for migration of obsolete file formats; only media refreshing) • TNA could not cope with a significant increase in volume of electronic records transferred without a commensurate increase in the number of staff employed on digital preservation	**This option is rejected** While the development of cross government standards and a custody agreement would go a significant way towards preserving many digital records in the medium term, all the major practical problems will remain.

Option	Option description	Advantages	Disadvantages	Conclusions
		storage in the current system • No additional investment in technology	• Unacceptable to other government departments since security level of current system prevents storage of classified electronic records • Poor public service with no remote online access	
Option 3: Agree standards and custody policy plus upgrade digital preservation system to provide full digital migration	This would involve upgrading the current digital preservation system to automatically migrate electronic records to new file formats once their current formats are falling out of use. This would ensure the permanent preservation and readability of such records	The main advantages are: • Would ensure the permanent preservation of electronic records • Would improve stakeholder confidence in TNA	The main disadvantages are: • TNA could not cope with a significant increase in volume of electronic records transferred without a commensurate increase in the number of staff employed on digital processing – the main staffing requirement of digital preservation is to support the transfer and documentation • Unacceptable to other government departments since security level of current system prevents storage of classified electronic records • Poor public service with no remote online access	**This option is rejected** The investment in the digital preservation system would be certain to encourage other departments to transfer records as early as possible, exacerbating the volume increase. The fundamental problem of inefficient semi-manual processing is not addressed.
		•	•	
Option 4: As 3 plus provide online delivery of electronic records	This provides the functionality of option 3 plus remote online access to the records	The main advantages are: • Supports the management of the complete information life cycle of both documents and records • Satisfies	The main disadvantages of this option are: • TNA could not cope with a significant increase in volume of electronic records transferred without a commensurate increase in the number of staff employed on digital processing – the main staffing requirement	**This option is rejected** The investment in the digital preservation system, the provision of secure storage and remote online access would be certain to encourage other departments to transfer records as early as

Option	Option description	Advantages	Disadvantages	Conclusions
		TNA/RMD's statement of requirements for document and records management	of digital preservation is to support the transfer and documentation	possible, exacerbating the volume increase. The fundamental problem of inefficient semi-manual processing is not addressed.
Option 5: Provide full seamless flow – functionality	This provides the functionality of option 4 plus full automation of transfer, migration, redaction and delivery processes	The main advantages are it meets the full range of requirements for processes for • appraisal and selection • Metadata, archival description and resource discovery • Management of semi-current records in the departments • Transfer to TNA • Management procedures and processes and security • Preservation • Technology watch • Delivery and presentation		**Preferred option** Enables all the problems identified in section 2.2 (External Drivers) and 2.3 (Internal Drivers) to be addressed when Seamless Flow is implemented.
Option 6: As 5 plus upgrade to Secret/Confi dential status	This would entail improving the security status of the system to allow departments to transfer some security classified material	The main advantage would be the transfer of certain security classified categories of records to TNA at an earlier stage	The main disadvantages are: • TNA could not cope with a significant increase in volume of electronic records transferred without a commensurate increase in the number of staff employed on digital processing – the main staffing requirement	**This option is rejected** The investment in the digital preservation system and the provision of secure storage would be certain to encourage further other departments to transfer

Option	Option description	Advantages	Disadvantages	Conclusions
			of digital preservation is to support the transfer and documentation of records Poor public service with no remote online access	records as early as possible, exacerbating the volume increase. The fundamental problem of inefficient semi-manual processing is not addressed.

4. ACHIEVEMENT OF THE PROGRAMME

4.1 Programme Management and Key Milestones

The programme is managed in line with the Prince2 practice with a Programme Board reporting to the Management Board at the strategy level.

The Programme Board is chaired by the Chief Executive (The Keeper)

Key milestones are under development at present.

Other OGC Gateway reviews will be incorporated in the main project schedule.

4.2 Resources and Investment

Resources for the Seamless Flow Programme will comprise:

- Full time Programme Manager (70% availability) with IT background
- Project managers for these individual projects:
    - Appraisal and selection of records and related Departmental FOI activities
    - Metadata
    - Cataloguing
    - Resource discovery
    - Management of the survival of semi-current records in the departments
    - Transfer to TNA of records and metadata
    - Preservation and maintenance
    - Technology watch, covering
        - Technology changes in departments
        - Readability of files within the Digital Archive
        - Delivery technology
    - Delivery and presentation to users

And to ensure successful delivery of the programme by addressing:

- Management and security issues
- Business change and training (both TNA and other departments)

as they apply to the proposed automation of Seamless Flow stages.

- Departmental Representatives, nominated from each Department (20 in total)
- Information Architect (Full Time)
- Developer 50% of time
- Analyst 50% of time

4.3 Risks and Dependencies

The Seamless Flow programme is predicated on a cost-effective integration of existing TNA activities and infrastructure through enhancement and modification. The success of the programme will depend on the validity of the assumptions in section 1.4 and effective management of risks for which separate risk registers will be maintained for the programme and the individual projects.

The successful outcome of the Seamless Flow programme is largely dependent on other TNA projects – for example, both the current technology watch (PRONOM) and the digital preservation system will be integrated into Seamless Flow as major components. In total, the programmes which have a dependency with Seamless Flow are:

Internal programmes/work packages

- Selection and appraisal – Records Management Department (RMD)
- Identification of exemptions and redaction if required - RMD
- System for Access Regulation (SAR) - RMD
- Transfer of records to TNA - RMD/Digital Preservation
- Loading records into preservation system - Digital Preservation
- Redaction of exempt pieces - SAR, Digital Preservation
- Technology watch - PRONOM
- Metadata *RMD* (e-GIF)
- Resource description and discovery – RMD, Catalogue (PROCAT) Web Site Search - e-Access*;* Metadata – RMD; CMS; Digital Asset Management System
- Preservation and migration – PRONOM, Digital Preservation
- Infrastructure Enhancement Programme
- 24 x 7 project to ensure robust delivery of services
- Digital Archive/PROCAT
- Digital Archive large accessions project
- TRIM/e-Accessioning
- Quick Search 2
- Record Copying Workflow
- Public Services Development Programme
- Consumer focus programme
- Business continuity plan

Government Programmes and Initiatives

- Freedom of Information and Legislation
- Government Secure Intranet

- Central Government Infrastructure
- Government secure internet

TNA Services

- Documents on line
- A2A/Linking Arms

External Programmes/Services

- National Digital Archive of Datasets (NDAD)
- Internet Archive/JISC, Wellcome, National Libraries project

There is also, clearly a dependency on systems in other government departments (mainly, but not wholly ERMS). However, the approach to their relationship with Seamless Flow will be standards-based to circumvent technology issues with their legacy infrastructure.

4.4 Investment Requirements

Project Costs will be developed fully once the individual projects have been initiated.

4.5 Cost-Benefit Analysis

Only the full implementation of Seamless Flow, as in Option 5, will achieve in a coherent and cost-effective way the Government's requirement for the long-term preservation of public records. None of the other Options could cope with the forecast volume of records without major increases in staffing although they do show a progression of added value service. The financial benefit of the investment is validated in the cost-benefit analysis which compares the preferred Option 5 with the baseline Option 1 'do nothing'.

The main quantifiable benefit will relate to savings in staff time in handling the transfer and loading into the TNA digital preservation system of electronic records from other government Departments. We forecast the transfer of 8.2 million routine records files over the next five years, rising to nearly 13 million by 2014-15 plus transfers of inquiries, web sites and databases. Our experience to date with our semi-manual operation is that it requires one FTE over a year to accession 20 transfers comprising 20 000 files. This could be doubled to 40 000 files per FTE if the transferring departments provided adequate metadata with the files. However, even at 40 000 files per FTE, a million files would require 25 extra staff.

Why do we expect such a dramatic increase in transfer volumes? First, our stakeholders have told us that they wish to begin to transfer electronic records when they are between 5 and 10 years old. Second, we are aware of some very large non-routine objects coming our way – in 2005, the Companies Registry database which is several terabytes, in 2006 the records of the Bloody Sunday Inquiry.

COMMERCIAL ASPECTS

4.6 Sourcing

Until the projects are further developed, we are not in a position to enter into contract negotiations. However, it should be noted that development of PRONOM and ongoing work on the Digital Archive is covered by an existing contract. Any developments outwith that contract will be conducted by a supplier chosen from the Office of Government Commerce (OGC) S - Cat Catalogue in order to expedite procurement operations and minimize delay to the Programme. Any hardware required to implement the system will be procured outside the contract by the TNA.

Payment is planned to be made in stages linked to key project milestones. The details will be agreed during contract negotiation as will support and maintenance arrangements

A full procurement strategy is being prepared.