

Update On The Outstanding IT Bids For 2008/9

08COR07 Corporate use of LLPG

Costs: £0 (Time only)

Description

This is a bid for ITT support for a project to investigate what needs to be done to establish the Council's Local Land and Property Gazetteer (LLPG) as our single property and to develop a plan of work to achieve it. The LLPG is already used as the address reference by the York Contact Centre.

Benefits

It will provide an accurate source of address data which complies with BS7666 and that can be used as a reference by all the Council's systems. This will remove duplicated effort in maintaining and verifying addresses and lead to more accurate data.

It will also remove the need for future systems to subscribe to external services for verifying address data.

Current Position (June 08)

Since the bid was first raised, the Ministry of Justice has introduced a requirement for Electoral Registers to comply with BS7666 and be matched with the LLPG by the end of December 2009. The work proposed in the bid is necessary to achieve this.

An outline proposal for 09/10 has been put forward asking for funding to implement the recommendations of the business appraisal requested in this 08/09 bid.

08CSTR03 Car Parks Management Information System

Costs: £0 (Time only)

Description

A time only bid to review the Council's requirements for a Car Parking Management information system and recommend the best long-term solution. It will include a review of the alternative methods to pay for parking and increase customer satisfaction.

Benefits

A condition of the waiver for the current, interim solution was that a BA was done to identify the full requirement and propose a long term solution. Sound management information will improve our ability to manage the service and to model the effect of proposed changes. As a result, we will be able to be more responsive to customers' changing needs.

Current Position (June 08)

Still required by the service and the need will not be affected by a move from City Strategy to Neighbourhood Services.

The interim system, Parkeon, is now in use and has already proved some benefits of better data from more accurate balancing of cash from the payment collection machines

08CEX01 - QPR And Performance Management System Requirements

Costs:

Capital: £30,000

Revenue:

First Year: £12,820

Annual on-going:£18,320

Description

The original bid asked for time for a review of our performance management system, QPR, and funding for an upgrade or replacement.

Benefits

If the project proposed last year had gone ahead we would be well on the way to implementation of a revamped PM system that could in a couple of hours produce the monthly dashboard that is now taking about 20 man days.

A revamped PM system could not only provide much more quickly the high level dashboard required for CMT; it would also give the ability to interrogate the figures underlying the dashboard rather than the officer bringing the report. Of more importance operationally, a fully functioning PM system would give this interrogation facility to Performance Officers and Heads of Service. They would see on their dashboards where problems were being highlighted and be able to drill down to see the figures and the accompanying comments and initiate action.

Importantly, systems we have looked at incorporate better reporting facilities and handle not just the traditional PI's but also Action Plans. These are significant improvements to areas that were identified as causing difficulties in the take up of the original PM system.

Current Position (July 08)

Since this bid was put forward, a parallel stream of work to improve interim reporting has continued and considerable movement has taken place with Corporate Management Team. CMT now monitor a corporate dashboard on a monthly basis plus taking a closer look at a particular directorate's dashboard on a rotating monthly basis. The Government's new performance management framework under Comprehensive Area Assessment will require us to collect and report performance information in partnership with Local Strategic Partners. This requires a web enabled performance management portal to work effectively.

However, it must be noted that, although the information going to CMT looks like a dashboard produced at a high level from within a fully functioning PM system, it is actually the product of days of data collection by PIT and the directorate PO's. Also, it does not provide any "drill-down" to allow the underlying data to be analysed to identify the source of problems. It is this inefficient use of staff resource, and the reporting constraints imposed by the current system and ways of working, that the proposal is now seeking to address in a more strategic way.

A report on the work done over the last year was taken to CMT on the 16th July. This presented CMT with options for moving this project forward, building on the results of internal consultation about future PMS requirements and details of demonstrations from several performance management solution providers. A performance management system is now viewed as being of central importance to the council's business intelligence capabilities and a full replacement of QPR is now required as a matter of urgency. This is also seen

as an opportunity to restructure the way PIs are recorded in a new system. CMT have asked that we purchase a PMS solution that will include the creation of a more comprehensive and powerful set of reports, together with an integrated dashboard facility. The revised approach is based on an appraisal of the limitations of the current QPR system, specifically the way in which performance data must be collected at an aggregate level and the restrictions this imposes for any further drill-down and analysis for performance reporting. Market testing has identified that alternative solutions for managing performance data are now available, some of which fit much better into a longer term approach for improving information management as recommended by the corporate IT Strategy. Procurement of one of these solutions would fall within the £30,000 of funding previously requested for a QPR upgrade, and as such offer a more strategically focussed investment.

08HASS01 Electronic Monitoring for Home care - Procurement

Costs:

Capital: £109,000
going: £26,596

First Year: £2,196

Annual on-

Description

The procurement of a Home Care Monitoring System to support the increasing demands for the Council to provide a high-quality home care service.

Benefits

It is expected that the proposal will bring significant operational improvements that will enhance customer care, improve the financial management of the care contracts and reduce costs.

Experiences of other Councils who have introduced similar solutions have demonstrated direct savings from holding down the costs of care contracts and indirect savings through reduced administration time (currently approximately 30 hours per month is spent on processing the paper time sheets) which has allowed the increasing care demand to be met without a need to increase administration staff costs. They have also demonstrated qualitative benefits for both the Councils and their suppliers, such as:

- Greater transparency of hours of care delivered, which in turn has allowed for a more open relationship with providers
- Faster processing of invoices, through automation, and a reduction in the number of invoices
- More hours of care delivered for the same cost
- Better data has made it easier to deal with queries and more objectivity when dealing with staff
- Easier to resolve queries about hours of care delivered or not delivered
- Easier to respond to service users, or their relatives, queries about non visits.

The proposal includes an initial business analysis phase to identify the best options for improving the service before procuring a solution.

Current Position (June 08)

Still required by the directorate. As this is an 18 month project and the benefits are so important, HASS are working on an interim solution that will help them achieve some of the benefits whilst a full system is being procured. On the original timescale procurement would have been at the end of this financial year, starting later means that the bulk of it will be in the following year. Therefore, the revised first year cost is lower than in the original submission.

08COR10 Magique Licensing - Procurement

Costs:

Capital:	£6,000	First Year: £3,064	Annual on-
going:	£3,064		

Description

A bid to purchase 75 additional user licences for the Corporate Risk Management system to be distributed to those in the Council with risk management responsibility.

Benefits

This is to support day-to-day operations and service planning activities. It is necessary to achieve a standard method of recording, monitoring and reporting on risks.

Current Position

This bid is critically important to ensuring that the organisation can demonstrate its ability and capacity to deliver and embed the application of Risk Management throughout the Council's business processes. The continued inability of the Council to demonstrate its commitment actively contributes to the poor CPA score for risk management. The success of this bid would send a clear message to the Audit Commission of the Council's commitment to risk management and put the organisation in a much better position as we move to the 'harder test' under the new CAA inspection process.