

Update On The Outstanding IT Bids For 2008/9

PROJECTS RECOMMENDED

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 **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 (June 08)

PROJECTS RECOMMENDED

A report on the work done over the last year is due to go to CMT during June. The proposal is to upgrade QPR and to restructure the way PIs are recorded in the system and create a more comprehensive set of reports, including an integrated dashboard facility. This requires £30,000 of funding.

Since this bid was put forward some work to improve 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. Unfortunately, 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.

08HASS01 Electronic Monitoring for Home care - Procurement

Costs:

Capital: £109,000 **First Year:** £2,196 **Annual on-going:** £26,596

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

PROJECTS RECOMMENDED

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

PROJECTS NOT RECOMMENDED

08RES03 Governance Standards & Compliance - Procurement

Costs:

Capital: £21,000 **First Year:** £7,124 **Annual on-going:** £7,124

Description

This is for a pilot of a system which enables us to better manage and track our compliance with all policies, procedures and certifications, including statutory ones. Funding is requested for the pilot in 2008/9 and for roll-out of the system in 2009/10 should the case be proved.

Benefits

The system acts as a source and catalogue of relevant information and can be used to help maintain compliance by recording distribution and responses of staff, sending out updates and flagging when refreshment activity is required. As well as improving the efficiency of our management of the policies etc. such a system would also enable us to more easily demonstrate the Council's compliance and acceptance by staff, should this ever be required for auditing or legal purposes.

Current Position (June 08)

At a demonstration of a possible system in May, the company showed additional facilities for managing internal and external surveys which could lead to benefits not identified in the bid.

The bid was put forward by Liz Akroyd and sponsored by Simon Wiles so we would look for their successors to confirm their support and resources for it before ITT begin work.