



CORPORATE IT DEVELOPMENT PLAN

2009/2010

ANNEX B

SUMMARIES OF ALL THE BIDS

CORPORATE IT DEVELOPMENT PLAN

2009/2010

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ITT Reference - Title of bid	
09CEX01 - Legal Case Management System	
Directorate	Chief Executive's
Bid Details	
Description of the proposed scheme	
<p>For the modern legal service an integrated case management system is a business critical part of the necessary infrastructure required to support an organised and cost efficient Legal service. The regulatory body for lawyers, the Law Society, regards such systems as a basic requirement for a legal practice and they are found in the majority of local authority legal teams.</p> <p>At CYC the legal team is without a case management system, and is currently trying to make do with a makeshift arrangement involving several different applications, one of which, (Access), is not internally supported by the organisation. The current arrangement causes inefficiency due to its lack of functionality which in turn leads to officer time being expended which could be avoided with an integrated system.</p> <p>It is standard in the legal industry to have an integrated case management system, and the Law Society's inspectors have recommended that we obtain one. In addition, a recent overview of the legal service conducted by an independent consultant noted that there was a pressing need for a case management system. A case management system will enable virtual files, dramatically reducing paper usage and storage, which is essential for the move to a new HQ. Such a system will release officer time which can be spent on more legal work, thus reducing the amount of work we currently put out to external lawyers. The system is fully compatible with EDRMS</p> <p>Approaching £250k each year is spent by CYC departments on procuring legal advice from external lawyers. Some of this work is outside our area of in-house expertise, but approximately half of this work could be done by in-house lawyers, if they had the capacity. We have negotiated discounted rates for external solicitors which vary between £100 and £170 per hour, whereas rates for in-house work are significantly cheaper, between £28 and £49 per hour.</p> <p>Implementing a case management system will lead to savings of 650 hours per year, within 2 years, which could potentially save £47k - £79k per year by reducing the amount of work which is procured externally, if the savings are redirected back into more casework. This saving would be reflected across CYC department budgets.</p> <p>In addition, administrative staff will also save at least 200 hours per year, by not duplicating and reconciling information across different systems. This time will be used to support the in-house lawyers, releasing them to do more casework, potentially further reducing the expenditure on external lawyers.</p>	
Links To Corporate Strategy:	
Strategy References	Element Descriptions
IM7	Our new office accommodation
P6	Increase people's skills and knowledge to improve future employment prospects
DS1	Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford
DS4	We want services to be provided by whoever can best meet the needs of our customers
V1	Delivering what our customers want
V2	Providing strong leadership
V3	Supporting and developing people
V4	Encouraging improvement in everything we do
Benefits and opportunities from undertaking the scheme and support of corporate strategy	
<p>Improved robustness of business critical information 'Paperless' office, enabling move to new HQ, and working away from the office Productivity, translating into savings on procuring external legal advice Will free up staff time and give the team more time to enable them to develop the expertise to handle internally more complex cases or those needing specialist knowledge (e.g. Social Care cases) which</p>	

<p>attract a premium charge externally Staff morale/motivation/organisation, e.g., reduced staff turnover, reduced stress levels Risk reduction e.g. no longer need to take physical files out of the office when home working, reducing the risk of sensitive data being lost Improved efficiency e.g., increased number of cases handled; improved management information reporting</p>		
Risks from not undertaking the scheme		
<p>Failure of business critical systems. Difficulty of moving to new HQ due to space requirements Increased expenditure on purchasing external legal advice Without an effective IT system we limit the extent to which business process efficiencies and service improvement can be achieved in the future.</p>		
Scheme budget		
Guide Capital	First Year Cost	Annual Continuing
£55,170	£10,493	£19,915
Resource Requirements	Low ✓ Medium	High
Recommendations of the Corporate IT Strategy Group		
<p>Recommended. Reduce the costs to £55k (the bottom range of quotes plus contingency and costs for an interface with EDRMS). Need to quantify the benefit.</p>		

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| <b>09CEX02 - Connecting Electoral Registration To The LLPG</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                             |
| <b>Directorate</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>Corporate, lead by Chief Executive's</b> |
| <b>Bid Details</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                             |
| <b>Description of the proposed scheme</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |
| <p>In 2003, the DCLG established the Local Land &amp; Property Gazetteer (LLPG) to drive local authorities to take responsibility for address and property information within their boundaries to BS 7666 standards. However there has been no drive to capitalise on this initiative and for other services to use this single source of maintained data.</p> <p>Early in 2008, the Ministry of Justice (MoJ) issued a directive under powers granted to the Secretary of State by sc 52(1) of the Representation of the People Act 1983, by which electoral registers should be compliant with BS7666 for address data by December 2009. Due to ongoing electoral canvassing, the window of opportunity to undertake IT development is narrow and a decision paper outlining the various options was submitted, seeking IT approval for a preferred approach.</p> <p>This bid is asking for funding to procure a interface licence for the existing LLPG tool to enable address data to be linked with the Electoral Registration system.<br/> The bid is also asking for business devotement time to implement a change to existing processes to enable best use an the automated link to the LLPG.</p> |                                             |
| <b>Links To Corporate Strategy:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                             |
| <b>Strategy References</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>Element Descriptions</b>                 |
| V4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Encouraging improvement in everything we do |
| <b>Benefits and opportunities from undertaking the scheme and support of corporate strategy</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                             |
| <p>The only direct benefit to the local authority will be to encourage improvement in everything we do (V4).</p> <p>There are no time or efficiency savings available through this scheme, however it will ensure consistency amongst council services when using local address data from a reliable source.</p> <p>Although there are no other drivers from government office to use the LLPG as yet, this could change in the future and other CYC services have already been identified as needing a link to LLPG. Therefore an opportunity is presented through the drive instigated by MoJ where the framework and actions needed to link Electoral Registration can be repeated for at least 2 other services. This will ensure CYC will not be at a disadvantage when additional drivers are raised by other Government Offices to utilise the LLPG as</p>                                                                                                                                                                                                                                                                                                                                          |                                             |

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| we will have already proven the concept and have a working framework to utilise.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |                           |
| <b>Risks from not undertaking the scheme</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |                           |
| <p>Intelligent Addressing (IA) oversee the National Land And Property Gazetteer (NLPG) and act as the driving force within local authorities to deliver a high standard of accuracy and CYC are amongst the top performing authorities, with a greater than 99% accuracy.</p> <p>In the 5 years since it's conception, CYC has made 2 attempts to link LLPG data with other services, which were unsuccessful due to lack of drive and sponsorship. The MoJ have recognised the need to use a centrally controlled address data source and are the first service to issue a directive, forcing councils to make use of the LLPG, making them accountable should this not be achieved within the timeframe stipulated.</p> <p>The first risk for not undertaking this scheme will be the loss of MoJ funding and opening both the council and Chief Executive, in his role of Electoral Registration Officer, to liability and legal sanctions.</p> <p>The second risk will be with the potential inconstancies that exist amongst the various council services, each holding their own versions of address data. This will lead to confusion when trying to accurately reflect the populous of York unless the council correctly sponsor the LLPG and drive service change to migrate to this managed address data source, where feasible.</p> |                 |                           |
| <b>Scheme budget</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |                           |
| Guide Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | First Year Cost | Annual Continuing         |
| £6,545                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | £2,663          | £2,209                    |
| <b>Resource Requirements</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Low</b> ✓    | <b>Medium</b> <b>High</b> |
| <b>Recommendations of the Corporate IT Strategy Group</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |                           |
| Recommended                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                           |

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| 09CEX03 - Web Casting Of Council Meetings | |
| Directorate | Chief Executive's |
| Bid Details | |
| Description of the proposed scheme | |
| <p>Members are currently aware that Council meetings are not accessible for everyone, they often take place at irregular times and the venue of the meetings is not always suitable for those with accessibility issues. This initiative is about promoting inclusion in the democratic process. This will be achieved by putting in place web casting technology to allow Council meetings to be broadcast over the internet/intranet. This will enable members of the public and other interested parties unable to attend Council meetings to view those meetings via a PC in their own home/office. Evidence that this is something that the public are keen to participate in is clear from other Local Authorities who have introduced similar arrangements.</p> <p>Web cameras may be fixed or portable but either way the operational requirements remain the same. Cameras capture the proceedings under the control of an operator from a control station. Audio will be captured from the existing audio system in the Council Chamber (or, with the portable version, from its own audio system). Audio is synchronised to the video and both are encoded and sent over the internet for transmission. Viewing is achieved by a link from the Council website and the use of commonly available media players.</p> <p>The system will provide archiving facilities such that all recorded meetings are freely available for subsequent viewing, for an agreed period of time. In addition, the system also allows for a council session to be sub-divided according to the agenda items being discussed, thus preventing the viewer having to view the entire meeting. The full system is provided as a managed service from a specialist web casting and hosting company, already providing the same service to other local authorities.</p> | |
| Links To Corporate Strategy: | |
| Strategy References | Element Descriptions |
| IM3 | Responding to York's changing population |
| DS3 | We will listen to communities and ensure that people have a greater say in deciding local priorities. |

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| DS6 | We will be an outward looking Council, working across boundaries to benefit the people of York | | |
| DS7 | We will promote cohesive and inclusive communities | | |
| V1 | Delivering what our customers want | | |
| V4 | Encouraging improvement in everything we do | | |
| Benefits and opportunities from undertaking the scheme and support of corporate strategy | | | |
| <p>The scheme is intended to increase public involvement in the democratic process by encouraging engagement and promoting equality.</p> <p>The introduction of web casting will contribute to e-government expectations on local authorities to introduce these types of web technologies which make effective use of the internet to widen the potential for public participation. This would be another means of contributing to NI4 (% of people who feel they can influence decisions in their locality). One way for this to be measured would be against actual viewing figures i.e. hits on the web casting pages and feedback received in customer surveys and on the Council website..</p> <p>Increased access to electronic forms of information and services via the internet is something which different customer groups are coming to expect as life-styles change and social media web sites become more popular.</p> <p>Evidence of take up of similar services already offered by other local authorities shows that the public are genuinely interested in viewing Council Meetings using this technology.</p> <p>Investing in this technology and making it publicly available indicates that York is a forward thinking authority willing to embrace new technologies to communicate more effectively with customers and to make the decision-making process transparent to a wider audience.</p> | | | |
| Risks from not undertaking the scheme | | | |
| Our CPA rating may be affected if the Council is not able to demonstrate it is able to offer these facilities to increase opportunities for customers to participate electronically in the democratic process. | | | |
| Scheme budget | | | |
| Guide Capital | First Year Cost | | Annual Continuing |
| £21,722 | £8,555 | | £15,499 |
| Resource Requirements | Low | Medium | High |
| | ✓ | | |
| Recommendations of the Corporate IT Strategy Group | | | |
| Recommended | | | |

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<b>09COR01 - Encryption Software</b>	
Directorate	Resources
<b>Bid Details</b>	
<b>Description of the proposed scheme</b>	
Procurement and implementation of a software solution to enable us to Encrypt the data held on removable and transportable devices such as Laptops, PDAs, Smart phones and memory sticks. This software will enforce encryption policies ensuring that all data taken outside the security of the authority's central systems is held in a secure state and is only accessible by authorised people.	
<b>Links To Corporate Strategy:</b>	
<b>Strategy References</b>	<b>Element Descriptions</b>
IM7	Our new office accommodation
DS1	Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford
DS2	The Council will provide strong leadership for the city using partnerships to shape and deliver the Community Strategy for the City
V1	Delivering what our customers want
<b>Benefits and opportunities from undertaking the scheme and support of corporate strategy</b>	
The scheme will put in place measures that will help staff manage data in a secure way without them having to understand the underlying technical requirements. This will instil confidence in CYC as an organisation that takes data security seriously. By creating a security software solution that actively enforces the CYC data security policy, the onus of non-technical business staff to ensure they are	

complying with government legislation and best practise will be reduced.

New flexible ways of working will increase the amount of mobility staff have when accessing the IT systems. It is important to ensure data security without compromising mobility.

**Risks from not undertaking the scheme**

By not implementing this scheme the Council will be exposed to the risk of sensitive and extremely confidential data getting into the wrong hands and to the resulting reputational and possible legal consequences. Many government departments have already experienced the negative publicity associated with not securing data.

As working practices change to reduce costs and enable more immediate delivery of services closer to the customer, the demand for mobile devices will increase; the risk of breaches of security will, therefore, also grow.

**Scheme budget**

Guide Capital	First Year Cost		Annual Continuing		
£85, 000	£31,981		£36.975		
<b>Resource Requirements</b>	<b>Low</b>		<b>Medium</b>	<b>X</b>	<b>High</b>

**Recommendations of the Corporate IT Strategy Group**

Recommended

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CORPORATE IT DEVELOPMENT PLAN 2009/2010 Annex B

| 09COR02 - Extension To The Corporate EDMS | |
|---|--|
| Directorate | Corporate |
| Bid Details | |
| Description of the proposed scheme | |
| <p>The Corporate Electronic Document Management scheme was proposed and approved as a multi-stage project expected to take at least 3 years 07COR02. The project is running to plan and budget. The hardware and software has been installed and a new corporate scanning facility is being commissioned and will be ready for operation during December.</p> <p>The budget approved in 2007 has been just sufficient for the first stage. Further funding is needed to allow us to expand the use of the system to other service areas and to extend the scope of handling white mail to the whole organisation. The funding is required for software and maintenance to enable integration between the EDMS and operational systems.</p> <p>The plan for the next phase which will run through to 2011 involves extending the use of the system to the following areas:</p> <ul style="list-style-type: none"> • Housing - replacing the current Anite system, this will require integration to Northgate iWorld • Special Educational Needs - no system at present, this will involve integration into the SEN system • Parking - will require interfacing to the Langdale system • Planning - will involve integration with Uniform and also the facility for automatically publishing planning information to the Internet • Democratic Services - the forms will be scanned by the corporate service but stored in the Electoral system • Procurement - integration to the SCMS system • Marketing and Communications • Adult Social Care <p>It is also expected that there will be a significant amount of work which has not yet been planned. There are 33 other business systems which have not so far been looked at in any detail by the project. Of these others it is expected that at least 22 will need a link to Documentum of some form.</p> <p>As the use of the corporate system extends across the organisation, it will provide opportunities for improving business processes. We also anticipate that many small scale, departmental requirements will surface.</p> | |
| Links To Corporate Strategy: | |
| Strategy References | Element Descriptions |
| M7 | Our new office accommodation |
| P1 | Decrease the tonnage of biodegradable waste and recyclable products going to landfill |
| P2 | Reduce the environmental impact of council activities and encourage, empower and promote others to do the same |
| DS5 | We will seek to place environmental sustainability at the heart of everything we do |
| V1 | Delivering what our customers want |
| V4 | Encouraging improvement in everything we do |
| Benefits and opportunities from undertaking the scheme and support of corporate strategy | |
| <p>IM7</p> <p>The corporate document management system provides the facility to scan paper documents and thereafter handle them electronically. We need this capability in order to reduce the volume of paper documents that we will need to take into the new, smaller accommodation.</p> <p>Having documents in electronic format makes them mobile and shareable so gives more opportunity for changing working patterns and processes, making it more possible for people to work away from the office and closer to their clients.</p> <p>P1 P2 DS5 V1 and V4</p> <p>The document management system does a lot more than store images of paper documents, it will hold "documents" of all types, for example photographs and other images, any MS Office document, faxes, emails. This gives us the ability to bring together into one place all the documents concerned with a case, project or topic and make them immediately available to everyone who needs access to them. Having a</p> | |

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|---|-----------------|---------------|-------------------|
| single document repository and management system will: | | | |
| <ul style="list-style-type: none"> • Reduce the need to print things - the technology in itself will not alter our paper-oriented culture, of course; but it will provide the facilities we must have to make that culture change happen • Facilitate process improvements throughout the council by enabling different operational systems to share records and by making it possible to use workflow technology to control and track the flow of jobs through the organisation • Support the implementation of the records management policy - e.g. automatic archiving, document and version tracking, document destruction • Will improve the security of our information and our ability to search it and so respond to Freedom of Information requests. | | | |
| Risks from not undertaking the scheme | | | |
| We will need to maintain multiple document management systems, involving additional maintenance costs, support effort and hardware. | | | |
| There will be additional complexity in our computing environment which will increase the cost and difficulty of integrating systems which need to be linked to provide joined-up business processes. | | | |
| Scheme budget | | | |
| Guide Capital | First Year Cost | | Annual Continuing |
| £182,000 | £21,308 | | £79,170 |
| Resource Requirements | Low | Medium | High |
| | | ✓ | |
| Recommendations of the Corporate IT Strategy Group | | | |
| Recommended. | | | |

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<b>09COR03 - Future Model Office Project</b>	
<b>Directorate</b>	<b>Corporate</b>
<b>Bid Details</b>	
<b>Description of the proposed scheme</b>	
Identification and procurement of ITT hardware and software solutions to support future work styles including mobile working, remote working and hot desking as part of the Administrative Accommodation Project.	
<b>Links To Corporate Strategy:</b>	
<b>Strategy References</b>	<b>Element Descriptions</b>
IM7	Our new office accommodation
P1	Decrease the tonnage of biodegradable waste and recyclable products going to landfill
P2	Reduce the environmental impact of council activities and encourage, empower and promote others to do the same
DS4	We want services to be provided by whoever can best meet the needs of our customers
DS5	We will seek to place environmental sustainability at the heart of everything we do
V1	Delivering what our customers want
V4	Encouraging improvement in everything we do
<b>Benefits and opportunities from undertaking the scheme and support of corporate strategy</b>	
<ol style="list-style-type: none"> <li>1. The technological aspects of the Administrative Accommodation Project Boards plan for a programme of work to support and enable both the new accommodation and flexible-working initiatives will be supported through approval of this bid. Failure to approve will result in ITT being unable to inform the board of the necessary technical considerations required to deliver the flexible working requirements identified which is key to the delivery of the Councils transformational agenda.</li> <li>2. ITT will be able to advise the business regarding technical strategies for flexible working as we move towards a new Headquarters. This may help identify increased savings in building costs as the</li> </ol>	



number of desks and workstations can be rationalised depending upon the technology and work style used.							
3. More efficient and targeted use of mobile devices and remote connectivity will reduce the time users need to spend between offices and therefore increase overall productivity.							
<b>Risks from not undertaking the scheme</b>							
1. The potential efficiency and sustainability gains anticipated from both the accommodation project and flexible working strategy will not be maximised without investment in terms of investigating how technology can support these corporate aims.							
2. This bid supports the Council's Carbon Management Programme which has set a carbon reduction target of 25% by 2013.							
<b>Scheme budget</b>							
<table border="1"> <tr> <td>Guide Capital</td> <td>First Year Cost</td> <td>Annual Continuing</td> </tr> <tr> <td>£10,000</td> <td>£3,763</td> <td>£4,350</td> </tr> </table>	Guide Capital	First Year Cost	Annual Continuing	£10,000	£3,763	£4,350	
Guide Capital	First Year Cost	Annual Continuing					
£10,000	£3,763	£4,350					
<b>Resource Requirements</b>	<table border="1"> <tr> <td>Low</td> <td></td> <td>Medium</td> <td>√</td> <td>High</td> <td></td> </tr> </table>	Low		Medium	√	High	
Low		Medium	√	High			
<b>Recommendations of the Corporate IT Strategy Group</b>							
Recommended							

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| 09COR04 - Citrix Farm Upgrade | |
| Directorate | Resources |
| Bid Details | |
| Description of the proposed scheme | |
| Upgrade of the Council's Citrix application delivery system. This system is used to deliver 95% of all council applications to officers and members. The system currently in use will cease to be supported by the vendors at end of 2009. Because the system is running outdated software it is becoming more difficult to deliver applications using it. | |
| Links To Corporate Strategy: | |
| Strategy References | Element Descriptions |
| IM7 | Our New office accommodation |
| DS1 | Our ambition is to be clear about what we will do to meet the needs of our communities and then to deliver the best quality services that we can afford. |
| DS6 | We will seek to place environmental sustainability at the heart of everything we do. |
| V4 | Encouraging improvement in everything we do |
| Benefits and opportunities from undertaking the scheme and support of corporate strategy | |
| <p>M7 and DS6
The use of Citrix technology enables staff to access their applications from anywhere, which is important for any new accommodation plans.
Citrix enables the use of low powered desktop devices, these enable us to honour our environmental commitments by reducing our carbon footprint.</p> <p>DS1
By undertaking this upgrade the council will ensure it has a stable, reliable and supported system for delivering its business applications which are critical to the efficient delivery of services.</p> <p>V4
The scheme will improve the current solution by implementing technology to speed up the deployment of applications whilst minimising the risk associated with large-scale software rollouts.</p> | |
| Risks from not undertaking the scheme | |
| The ability of the council to deliver its services will be at risk; over 95% of the corporate business applications are run on Citrix. | |
| Scheme budget | |

| | | |
|---|-----------------------------|-------------------------------|
| Guide Capital
£475,600 | First Year Cost
£139,572 | Annual Continuing
£172,166 |
| Resource Requirements | Low | Medium |
| | | High |
| Recommendations of the Corporate IT Strategy Group | | |
| Recommended | | |

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<b>09COR05 - Desktop Replacement Programme</b>		
Directorate	Corporate	
<b>Bid Details</b>		
<b>Description of the proposed scheme</b>		
Replacement of obsolete ITT hardware that is no longer supportable.		
<b>Links To Corporate Strategy:</b>		
<b>Strategy References</b>	<b>Element Descriptions</b>	
IM7	Our new office accommodation	
P1	Decrease the tonnage of biodegradable waste and recyclable products going to landfill	
P2	Reduce the environmental impact of council activities and encourage, empower and promote others to do the same	
DS1	Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford	
DS5	We will seek to place environmental sustainability at the heart of everything we do	
V3	Supporting and developing people	
V4	Encouraging improvement in everything we do	
<b>Benefits and opportunities from undertaking the scheme and support of corporate strategy</b>		
<ol style="list-style-type: none"> <li>The user desktop experience will become more standardised across the estate due to the reduction in the number of full type B PCs in use and the increased delivery of applications through Citrix which will support flexible working and the Administrative Accommodation project.</li> <li>IT will identify equipment that is currently vendor unsupported or will become will become unsupported prior within the next two years. This will protect against security vulnerabilities and also ensure compliance with the basic requirements of our submission for membership of the Government Connect secure information-sharing scheme.</li> <li>The Council's Carbon Management Programme has set a carbon reduction target of 25% by 2013. The replacement and reduction of Type B PCs with the more energy efficient thin terminals will contribute to achieving this target. The energy saved by converting 200 PCs to energy efficient thin terminals would be £6k per annum based upon an 8 hour working day over a standard working year of 220 days after taking account of holidays, training and absence. This equates to a reduction in CO2 emissions of 26 tonnes per annum.</li> </ol>		
<b>Risks from not undertaking the scheme</b>		
<ol style="list-style-type: none"> <li>Equipment failures will impact on business efficiency and services to the public.</li> <li>The replacement equipment and application delivery methods support the Administrative Accommodation Project and the new ways of flexible work styles envisaged and a failure to re equip will impact on these aims.</li> <li>This bid supports the Council's Carbon Management Programme as the new equipment is much more energy efficient, incorporates sustainable design features and allows for the investigation into and adoption of different work styles.</li> </ol>		
<b>Scheme budget</b>		
Guide Capital £44,000	First Year Cost £6,440	Annual Continuing £9,344
<b>Resource Requirements</b>	<b>Low</b>	<b>Medium</b>
		<b>High</b>
<b>Recommendations of the Corporate IT Strategy Group</b>		
√		

Recommended

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09COR06 - Update Of Charting And Project Planning Tools

Directorate Corporate

Bid Details

Description of the proposed scheme

We have two corporate applications from Microsoft, "Project" and "Visio", which are used by staff in all directorates. Project is used for creating and maintaining programme and project plans. Visio is used by business analysts for drawing process maps and flowcharts, it is a multi-purpose drawing tool so is also used for creating such things as presentation material and floor plans.

We are on version 2000 of these applications and Microsoft stopped support for them over 3 years ago. The industry has generally moved on to later versions. Visio and Project are not part of the standard desktop toolset, i.e. Microsoft Office, so will not be upgraded when Office is upgraded.

The proposal is for time and money to:

- upgrade all licences of Visio and Project to version 2007
- install and deploy the selected versions to current active users
- create support materials to be made available on the Intranet.

Links To Corporate Strategy:

| Strategy References | Element Descriptions |
|---------------------|--|
| DS2 | The Council will provide strong leadership for the city using partnerships to shape and deliver Community Strategy for the City. |
| V1 | Delivering what our customers want |
| V4 | Encouraging improvement in everything we do |

Benefits and opportunities from undertaking the scheme and support of corporate strategy

V1 and V4

The benefits of moving to version 2007 are:

- we will be on a release which will supported by the supplier until 2014
- compatibility with the MS Office set when it is upgraded in 2010/11
- reduce costs through better management of the licences and purchase of versions appropriate to the individual need
- enhanced functionality, particularly in reporting and in the ability to export data from plans to other Office applications.

DS2

- easier working with partners and suppliers

Risks from not undertaking the scheme

Our partners and suppliers will not be able to use our project and process documents and we could be unable to access them from within the standard Office applications after these are upgraded.

Scheme budget

| Guide Capital | First Year Cost | Annual Continuing |
|------------------------------|----------------------------|-------------------|
| £40,262 | £9,462 | £9,462 |
| Resource Requirements | Low ✓ Medium | High |

Recommendations of the Corporate IT Strategy Group

Recommended.

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## 09COR07 - Update Of The Corporate GIS Strategy

Directorate Corporate, lead by City Strategy

<b>Bid Details</b>		
<b>Description of the proposed scheme</b>		
<p>CYC introduced a corporate approach to Geographical Information System (GIS), to help manage the various repositories of data and how these are presented on a map. The necessary ArcGIS tools have been purchased and last years bid (08COR04) has started to migrate existing users of other GIS methods to this new way of working.</p> <p>As the original strategy was devised over 3 years ago, there is a need to revisit the requirements to ensure the original proposal is still achievable while recognising the changes in the industry and how these can be incorporated, such as 3D elements which planning or engineering services can use to predict the impact of new developments within York.</p> <p>This bid is asking to undertake a Business Appraisal of all GIS user requirements and how these can be incorporated into the longer-term GIS strategy.</p>		
<b>Links To Corporate Strategy:</b>		
<b>Strategy References</b>	<b>Element Descriptions</b>	
P4	Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces	
DS3	We will listen to communities and ensure that people have a greater say in deciding local priorities	
DS4	We want services to be provided by whoever can best meet the needs of our customers	
DS5	We will seek to place environmental sustainability at the heart of everything we do	
V1	Delivering what our customers want	
V4	Encouraging improvement in everything we do	
<b>Benefits and opportunities from undertaking the scheme and support of corporate strategy</b>		
<p>Due to emerging technologies an enhanced range of tools are now affordable for engineering and planning services, allowing the council to undertake engagement and consultation in a more effective manner with the local public by providing more effective representation of the changes that are proposed within the city (P4, DS3, DS4)</p> <p>These services will be able to undertake more effective planning and have a greater understanding of the long-term impact of the changes they wish to introduce, either by providing a greater range of options or greater visibility of any proposals (V1, V4, DS5)</p>		
<b>Risks from not undertaking the scheme</b>		
The council services are competing within a professional and competitive environment to be able to provide a consultation services. Without a review of the industry tools, the council cannot maintain the same standards as other competitors who provide a similar service.		
<b>Scheme budget</b>		
Guide Capital	First Year Cost	Annual Continuing
N/A	N/A	N/A
<b>Resource Requirements</b>	<b>Low</b>	<b>Medium</b> ✓ <b>High</b>
<b>Recommendations of the Corporate IT Strategy Group</b>		
Recommended		

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| 09CSTR01 - Mobile Working In Building Control | |
|--|----------------------|
| Directorate | City Strategy |
| Bid Details | |
| Description of the proposed scheme | |
| <p>1) For Business Development to support the Building Control service when implementing a mobile solution to their existing processes.</p> <p>2) To fund the Kirona/ Idox based technologies required to deliver a suitable mobile solution</p> | |

New working practices are emerging such as Government Office online application submission, aiming to simplify the building/ planning application process, and CYC's Admin & Accom., projects, aiming to offer flexible approach to working and maximise productivity for council employees.

The Building Control service realise the impact of these changes and the need to adapt immediately while time is available to do so in a controlled manner. As the drive to submit applications online grows and the industry introduces additional constraints, there is an increased pressure on the inspecting officer make timely and informed decisions while on-site. Using mobile technology to provide access to building applications and supporting documents therefore reduce the need to return to their office. This will also help reduce the lead-time from submitting to approving applications.

Idox currently provide CYC with a Building & Development application and are developing their mobile platform in conjunction with Kirona, who are providing CYC's with their corporate mobile solution. As the need exists for Building control mobile working now, a unique opportunity is available allowing the service to utilise the corporate solution and goodwill of Kirona to implement a mobile solution that conforms to the CYC standards

Links To Corporate Strategy:

| Strategy References | Element Descriptions |
|---------------------|---|
| IM7 | Our new office accommodation |
| DS4 | We want services to be provided by whoever can best meet the needs of our customers |
| V1 | Delivering what our customers want |
| V4 | Encouraging improvement in everything we do. |

Benefits and opportunities from undertaking the scheme and support of corporate strategy

A majority of the benefits will focus on encouraging improvement and adapting to new working practices (IM7, V4)

- This provides an opportunity to develop the mobile solution within the remit of the corporate solution without the need to encroach on the existing mobile projects pre-arranged schedule
- Estimates indicate a potential for overheads to increase by £2k due to the council having to print out any applications that were submitted electronically

Further benefits will be realised by offering an improved service to the customer (DS4, V1)

- There is potential to reduce response time by providing the inspecting officer with access to information while on-site, allowing them to make correct informed decision without the need to return to the office for further clarification
- This can help reduce any liability as the service is also liable for any incorrect decisions made during building inspections, ranging from low £thousands at start of build, to high £thousands at site completed stage

Risks from not undertaking the scheme

The business are used to will work directly with Idox to implement mobile working solutions outside of IT development, leading to a potential conflict of technologies. BDT would be unable to provide the necessary guidance to the business to ensure maximum

Scheme budget

| Guide Capital | First Year Cost | | | Annual Continuing | | |
|------------------------------|-----------------|---|---------------|-------------------|-------------|--|
| £25,080 | £5,502 | | | £7,594 | | |
| Resource Requirements | Low | √ | Medium | | High | |

Recommendations of the Corporate IT Strategy Group

Recommended. Will need the processes to be redesigned in order to gain the benefit. Must have a commitment from the business to do this before continuing with the bid. There will be no resource available from Easy to support them doing this. As Kirona is the corporate tool, the work should include an assessment of it as the first option, and only go with Uniform if Kirona can't do the job.

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<b>09CSTR02 - Multi-Modal Transport Model</b>	
<b>Directorate</b>	<b>CITY STRATEGY</b>
<b>Bid Details</b>	
<b>Description of the proposed scheme</b>	
<p>The Transport Planning Unit (TPU), located within the City Strategy Directorate, currently 'out sources' the running and maintenance of its transport 'multi modal model'. This out sourcing occurred when a considerable number of TPU staff left at around the same time – one of the leavers being the main user of the SATURN system that is involved in running the multi -modal model.</p> <p>There are two areas of concern with this outsourcing:-</p> <ol style="list-style-type: none"> <li>i) We are paying Halcrow every time they do some of this modelling work for us, this cost forms part of the fees they charge us for each project we out source to them. So far in 2008/09 TPU have spent some £19,000 with Halcrow from revenue budgets alone. Other costs will have been capitalised. In 2007/08 overall we spent upwards of £40,000 with Halcrow. How much of this covers modelling work is quite difficult to gauge.</li> <li>ii) control of the model – not only are Halcrow running the model for various individual projects, they are validating the whole use of it. There is no auditing. There has been some query over the potential for a conflict of interest as the consultant may work for developers as well as the council.</li> </ol> <p>Over and above those concerns there is a requirement for the TPU to offer as robust and professional service as we can. Now that the unit is fully staffed in general and in particular with a Principal Transport Modeller and another qualified Transport Modeller we have the staffing capacity to take back this work.</p> <p>We are asking for IT resources to help in bringing in-house the modelling capability in terms of software procurement, hardware and training.</p> <p>We are also asking for money for the annual revenue costs of new hardware and specialist software. The directorate believes it can fund the purchase costs of the hardware and software plus the training costs.</p> <p>SATURN and EMME2 are the software packages currently in use (EMME2 is only available to the council through the framework consultancy – which is the out-sourcing agreement we have with Halcrow the private sector consultancy). We already have a 5 user SATURN licence, which is currently being used by Halcrow. We do not own any EMME licences (pronounced M ) so we hope to procure 2 licences for 500 zones. We would buy the latest version which is EMME 3. The second licence would be discounted by 50%.</p> <p>EMME is crucial for multi-modal work. SATURN doesn't do multi-modal very well, it is heavily based on cars. York needs to model on Park'n Ride, general bus network and other modes so Halcrow takes data from SATURN and processes it via EMME in order for truly multi-modal modelling.</p> <p>Halcrow have developed their own FORTRAN based software to migrate data between SATURN and EMME. We are seeking to acquire a licensed copy of the program and a support agreement.</p>	
<b>Links To Corporate Strategy:</b>	
<b>Strategy References</b>	<b>Element Descriptions</b>
P3	<u>Increase the use of public and other environmentally friendly modes of transport</u> The ability to model a number of transport modes as well as cars allows modelling of Park'n Ride and other bus modes. This in turn can lead to more efficient routing and scheduling thus making public transport options more attractive and viable as a choice.
DS5	<u>We will seek to place environmental sustainability at the heart of everything we do</u> Effective modelling of the transport network allows us to maximise the efficient use of the existing highway . This in turn should minimize the building of new road. One of the aims of highway modelling is to make the existing infrastructure work as hard as possible. When new road is required the operational need is validated by the modelling.
<b>Benefits and opportunities from undertaking the scheme and support of corporate strategy</b>	
<ul style="list-style-type: none"> <li>• The council will over time save on costs. The capital cost of the software annualised over 5 years</li> </ul>	

<p>plus the annual support cost comes to £7045 pa for 5 years; setting that against 2007/08's TPU spend with Halcrow of around £40,000 we need to make an annual saving of 17.6% to cover the software investment.</p> <ul style="list-style-type: none"> <li>• The transport planning unit will be able to provide a service to outside bodies requiring changes to the model. This service may be chargeable. It will certainly help to re-establish TPU's reputation as a centre of excellence that provides robust and professional services.</li> <li>• The model will return under the council's direct control which will remove concerns about transparency. Regaining control of the model is an important service priority for TPU.</li> </ul>				
<b>Risks from not undertaking the scheme</b>				
<ul style="list-style-type: none"> <li>• An important part of a robust and professional transport planning service will remain outside our control.</li> <li>• Questions will remain as to the transparency of the modelling outcomes</li> <li>• Savings over time will not be achieved.</li> </ul>				
<b>Scheme budget</b>				
Guide Capital		First Year Cost		Annual Continuing
Funded by Directorate		£3,216		£3,216
<b>Resource Requirements</b>	<b>Low</b>	<b>Medium</b>	<b>X</b>	<b>High</b>
<b>Recommendations of the Corporate IT Strategy Group</b>				
Recommended. CSTR will pay the £42,919 capital, just bidding for the £3,217 maintenance.				

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| 09CSTR03 - Natural Environment Records | |
| Directorate | CITY STRATEGY |
| Bid Details | |
| Description of the proposed scheme | |
| <p>This bid is for the procurement of software to manage and make more widely available natural environment data held by Design Conservation and Sustainable Development (DCSD).</p> <p>The Natural Environment Records (NER) issue should have been addressed through the Historic & Natural Environment Records (HANER) project . Unfortunately the supplier initially appointed to deliver HANER went into administration taking £30k. of the £50k awarded to the project.</p> <p>CYC were therefore unable to procure a holistic solution to management of the historic and natural environment data-sets. The purchase of Historic Buildings, Sites & Monuments Record (HBSMR) from Exegesis resolved the historic environment data. However, it was not possible within the remaining HANER budget to provide a solution for the NER data-sets. This bid therefore rectifies this outstanding business need.</p> <p>The need is for an electronic storage, analysis and retrieval system for the data created and used by the Countryside Officer, Arboriculture Officer, Landscape Architect and the Natural Environment Technician within DCSD. Much of this data is currently held in paper format or within the head of the various officers. Within their separate disciplines each of them is a single point of failure – there is a pressing need to capture, geo-reference and index this information into a database from which it can be retrieved by many people at any time. The unit is consulted by both planning and highway staff, once the information is captured in a geo-database it will help speed up consultation significantly. Publishing the data internally via York Maps will alert planning and highways staff to a need to consult which otherwise might be missed.</p> <p>There will be some scanning of paper documents which will contribute towards the unit's readiness for moving to whatever new accommodation is provided by the Admin Accom.. project but the real gains will be in capturing detailed descriptions and maps of the authority's natural environment for the first time. This will enable us to produce management plans for all our land-holdings. This is increasingly important due to legislation such as the Natural Environment & Rural Communities Act 2006 and the authority's duty to manage biodiversity areas such as Sites of Special Scientific Interest (SSSI) and Sites of Importance for Nature Conservation (SINC). The NERC Act imposes a duty to take account of nature conservation across all our services. So the Council needs to be looking at the management of all its landholdings including Schools and EPHs and that means establishing land management plans. We are</p> | |

due to report to DEFRA on how we are achieving the Duty in 2009.

National Indicator 197 measures how well we perform this duty to manage. The Council has adopted NI 197 as an internal indicator. We should be reporting on this on a quarterly basis but the lack of an electronic system is severely hampering that achievement.

To properly discharge the duty under the NERC Act we need to assess all SINCs, advising on management and helping initiate management of SINCs to bring them into favourable condition, similar to the regime Natural England carry out for SSSIs. This means we have to be able to help set up management plans for SINKs, persuade landowners, including ourselves, to take on this management and monitor the success or otherwise of our actions to check it is working.

We have at the moment 42 SINC sites, but that will rise as the data from surveys comes in and we amend qualifying criteria in line with recent DEFRA guidance. However, as mentioned above it isn't just the SINC sites all the land parcels that we own. So there is a considerable amount of work to do and we need to make that available across the council. Clearly an electronic system is the most efficient and economical way to proceed.

There is a similar statutory framework to the work on Tree Preservation Orders. Part VIII Special Controls, Chapter 1 Trees, of the Town & Country Planning Act 1990 deals with TPOs. It is essential that a Local Planning Authority has an appropriate and adequate system to manage the data generated by discharging the statutory duties. Also, as a consequence of the Gershon Review, Local Planning Authorities are required to have e-enabled channels for the provision of information and delivery of services to the public. At the moment in the area of data relating to Trees, this Authority does not have an appropriate and adequate data management system and cannot meet the requirement to deliver this service through e-enabled channels.

There is considerable knowledge about trees, both private and public, within the DCSD unit. Information on public trees is held in an Access database that is geo-referenced already. Public trees cover those on land owned by CYC such as highway verges that are part of the adopted highway e.g. Bootham, trees in urban pedestrianised areas such as Parliament Street, trees in school grounds and also trees in parks such as Museum Gardens. Unfortunately this database is unsupported and maintained on a standalone PC. Information about private trees is held mainly on paper records and consequently there is an opportunity to reduce paper records in advance of the move to new office accommodation, in line with the corporate need for document management. This also presents an opportunity to facilitate the introduction and development of coherent and robust principles on record management, which is an area that DCSD are currently attempting to address. The acquired system will be closely integrated to the council's new corporate ERDMS system – this is an essential requirement given that DCSD currently have for natural environment data alone 25 m of shelving and 10 m² of floor space.

Links To Corporate Strategy:

| Strategy References | Element Descriptions |
|---------------------|---|
| IM7 | <u>Our New Office Accommodation</u>
This bid will provide a system that acts as a specialised Natural Environment front-end to the corporate ERDMS solution thus allowing easy accessibility to the proposed scanning of 25 metres of shelved storage and 10 m ² of floor storage. This will also avoid the creation of even more paper records. |
| P2 | <u>Reduce the environmental impact of council activities and encourage, empower and promote others to do the same</u>

This bid provides the mechanism to produce and disseminate land management plans so that not only can we reduce the negative impact of council activities but we can start to plan positive environmental impacts from council activities. |
| P4 | <u>Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces</u>

As owners of the verges alongside many highways and of parts of housing estates and publicly accessible land these are exactly the areas that this system will be addressing alongside school and EPH land. The plans to manage improvements in nature conservation on all such land parcels will be held in this system. |

Benefits and opportunities from undertaking the scheme and support of corporate strategy

The benefits include easier retrieval, analysis and reporting of data, including information for Performance

Indicator reports. Also it will facilitate a smooth transfer to the new office accommodation by reducing the need for paper records and introducing policies to manage the data.

Significantly, this solution will allow this data to be made available to users across CYC, either as mapping layers placed on the corporate GIS store or by allowing direct access to the system. We will move from a position of having information stuck in one room to it being available right across the council to anyone who might want it.

Known potential users for the system currently include:

- Planning
- Leisure
- Highways
- Housing

There are potentially wider benefits and uses, including allowing external public access to certain non-sensitive data layers via the Localview map viewers. However, the key point of this bid is to provide the spine of an electronic system that will allow the development of land management plans and their availability across the authority so that we can effectively discharge our duty to manage land with a concern for nature conservation.

Risks from not undertaking the scheme

- We will not effectively discharge our duty under the Natural Environment & Rural Communities Act 2006
- We will fail to achieve our target performance against National Indicator 197

Scheme budget

| | | | | | |
|------------------------------|----------------------------|------------------------------|----------|-------------|--|
| Guide Capital
£36,850 | First Year Cost
£11,244 | Annual Continuing
£15,010 | | | |
| Resource Requirements | Low | Medium | X | High | |

Recommendations of the Corporate IT Strategy Group

Recommended. Providing public access to records is important but there is no statutory requirement that we do it nor that it has to be electronic.

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## 09HASS01 - Choice Based Lettings Interface

**Directorate**                      **Housing and Adult Social Services**

### Bid Details

#### Description of the proposed scheme

The Choice Based Lettings (CBL) scheme is a sub-regional scheme between City of York, Scarborough Borough Council, Yorkshire Coast Homes, Hambleton District Council and Broadacres Housing Association to deliver a CBL scheme for the allocations of social rented homes.

This scheme is to interface between the Housing iWorld system and the Choice Based Lettings web system. The scheme will also fund the initial transfer of City of York Council data to the CBL website.

#### Links To Corporate Strategy:

Strategy References	Element Descriptions
IM3	Responding to York's changing population.
P10	Improve the quality and availability of decent affordable homes in the city.
DS1	Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford.
DS2	The Council will provide strong leadership for the city using partnerships to shape and deliver the Community Strategy for the City.
DS4	We want services to be provided by whoever can best meet the needs of our customers.
DS5	We will seek to place environmental sustainability at the heart of everything we do.
DS6	We will be an outward looking council, working across boundaries to benefit the people of York.

DS7	We will promote cohesive and inclusive communities.		
V1	Delivering what our customers want.		
V4	Encouraging improvement in everything we do.		
<b>Benefits and opportunities from undertaking the scheme and support of corporate strategy</b>			
<p>Customers/ tenants across the sub region will be the main beneficiaries of the project. Choice Based Letting is designed give tenants more control and choice over where they live. This scheme supports the following items in the strategy:</p> <ul style="list-style-type: none"> <li>• IM3 P10 DS7 V1 by ensuring increased housing availability to customers.</li> <li>• DS1 V4 by ensuring quality of data is maintained.</li> <li>• DS2 DS4 DS6 by supporting the partnership within Choice Based Letting.</li> </ul> <p>Work will need to be done as part of the interface specification to ensure it is a cost-effective solution.</p>			
<b>Risks from not undertaking the scheme</b>			
Failure to deliver an interface would mean duplicate data entry; if volumes are high, this would require increased staffing as well as risking higher levels of data error and slowing down the service to customers.			
<b>Scheme budget</b>			
Guide Capital	First Year Cost		Annual Continuing
£30,000	£11,051		£12,050
<b>Resource Requirements</b>	<b>Low</b>	<b>Medium</b>	<b>High</b>
	✓		
<b>Recommendations of the Corporate IT Strategy Group</b>			
Recommended. Only asking for the costs of integration and maintenance, the capital costs will be met by the partnership. Explore the possibility of doing the integration internally, but keep the costs in for now in case we can't.			

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|---|---|
| 09HASS02 - Complaints & Feedback Business Analysis | |
| Directorate | Housing and Adult Social Services |
| Bid Details | |
| Description of the proposed scheme | |
| <p>The HASS Complaints team deals with a wide range of customer communications for Adults Social Services, Children's Social Services and Housing Services: complaints, feedback, compliments, requests for information (FOI requests) or subject access to records (SAR Requests) and Councillor Enquiries.</p> <p>The Complaints Team needs to understand the future provision for managing their work in terms of:</p> <ol style="list-style-type: none"> 1. what software can be provided with full CYC IT support to meet all HASS and Children's Social Services requirements in this area; 2. the relationship to the corporate complaints system; 3. how other communications (those which are not complaints) will be handled. <p>A business appraisal is required to understand fully the options and timescales involved in establishing a solution to:</p> <ul style="list-style-type: none"> • reduce risk of systems or compliance failure • improve customer service • improve management reporting • meet corporate standards • recommend the way forward in time for a new IT Bid if appropriate | |
| Links To Corporate Strategy: | |
| Strategy References | Element Descriptions |
| DS1 | Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford. |
| DS4 | We want services to be provided by whoever can best meet the needs of our customers. |

| | | |
|---|--|---|
| V1 | Delivering what our customers want. | |
| V4 | Encouraging improvement in everything we do. | |
| Benefits and opportunities from undertaking the scheme and support of corporate strategy | | |
| <p>The review of the current system needs to be undertaken in order to ensure the right solution is available to HASS Complaints team so that they can deliver the required service effectively, either through a corporate system or through a fully supported local system meeting the particular needs of the Social Services sector in conjunction with Housing.</p> <p>The following items of the corporate strategy will be supported by this scheme:</p> <ul style="list-style-type: none"> • DS1 DS4 V1 by ensuring that complaints and requests for information are managed efficiently. • V4 by ensuring that feedback is managed effectively to ensure continuous improvement of council activity. | | |
| Risks from not undertaking the scheme | | |
| The current software has been in place for a number of years and may not support the changes that will occur when the Easy programme addresses complaints. | | |
| Scheme budget | | |
| Guide Capital | First Year Cost | Annual Continuing |
| £0 | £0 | £0 |
| Resource Requirements | Low <input checked="" type="checkbox"/> | Medium <input type="checkbox"/> High <input type="checkbox"/> |
| Recommendations of the Corporate IT Strategy Group | | |
| <p>Recommended.</p> <p>Easy will develop a system and procedures for handling generic complaints but will not be able to include the complexity required by Social Care.</p> | | |

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<b>09HASS03 - Older People's Information Repository</b>	
<b>Directorate</b>	<b>Housing and Adult Social Services</b>
<b>Bid Details</b>	
<b>Description of the proposed scheme</b>	
<p>To undertake the business appraisal for an older peoples information repository that would be an effective system for maintaining an accurate and up-to-date source of information that is available to older people and to the organisations and staff that support them.</p> <p>The information repository would be used to avoid duplication and ensure effective delivery, and to avoid potential confusion with partners and other stakeholders.</p> <p>This would be a project in partnership with other organisations working with Older People, enabling information sharing and a single source of material to signpost customers effectively and quickly to the most appropriate service available. It would: ·</p> <ul style="list-style-type: none"> <li>• Develop a system for gathering, storing and making accessible up-to-date and accurate information that is relevant to older people and the services they need.</li> <li>• Hold information related to national policies organisations and support as well as regional, citywide and local/area specific information on services.</li> <li>• Enable older people to make more informed choice about the services they wish to access</li> </ul>	
<b>Links To Corporate Strategy:</b>	
<b>Strategy References</b>	<b>Element Descriptions</b>
DS1	Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford.
DS2	The Council will provide strong leadership for the city using partnerships to shape and deliver the Community Strategy for the City.
DS4	We want services to be provided by whoever can best meet the needs of our customers.
V1	Delivering what our customers want.

V3	Supporting and developing people.		
V4	Encouraging improvement in everything we do.		
<b>Benefits and opportunities from undertaking the scheme and support of corporate strategy</b>			
A business appraisal would need to be completed between April and Jun2009 in order to inform any potential future IT Bid to enable project delivery by September 2010. The timescale will depend on IT requirements and funding. A CYC sponsored system would need to fit with Corporate IT planning timetable.			
An Older People's Information Repository would support the corporate strategy as follows: <ul style="list-style-type: none"> <li>• DS1 DS2 by ensuring that there is a single repository for CYC and partner information.</li> <li>• DS4 by signposting customers to appropriate information and services.</li> <li>• V1 V3 by ensuring that good information is available to customers.</li> <li>• V4 by having processes in place that ensure that information is maintained and approved by robust and effective procedures.</li> </ul>			
<b>Risks from not undertaking the scheme</b>			
Failure to undertake the business appraisal would result in a scheme for delivery of such a service not being delivered before end 2010 at the earliest. There is an ambition to achieve an information repository during 2009.			
<b>Scheme budget</b>			
Guide Capital	First Year Cost		Annual Continuing
£0	£0		£0
<b>Resource Requirements</b>	<b>Low</b>	<b>Medium</b>	<b>High</b>
		✓	
<b>Recommendations of the Corporate IT Strategy Group</b>			
Recommended			

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| 09HASS04 - iWorld Server Upgrade | |
| Directorate | Housing and Adult Social Services |
| Bid Details | |
| Description of the proposed scheme | |
| The server supporting the iWorld application used for housing benefits, revenue and housing stock management is being replaced by this scheme. | |
| Links To Corporate Strategy: | |
| Strategy References | Element Descriptions |
| DS1 | Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford. |
| V1 | Delivering what our customers want. |
| V4 | Encouraging improvement in everything we do. |
| Benefits and opportunities from undertaking the scheme and support of corporate strategy | |
| The present server will not support version 6 of iWorld. The current version will no longer be updated for housing benefits and revenue changes after 31 st March 2009. A new server needs to be in place by June 2009 to enable CYC to run on the current supported version of the application. | |
| The lack of test environments has constrained the ability of HASS, Easy and Resources to make business driven changes. The new server will allow more testing environments to be maintained for support and development. The testing will no longer impact production environment performance. | |
| This scheme will support the corporate strategy as follows: <ul style="list-style-type: none"> • DS1 V1 by ensuring that a key business application for HASS continues to be available and maintained in a way that enables the delivery of key services to our customers. • V4 by ensuring that the IT technology supports the business in making the changes required in a | |

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|--|------------|-----------------|-----------------|-------------------|
| timely and efficient way. | | | | |
| Risks from not undertaking the scheme | | | | |
| The processing of housing benefits would be compromised and require considerable manual effort to maintain a service.
The existing environment suffers from performance problems that limit the productivity of HASS and Resources teams.
Required business change will continue to be constrained by a lack of test environments. | | | | |
| Scheme budget | | | | |
| Guide Capital | | First Year Cost | | Annual Continuing |
| £60,270 | | £17,505 | | £17,505 |
| Resource Requirements | Low | | Medium ✓ | High |
| Recommendations of the Corporate IT Strategy Group | | | | |
| Recommended | | | | |

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<b>09LSSC01 - Replacement of Primary School Management Information System</b>	
<b>Directorate</b>	LCCS
<b>Bid Details</b>	
<b>Description of the proposed scheme</b>	
<p>A school's management information system (MIS) is at the centre of school management and performs a number of key tasks for schools and York Council including school administration, the tracking of pupil performance, providing special educational needs and attendance information, reports for parents and the facility to transfer details about individual children to the Local Authority (LA) and to other schools.</p> <p>It also allows schools and LCCS to complete a number of statutory government data returns including the termly school census, assessment data collection and SEN register.</p> <p>Furthermore, the Council is reliant on the MIS data for service planning and delivery:</p> <ul style="list-style-type: none"> <li>▪ Pupil numbers are used by finance for funding purposes·</li> <li>▪ Assessment information is used by the school improvement team to raise standards in literacy and numeracy</li> <li>▪ Special education needs data is used by the SEN Service to target resources</li> <li>▪ Mode of transport to school information is used by the Transport Planning Unit in City Strategy.</li> <li>▪ Ethnic minority and traveller children details are used to support the council's priority on equality and diversity</li> <li>▪ Weekly attendance details for individual children are collected from each schools' system and stored in LCCS's central pupil database in order to inform the work of Education Welfare Officers</li> <li>▪ A number of performance indicators including indicators in the Local Area Agreement (LAA) are calculated using the pupil data from schools·</li> </ul> <p>The school system is therefore key to intelligence based service delivery within LCCS and also the wider Council. It supports the drive to improve performance management information which is an important council priority following the CPA inspection.</p> <p>In York, all the Primary, Infant, Junior and Special schools use the RM Integris Classic MIS software, a total of 58 schools. Following current development trends, RM have developed a web-based upgrade to their current system called IntegrisG2 and plan to withdraw support for Integris Classic within the next couple of years necessitating schools to move to the upgraded system.</p> <p>The aim of this bid is to assist schools, Management Information Service and LCCS with the up-front costs of implementation to the value of £59,000.The on-going annual costs will be funded by schools and the LA.</p>	

A phased upgrade is planned to commence in the spring 2009, lead and managed by LCCS Management Information Service. The implementation will require a one-off upgrade licence fee per school and additional supplier service costs. The installation of this web upgrade will be expensive for schools and LCCS; due to the importance and wide use of the information held within the school's system, it has been common practice for councils to assist with the initial upgrade licence costs either fully or partially during similar implementations across other Authorities. E.g. Bury, Barking and Dagenham.

When schools were first required to purchase a management information system in 2000, funding was given to councils by the government to help schools to purchase the system. The money was spent on the initial Integris licence and software training costs, with schools paying the annual support and maintenance costs in the following years. This funding helped to ensure that all the primary schools purchased the same system.

The funding from this bid will guarantee that all schools continue to stay with the same system. Without funding, a few schools may unwisely choose to move to a different system which will have major repercussions for LCCS. Collecting, processing and analysing information can take a good deal of time and effort. There are currently effective dynamic processes in place to transfer pupil data between Integris and LCCS. If another school system was introduced into the picture, additional resources would be needed by Management Information to become familiar with the system and to also link the system with the central pupil database.

#### **Links To Corporate Strategy:**

<b>Strategy References</b>	<b>Element Descriptions</b>
IM3	Responding to York's changing population
P6	Increase people's skills and knowledge to improve future employment prospects
P9	Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city
DS1	Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford
V3	Supporting and developing people
V4	Encouraging improvement in everything we do

#### **Benefits and opportunities from undertaking the scheme and support of corporate strategy**

This bid links to the following key objectives:

- (P9, P6) Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city (through improved quality, timeliness and sharing of data for vulnerable and disaffected pupils and better service provision)
- (DS1, IM3, V3, V4) Improve the way the Council and its partners work together to deliver better services for the people who live in York (Sharing of data significantly improved through web based system), MIS data used for effective planning of services
- Corporate priorities following the CPA inspection:
  - Improve performance management information: Improve data quality
- And the following themes in the IT strategy:
  - Use of technology to improve business efficiency
  - Innovative uses of technology to drive forward performance improvement.
- Department of Children, School and Families (DCSF) Information management strategy
- Service improvements, with improved outcomes for children and young people.
- Improved collation and analysis of pupil data within a school and the Council leading to service improvement -results from assessments, when analysed, can identify how a school measures up against their targets and importantly, where improvements need to be made so that a clear map for future development is created.
- A web based system will give teachers and teaching assistants improved accessibility to their current system.
- LCCS school improvement officers would be able to support vulnerable schools more effectively as they would be able to directly access detailed assessment data on children.
- Improved data management and data collection support given to schools by LCCS MIS.

#### **Risks from not undertaking the scheme**

- Risk of schools failing to upgrade on time before de-support of the current system
- Risk of schools choosing different systems and the resulting difficulties for the LA's ability to obtain collate and use school data needed for statutory returns and service delivery

Scheme budget				
Guide Capital	First Year Cost		Annual Continuing	
£59,000	£11,008		£13,865	
<b>Resource Requirements</b>	<b>Low</b>	<b>Medium</b>	<b>x</b>	<b>High</b>
Recommendations of the Corporate IT Strategy Group				
Recommended.				

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| 09LCCS02 - Maintenance Of The Family Information Service System | |
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| Directorate | LCCS |
| Bid Details | |
| Description of the proposed scheme | |
| <p>The Family Information Service in the Early Years and Extended School's Service have used the Tribal Early Years system since 2003. The database was purchased through an IT bid which only requested staff time to implement the database. The original IT bid did not include costs for support and maintenance. Since 2003 these ongoing costs have been met through the Early Years and Extended Schools budget. The Family Information Service has had its remit vastly widened as part of the Childcare Act (2006), however no additional funding has been made available to meet this expanded statutory duty.</p> <p>In 2007, due to pressures on the Early Years Budget and a need for functionality not available with the Tribal system, a decision was taken to move to the iChis system, an alternative free database provided by Central government (Department for Children, Schools and Families). In 2008 the DCSF made the decision to bring the free database support of iChis to an end in September 2009. This is part of a new government strategy for how data from Family Information Services is held and shared. Meeting this new strategy is a Statutory Duty. To support local authorities with the transition the DCSF has made a one off grant available in 2008/09, however on-going revenue funding for support and maintenance of the system has not been provided beyond the end of the 2008/09 financial year. The request is therefore for funding to cover the ongoing support and maintenance of this system, in line with other applications purchased through the IT Development plan.</p> | |
| Links To Corporate Strategy: | |
| Strategy References | Element Descriptions |
| IM3 | Responding to York's changing population |
| P6 | Increase people's skills and knowledge to improve future employment prospects |
| P7 | Improve the economic prosperity of the people of York with a focus on minimising income differentials |
| P8 | Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest |
| P9 | Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city |
| DS1 | Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford |
| DS4 | We want services to be provided by whoever can best meet the needs of our customers |
| V1 | Delivering what our customers want |
| V3 | Supporting and developing people |
| Benefits and opportunities from undertaking the scheme and support of corporate strategy | |
| <p>The proposal will:</p> <ul style="list-style-type: none"> allow the continued use of the Tribal Early Years system and integration of this data with the Management Information Service. This will allow important information to be shared about children across the directorate and reduce duplication. The integration of the systems is due to take place in January 2009. This work directly supports the corporate IT objective "Use technology to forge stronger working relationships with our partners, to enable the sharing of information and improve joint service planning commissioning and delivery." | |

- free up resources to allow the Family Information Service to meet its statutory duties (duty 12) of the Childcare Act (2006). As mentioned earlier the FIS has been given a range of new duties but no additional funding to meet them
- allow the Service to continue contributing to the corporate objectives:
 - IM3 - The birth rate in York is increasing meaning there are more parents and carers in York. The Family Information Service is a universal free and impartial information service for families with children aged 0-19. By reducing the bid and effectively reducing the Family Information Service budget runs counter to the increased demand on the service.

P6 - One of the key aims of the Family Information Service is to enable families to make informed choices and to return to work. The service supports families find childcare to enable them to return to work. We also directly support families wanting to work in childcare and work in partnership with Future Prospects, Jobcentre Plus and local training providers to support families make the transition to work.

P7 - By supporting families in returning to work we are working to ensure the ongoing economic prosperity of families. We also talk families through different ways they can reduce their childcare bill. This can result in families saving hundreds or thousands of pounds each year.

P8 - The Family Information Service publicise to families positive activities for young people, play areas, schools out activities and are in the process of adding sports information to the information set.

DS1, DS4 - Family Information Services are an integral hub in the provision of information to families with Children aged 0-19 in the city of York area. The Family Information Service directly supports the work detailed in the Children and Young People's Plan and is a statutory responsibility of the local authority under Duty 12 of the Childcare Act (2006)

V1, V3 - The Family Information Service is a statutory duty and is very highly rated by families that make use of the service. By providing free and impartial information for families we are developing them to make informed choices that are appropriate for the parents, carers, children and young people of York.

- bring the Early Years System in line with other Tribal databases used within Learning, Culture and Children's Services

Risks from not undertaking the scheme

- If the support costs cannot be met centrally it will put significant pressure on the Family Information Service's ability to meet their statutory duty 12 of the Childcare Act 2006.
- Risk of reduction in the quality and awareness for the Family Information Service due to cut-backs in the Family information scheme and advertising budget.

Scheme budget

| Guide Capital | First Year Cost | Annual Continuing |
|------------------------------|----------------------------|-------------------|
| N/A | £8,500 | £8,500 |
| Resource Requirements | Low x Medium | High |

Recommendations of the Corporate IT Strategy Group

Recommended.

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### 09LCCS03 - RFID Pilot At Explore Acomb Library Learning Centre

Directorate	LCCS
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#### Bid Details

##### Description of the proposed scheme

Explore: Acomb Library Learning Centre opened in February 2008 and since then there has been a 3 fold increase in business, from 200 to 600 visitors a day. We expect this number to further increase once a full



adult education curriculum starts in September 2008 with perhaps as many as 1000 visitors a day. With the increase in business it is becoming apparent that the number of staff at the centre will not be sufficient. This proposal will enable us to continue to improve the service we offer to the public without increasing the number of staff. We will be able to use staff time more effectively to engage with people promoting reading, supporting learning and providing information and advice.

The proposal is to put in self issue and return terminals to Explore Acomb library learning centre using RFID technology and link them to our library management system - Unicorn. The technology offers the opportunity to undertake stock management in innovative ways – saving staff time and increasing efficiency. It offers the chance to take a major step forward in how we deliver the library services. It is becoming standard technology across the country and allows services the opportunity to free up staff time and remove large, unwieldy counters. We would be able to deliver a modern service that engages with its communities in a real way. It will also help to solve the very real problem of not enough staff with increasing use of libraries – the old traditional way is no longer viable.

This would act as a pilot for 5 other explore centres across the city. The request is for ITT staff time only, the project will be funded by the Libraries Service. The request is for technical consultancy for choosing the appropriate solution and implementation support including integration to the Libraries Management software, Unicorn.

**Links To Corporate Strategy:**

<b>Strategy References</b>	<b>Element Descriptions</b>
P6	Increase people's skills and knowledge to improve future employment prospects
P7	Improve the economic prosperity of the people of York with a focus on minimising income differentials
P9	Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city
DS1	Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford
DS3	We will listen to communities and ensure that people have a greater say in deciding local priorities
V1	Delivering what our customers want
V3	Supporting and developing people
V4	Encouraging improvement in everything we do

**Benefits and opportunities from undertaking the scheme and support of corporate strategy**

- Problem / Opportunity 1 – Use of staff time. The current system of having staff issuing and discharging books is very labour intensive. If staff are freed up from working behind the counter, they will have time to work more proactively with the public, contributing to Corporate objectives
  - Promoting reading, which ties into the corporate priority of “increasing people’s skills and knowledge to improve future employment prospects”.(P6)
  - Supporting learning. This supports the council priority to improve the range of opportunities for formal and informal adult and lifelong learning, and support residents to develop skills for life. (P6, P7, P9, V3)
  - Engaging with the local community. This supports the priority of the council strategy to improve our focus on the needs of customers and residents in designing and providing services (DS1, DS3, V1).
  - Work more with children and young people. The latest Residents Opinion Survey shows that York’s population see ‘improved activities for teenagers’ as the single most important area for improvement in York.
- Problem / Opportunity 2 – Opening hours. The current system means that we can only open the library when we have a certain number of staff. Self-issue would mean that libraries could remain open with fewer staff, which would relieve the problem we have seen recently where libraries have suffered closures due to lack of staff, extend the explore centre’s hours to all day Saturday and Sunday and increase the café opening hours and with them the profitability of the café. Success will be measured by an increase in opening hours of the centre. (DS1, V1)
- Problem / Opportunity 3 – Public image & customer satisfaction. York libraries have an out of date image among some sections of the community, particularly amongst young people. The Talk about survey no 25 (June 2006) showed that 22% of 17 to 34 year olds saw the library as ‘an old fashioned place with little to offer me’. Self issue technology would modernise the library

<p>service in a very visible way. The survey also showed that 71% of respondents believed that self issue and return was a 'very' or 'fairly' good idea, and this figure rose to 81% in the key 17-34 age range, so it is clear that this technology is desirable to the York public. Other authorities who have implemented self issue, such as Leeds libraries, have seen over 80% of the public choosing to use the technology. Success will be measured by increased satisfaction and increased use by 17 to 34 year olds and overall increase in visitor numbers and issues (DS3, V1, V4)</p> <ul style="list-style-type: none"> <li>Problem / Opportunity 4 – use of space. A self issue system would mean that the library counter would be significantly smaller or not there at all, which would create a more spacious and welcoming environment for the public. Success would be measured by increase in customer satisfaction.</li> </ul>		
<b>Risks from not undertaking the scheme</b>		
<ul style="list-style-type: none"> <li>Difficulty of the staff to cope effectively with the increased business at the centre</li> <li>Risk of periodic Library closures due to insufficient staff levels</li> <li>Poor customer opinion</li> </ul>		
<b>Scheme budget</b>		
Guide Capital	First Year Cost	Annual Continuing
N/A	N/A	N/A
<b>Resource Requirements</b>	<b>Low</b> <b>x</b> <b>Medium</b>	<b>High</b>
<b>Recommendations of the Corporate IT Strategy Group</b>		
Recommended.		

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| 09NS01 - Joint Bid for Automated Repairs Appointment Management System | |
| Directorate | Neighbourhood Services & HASS |
| Bid Details | |
| Description of the proposed scheme | |
| <p>For Business Development to support the Housing Repairs service when implementing mobile solution to their existing processes.
To fund the Optitime based technologies required to deliver a suitable mobile solution.</p> <p>To introduce real time integration between HASS iWorld housing system and NS Servitor and then role out of mobile working within the Direct Labour Organisation.</p> | |
| Links To Corporate Strategy: | |
| Strategy References | Element Descriptions |
| P2 | Reduce the environmental impact of council activities and encourage, empower and promote others to do the same |
| P4 | Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces |
| P10 | Improve the quality and availability of decent affordable homes in the city |
| DS1 | Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford |
| DS4 | We want services to be provided by whoever can best meet the needs of our customers |
| V1 | Delivering what our customers want |
| V4 | Encouraging improvement in everything we do |
| Benefits and opportunities from undertaking the scheme and support of corporate strategy | |
| <p>The Partnership's primary aim is to reduce overheads and maximise efficiencies by utilising time management tools to effectively co-ordinate their repairs engineers (V1)</p> <ul style="list-style-type: none"> - P2, This will reduce travel time, fuel costs, materials, etc, - P4, P10, while reducing lead time for repairs, ensuring the correct engineer is dispatched. - DS1, DS4, V1, this will aim to improve the public's perception and confidence of housing and repairs | |

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| service. | | | | |
| Risks from not undertaking the scheme | | | | |
| The Building Repairs service would have the respective impact: | | | | |
| <ul style="list-style-type: none"> - Unable to meet the GO target for "Right To Repair" target - Unable to realise the efficiencies, putting the service at a cost-disadvantage with competitors | | | | |
| Scheme budget | | | | |
| Guide Capital | | First Year Cost | | Annual Continuing |
| £71,432 | | £20,563 | | £26,744 |
| Resource Requirements | Low | Medium | ✓ | High |
| Recommendations of the Corporate IT Strategy Group | | | | |
| Recommended. The effectiveness of the corporate Vodafone/ Kirona solution which has been recently introduced should be compared with the Servitor/ Optitime solution before the procurement is begun. | | | | |

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<b>09NS02 - Enabling Electronic Mobile Data Capture For Regulatory Services</b>	
<b>Directorate</b>	<b>Neighbourhood Services</b>
<b>Bid Details</b>	
<b>Description of the proposed scheme</b>	
<p>At present officers from Neighbourhood Services Environmental Health &amp; Trading Standards units undertake a range of visits and inspections that are recorded using pen and paper. This way of working presents a number of issues, such as double recording, providing access to information while out of the office and adapting to new ways of working in readiness for the planned office move.</p> <p>The bid is requesting to utilise the corporate mobile solution that will provide officers with the technology to capture information and data when working in the field and IT development time to introduce a mobile working solution.</p> <p>The business will fund any hardware costs.</p>	
<b>Links To Corporate Strategy:</b>	
<b>Strategy References</b>	<b>Element Descriptions</b>
IM7	Our new office accommodation
P2	Reduce the environmental impact of council activities and encourage, empower and promote others to do the same
P4	Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces
P5	Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York
DS4	Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York
DS7	We will promote cohesive and inclusive communities
V1	Delivering what our customers want
V4	Encouraging improvement in everything we do
<b>Benefits and opportunities from undertaking the scheme and support of corporate strategy</b>	
<p>The services recognise the need to adapt to a new work environment (IM7, P2) while continuing to offer a value led service for the public when undertaking inspections within York (V1, V4)</p> <p>At present there is a national Retail Enforcement Pilot (REP), which is aimed at improving the delivery of regulatory enforcement services. REP provides a framework for better collaboration between local authorities making local authority regulatory services more efficient through joint local working. By introducing mobile working we will be able to share intelligence with other regulators. This information helps assess how well different businesses manage risk. Regulators can then distinguish between well-run organisations and those most at risk, performing poorly or trading illegally and so target efforts where they are needed most (P4, P5, DS4)</p>	

<b>Risks from not undertaking the scheme</b>		
The business would be unable to realise the efficiencies, such as		
<ul style="list-style-type: none"> <li>- Reducing clerical work, saving £6k per annum</li> <li>- Removing double handling of data, saving 200 hrs per annum</li> <li>- Reducing out-sourced inspection, saving £6k per annum</li> </ul>		
<b>Scheme budget</b>		
Guide Capital	First Year Cost	Annual Continuing
£17,000	£7,995	£7,995
<b>Resource Requirements</b>	<b>Low</b> ✓	<b>Medium</b>
<b>High</b>		
<b>Recommendations of the Corporate IT Strategy Group</b>		
Recommended.		

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| 09NS03 - Taxi Licensing System | |
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| Directorate | Neighbourhood Services |
| Bid Details | |
| Description of the proposed scheme | |
| <p>The council issues some 1,700 taxi licences each year. The taxi licensing process is complex and convoluted using legislation that is 150 years old which has been tweaked and modified over the years. The bid is requesting Business Development time to support the Taxi Licensing service undertake a business appraisal of software to help modernise their processes then procure and implement this solution.</p> <p>The service generates revenue, and would look to fund this process internally. The cost is approximately £18,000 per annum.</p> | |
| Links To Corporate Strategy: | |
| Strategy References | Element Descriptions |
| DS4 | We want services to be provided by whoever can best meet the needs of our customers |
| V1 | Delivering what our customers want |
| V4 | Encouraging improvement in everything we do |

| Benefits and opportunities from undertaking the scheme and support of corporate strategy | | |
|---|-----------------|-------------------|
| Benefits lie in 2 areas, customer satisfaction and increased efficiencies. | | |
| <ul style="list-style-type: none"> • Customer Satisfaction- improved licensing processing times, greater flexibility in obtaining the service at more convenient times for themselves and clear service standards can be set. (DS4) • Increased Efficiencies- Reduction in paper shuffling will enable staff to put more time to enforcement duties, to service improvements and to customer advice and support. (V1, V4) | | |
| Risks from not undertaking the scheme | | |
| Taxi Licenses are issued twice a year therefore a great deal of time and resources are dedicated to these two single periods. The business realise this is not sustainable in the long term and changes are needed to ensure licenses are issued in a timely and correctly manner. | | |
| Scheme budget | | |
| Guide Capital | First Year Cost | Annual Continuing |
| £0 | £0 | £0 |
| Resource Requirements | Low ✓ | Medium |
| High | | |
| Recommendations of the Corporate IT Strategy Group | | |
| Recommended | | |

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<b>09RES01 - Payment Kiosk For CYC Banking Hall</b>			
<b>Directorate</b>		<b>Resources</b>	
<b>Bid Details</b>			
<b>Description of the proposed scheme</b>			
<p>It is the express wish of the authority to move towards an income collection policy that does not include the taking of cash payments. In order to facilitate this whilst not excessively limiting the choices available to CYC customers the use of an automated payment kiosk has been identified as a potential solution for those customers who have traditionally paid in cash and are reluctant to move to other forms of payment e.g. Direct Debit or to alternative locations e.g. payments at Post Offices.</p> <p>The annual cost of the scheme if approved will be a little under £15k that will be offset by a reduction in cashiering staff of 0.7 full time equivalent. A small further saving of around £1k per annum by the removal of maintenance on an elderly obsolete automated cashier.</p> <p>There will be further advantages resulting from the kiosks ability to provide balance enquiries. This, if promoted properly, will reduce simple enquiries of this nature being directed to reception staff in the City Finance Centre.</p> <p>The proposal requires a suitable location within the City Finance Centre, connection to the Council network, software to link it to the Cash Receipting system and software to facilitate the use of Chip and Pin technology.</p>			
<b>Links To Corporate Strategy:</b>			
<b>Strategy References</b>	<b>Element Descriptions</b>		
IM7	Our new office accommodation		
V1	Delivering what our customers want		
V4	Encouraging improvement in everything we do		
<b>Benefits and opportunities from undertaking the scheme and support of corporate strategy</b>			
<p>Supports the objectives of the Income Collection Policy by enabling a phased removal of cashiering facilities, whilst maintaining a diversity of payment methods.</p> <p>Provides opportunities for further savings by reducing footfall and face-to-face contacts for balance enquiries.</p> <p>Promotes the intended policy to encourage take up of alternative and more modern payment methods.</p>			
<b>Risks from not undertaking the scheme</b>			
<p>The Council will be required to continue to retain and support traditional cash over the counter methods of payment.</p> <p>The migration of customers to alternative payment methods will be further delayed and cashless cashiering will come as a "big bang" change for customers when the accommodation move takes place.</p> <p>Lack of a planned and phased approach may lead to negative customer feedback.</p>			
<b>Scheme budget</b>			
Guide Capital	First Year Cost		Annual Continuing
41,615	£9,302		£14,617
<b>Resource Requirements</b>	<b>Low</b>	<b>✓</b>	<b>Medium</b>
<b>Recommendations of the Corporate IT Strategy Group</b>			
Recommended			

## CORPORATE IT DEVELOPMENT PLAN 2009/2010 Annex B

<b>ITT Reference - Title of bid</b>	
<b>Upgrade of Microsoft Office (For Information Only)</b>	
<b>Directorate</b>	<b>Corporate</b>
<b>Bid Details</b>	
<b>Description of the proposed scheme</b>	
<p>CYC Currently use Office 2000 as their Microsoft Office application. This includes Word, Excel, PowerPoint and Access. Support for this version of office expires in July 2009, after this date no fixes or security updates will be available from Microsoft.</p> <p>Because of the age of Office 2000, compatibility issues are now starting to present themselves. Many software vendors will no longer integrate into Microsoft Office 2000, which limits our choice of suppliers or requires that the application is not installed on our corporate Citrix delivery environment.</p> <p>Office 2000 is no longer the standard office product used by organisations having been superseded by Office XP, Office 2003 and now Office 2007. The next version of Office is due to be released 2009/10. Being this far behind in versions can cause issues with usability because new staff being used to a newer version and also issues with sharing documents with partner organisations who are on later versions.</p> <p>Funding will be required in 2010 to upgrade Office to version 2007 or later. The majority of the cost will be licensing however due to the change in user interface there will be a need to provide some user training.</p>	
<b>Links To Corporate Strategy:</b>	
<b>Strategy References</b>	<b>Element Descriptions</b>
DS1	Our ambition is top be clear about what we will do to meet the needs of our communities and then deliver the best quality services we can afford.
<b>Benefits and opportunities from undertaking the scheme and support of corporate strategy</b>	
<p>By upgrading to the latest version of Office all the issues detailed above will be mitigated. Security updates and new feature updates will be available, reducing the risk of problems with the software and increasing functionality.</p> <p>Tighter integration into business systems and, in particular, the new Corporate Document Management system will make the system easier to use for all staff as well as making it easier to link document production into "work flowed" business processes.</p> <p>Users will be able to share documents with partners, other authorities and companies without compatibility problems.</p>	
<b>Risks from not undertaking the scheme</b>	
<p>There will be security vulnerabilities in our desktop applications that we will be unable to resolve. It will become increasingly difficult to link Word and Excel documents with business applications which will limit our options when purchasing new applications and our opportunities for improving business processes through systems integration.</p> <p>As software suppliers develop their products they withdraw support for older versions of other software. So, over time, we will lose the integration with Word and Excel that we currently rely on.</p> <p>We will be unable to benefit from the new functionality and improved ergonomics of the later versions of Office and will experience increasing difficulty sharing documents with other organisations.</p>	
<b>Scheme budget</b>	

Guide Capital	First Year Cost		Annual Continuing	
£437,500	£106,750		£106,750	
<b>Resource Requirements</b>	<b>Low</b>	<b>Medium</b>	<b>High</b>	✓
<b>Recommendations of the Corporate IT Strategy Group</b>				