CORPORATE IT DEVELOPMENT PLAN

2008/2009

ANNEX B

Summaries Of All The Bids

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Bids For 2008/09

Information Bids For Requirements In 2009/10

Council Corporate Strategy Elements & IT Strategy Themes

Corporate Imperatives

Ref.	Element Description
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CI2	School Modernisation Strategy
CI3	York Stadium
CI4	Administrative Accommodation Review
CI5	Local Development Framework
CI6	FMS Replacement
CI7	Respond effectively to the needs of the city's changing population

Corporate Priorities for Improvement

PI1	Decrease the tonnage of biodegradable waste and recyclable products going to landfill
PI2	Increase the use of public and other environmentally friendly modes of transport
PI3	Improve the actual and perceived condition and appearance of city's streets, housing estates and publicly accessible spaces
PI4	Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York
PI5	Increase people's skills and knowledge to improve future employment prospects
PI6	Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest
PI7	Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city
PI8	Improve the quality and availability of decent affordable homes in the city
PI9	Improve the economic prosperity of the people of York with a focus on minimising income differentials
PI10	Reduce the environmental impact of council activities and encourage, empower and promote others to do the same

Corporate Vision

Direction Statements

DS1	We want services to be provided by whoever can best meet the needs of our customers
DS2	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	The Council will provide strong leadership for the city using partnerships to shape and deliver the Community Strategy for the City
DS4	We will listen to communities and ensure that people have a greater say in deciding local priorities
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

Values

V1	Delivering what our customers want
V2	Providing strong leadership
V3	Supporting and developing people
V4	Encouraging improvement in everything we do

Corporate IT Strategy Themes

IT1	Use technology to make CYC a sustainable organisation
IT2	Develop our IT Infrastructure to deliver unified communications which will enable staff to work effectively wherever they are.
IT3	Use technology to deliver effective and efficient services *that meet customer needs*
IT4	Use technology to forge stronger working relationships with our partners, to enable the sharing of information and improve joint service planning commissioning and delivery.
IT5	Use Technology to empower communities, reach socially excluded groups, encourage economic development in the city and develop the IT skills of the residents of York.

08CEX01 - Review of QPR

Directorate	Chief Executive's

Bid Details

Description of the proposed scheme

A performance management system (QPR Scorecard) was purchased in 2003 to collect, analyse and report performance data across the council. The system is not currently being used at a corporate level for a variety of reasons, including problems with reporting and accessibility. Directorate performance officers also have concerns, as information entered into QPR is accessible by different users, so potentially giving wider access to sensitive/controversial information.

Although some of the reasons why QPR is not being used are IT related, there are important organisational issues to consider. These include different performance data collection and reporting practices across directorates and a need for clarity on what role the PMS should play in operating a performance management framework in CYC. These issues need to be tackled as there is an increasing need for the organisation to have an effective performance management system as the current disjointed arrangements are costing us dearly in terms of time, resources and effectiveness.

A business appraisal of PMS requirements across the organisation has been started to consider ways forwards, including any future requirements. It is apparent that a more strategic approach to managing performance needs to be adopted, concentrating on the need to *"understand our PMF design requirements first – develop an IT system later"*. A degree of organisational change therefore needs to take place before further IT investment is made. Proposals for change will be addressed as part of the current review.

This scheme has strong links to CPA and the government's new data quality audit procedures. A recent self-assessment scored CYC 2 out of 4 for performance data quality. This scheme also provides us with an opportunity to look at the system and framework requirements in light of the new White Paper and the introduction of the Local Area Agreement (LAA). In future, local authorities may need to use web-based systems to enable joint data collection, input, analysis and reporting between CYC and its key partner organisations (in the Local Strategic Partnership).

Links To Corporate Strategy   This proposal links to the following corporate strategy elements

V2, V4, IT1, IT3, IT4, IT5

Benefits of undertaking the scheme

- *Removal of duplication for performance data input and submission* - Many performance officers and service managers have to submit in-year and outturn data 5 or 6 times in any one monitor period resulting. Statistics can change leading to confusion for some of the performance management bodies that receive the information.

- *More timely performance information* – data to be entered into a shared corporate system to be available to all performance staff involved in analysis and management across the council. At present, directorates are reluctant to send out performance data until their DMT has approved it ready to send to their EMAP.

- *More effective performance analysis and reporting* – more cross-data manipulation and scorecard development to show the results from different perspectives (e.g. progress on a corporate priority, service performance, CPA, LPSA, etc). This is extremely difficult to do without a shared (corporate), IT based system.

- *Links to actions and contextual documentation* –monitoring of progress on actions that support improvement under a particular scorecard or strategic area. Links to proforma, strategic documents or reports will help us comply with data quality inspections and may improve our overall self-assessment and audit score.

Risks of not undertaking the scheme

The Performance Management Framework as a whole might underachieve. Service delivery may suffer as well as the Comprehensive Performance Assessment.

Risk and Impact Score	41	Resource Requirements	Medium

Scheme budget

Guide Capital	2008/09	Continuing
£30,000	£12,820	£18,320

Recommendations of the Corporate IT Strategy Group

The timescale looks over ambitious. The capital funding was reduced to the £30,000 needed to upgrade QPR. The recommendations from the appraisal to be presented to COG for that group to decide whether to release the funds or not.

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08COR01 - Desktop Equipment Review

Directorate	Resources

Bid Details

Description of the proposed scheme

This Business Appraisal will determine the ITT hardware, software, licensing and application delivery options that can meet the anticipated future flexible ITT requirements of the council at the most economically advantageous cost. The Accommodation review and move to Hungate in 2010 anticipates flexibility in terms of when and where ITT access will be required. ITT will undertake a thorough review of these requirements and review the market to ensure that appropriate options are identified and costed that can deliver maximum flexibility, efficiency, security and supportability as the council moves to Hungate and beyond. The review will help achieve the council's imperatives, priorities, vision and values as described below. This work will link with the Citrix Upgrade Business appraisal proposed for 2009/10, ref 08COR06.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI4, CI6, PI1, PI10, DS1, DS2, DS5, DS6, V1, V4

Benefits of undertaking the scheme

- Potential Improved ITT service quality
- Improved productivity/efficiency through the better use of physical accommodation in the Hungate building
- Potential Increased staff morale and motivation due to having the correct standard IT tools available to enable them to undertake their duties regardless of location or Directorate membership.
- Increased customer satisfaction.
- Identification of potential savings in terms of energy efficiency
- Increased environmental sustainability
- More resilient future proofed services.

Risks of not undertaking the scheme

- Non realisation of the following ITT strategy 5 year vision 2007/12 themes
  - IT1 - Use technology to make CYC a sustainable organisation
  - IT2 - Develop our IT Infrastructure to deliver unified communications, which will enable staff to work effectively wherever they are.
  - IT3 - Use technology to deliver effective and efficient services that meet customer needs
  - IT4 - Use technology to forge stronger working relationships with our partners, to enable the sharing of information and improve joint service planning commissioning and delivery.
  - IT5 - Use technology to empower communities, reach socially excluded groups, encourage economic development in the city and develop the IT skills of the residents of York.

Risk and Impact Score	58	Resource Requirements	Medium

Scheme budget		
Guide Capital	2008/09	Continuing
£0	£0	£0
Recommendations of the Corporate IT Strategy Group		
Needs to specifically review the hardware and software requirements for Hungate.		

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08COR02 - Expansion of Corporate Data Storage

Directorate	Corporate

Bid Details

Description of the proposed scheme

Purchase of extra storage and maintenance for the NetApp storage solutions at the main Museum Street site and the DR / Backup / Mirror site at 10 / 12 GHS.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI4, PI1, PI2-PI10, IT1-4

Benefits of undertaking the scheme

Increase in electronic storage capacity. Better, faster and more reliable backup and restore of systems by employing disk to disk backup instead of disk to tape leading to a reduction in the amount of failed backups. Removal of instances of backups over running into the working day causing system slow down for users.
Will allow for the removal of more paper based records which will assist the Hungate move into offices with reduced physical storage and encourage more efficient, environmentally friendly storage of data. It will better support the council's move to flexible working allowing for more data to be stored electronically for access by hot desk / remote / home workers.
Data stored electronically is easier to safeguard, report on, audit and search to comply with the Data Protection Act and the Freedom of Information Act amongst other.

Risks of not undertaking the scheme

Disk storage space running out.
An inability to support the amount of electronic data storage required in order facilitating the flexible working initiative and the move to Hungate.
As the amount of tape backup increases there will be more instances of backups over running into the working day, which impacts users and usually leads to backups being prematurely stopped.

Risk and Impact Score	50	Resource Requirements	Medium

Scheme budget		
Guide Capital	2008/09	Continuing
£71,000	£21,124	£21,124
Recommendations of the Corporate IT Strategy Group		
Recommended		

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08COR03 - Government Connect

Directorate	Corporate

Bid Details

Description of the proposed scheme

Background

Government Connect (GC) is a secure network that provides public and approved voluntary and private bodies with a safe means of exchanging data and sharing electronic services. Central government is promoting GC as the default infrastructure for partnership working and combined service delivery at regional and national levels.

To date, 240 local authorities have signed-up for connection and all major government departments have plans to use it.

We have applied to join GC and are going through the security vetting process necessary before we will be connected. We expect to have the connection available by January 2008. The subscription for the first year's connection is free. Thereafter we will have to pay an annual charge to maintain the connection.

Overview Of Government Connect

GC is a layered offering. At the base is a secure, electronic communications network. Working over this network is a set of generic facilities such as secure email, secure data exchange, online payment. Over those will sit service-specific facilities such as the national children register.

GC will also provide a set of facilities direct to the citizen which we can use to "front" our services:

- GC Register - a single gateway through which a citizen will be able to register for services delivered by local and central government and use an online identity that can be used across the public sector.
- GC Alert - provides public services with a proactive contact facility to reach individuals about matters concerning them, e.g. the progress of a service request.
- GC Pay - online payment using the Government Gateway
- GC Citizen Account - when developed, will provide citizens with the ability to manage their online identity and to personalise their online services.
- GC Business Account - when developed, will provide a single point of access and identification for businesses wishing to interact with government agencies online.

City of York's Current Requirements

We have immediate requirements for the facilities which GC can provide, in Trading Standards, Children's Information Service and Youth Offending.

Purpose Of The Proposal

This bid is requesting ITT time to carry out the investigations and planning described below and also money for the annual fee to maintain the connection. The financial commitment is annual, we can, with notice, terminate the connection at the end of each payment year without penalty.

The project will involve:

- Using GC to meet the three immediate requirements noted above and then monitor the quality and performance of the service to inform the wider assessment of GC
- Developing a road map of our requirements for data and system sharing with partners, other public bodies and with citizens over the next 5 years.
- An assessment of the business, technical and cost impacts that central government's plans for use of GC will have on the Council
- An assessment of the opportunities that a GC connection will offer us for reducing costs and improving our processes and delivery of services
- Evaluation of possible alternatives to GC, if they exist
- Identifying the best solution to meet our data and system sharing needs over the next 5 years.

Links To Corporate Strategy   This proposal links to the following corporate strategy elements

PI1, PI4, PI5, PI6, PI7, DS6, IT3, IT4

Benefits of undertaking the scheme

Efficiency
As GC develops, it will include most of the public sector organisations we need to work with. So, it has the potential to be a single solution for many of our needs for secure data exchange and shared systems.

Risk Reduction
By putting the effort into evaluating the benefits and costs of employing the Government Connect solutions we will avoid the risk of committing to a solution that is inappropriate for us in the long term.

Using GC to meet the three identified requirements in Trading Standards, the Children's Information Service and Youth Offending will enable us to test the reliability of the service.

Cost Saving
In principle, a connection to GC would allow us to take advantage of a shared, centrally procured and built-for-government solution that works with our existing infrastructure. The design and development costs will be spread across a large number of organisations and all subscribing bodies will use the same technical platform and standards. We will, therefore, benefit from the savings coming from scale economies and the efficiencies inherent in standardisation.

Risks of not undertaking the scheme

If we do not maintain the connection to GC, we will incur re-connection costs and charges when we need to use it. At the moment, central government is promoting it heavily and underwriting much of the establishment costs; connection costs can be expected to rise once the user base is established.

Without a connection to GC we will have to find, negotiate, fund and then continue to support alternative communication solutions partner by partner. The end result will be a complex mix of different communication channels and support arrangements which will be more costly to maintain and less reliable than the single solution that Government Connect offers.

If we do choose to put in our own specific solutions, at some point the use of Government Connect could be mandated by one or more government departments. This could be done explicitly or effectively through charging models which make alternatives not cost-effective for us.

Risk and Impact Score	58	Resource Requirements	Medium

Scheme budget		
Guide Capital	2008/09	Continuing
£17,000	£29,348	£29,348

Recommendations of the Corporate IT Strategy Group
Recommended

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08COR04 - GIS Strategy & Implementation

Directorate	Corporate

Bid Details

Description of the proposed scheme

The purpose of this bid is to provide increased efficiency and service delivery using mapping and GIS provision.

Currently there are 3 GIS systems in use within CYC, ArcView (an older version of ESRI's ArcGIS), MapInfo and Cartology. Data is scattered around locations on the network, duplicated and in different

versions without version control. Ownership of the layer information, management and maintenance of data is also not structured. This means that there is a wealth of mapping data stored on the servers, most of which cannot be easily found and is of unknown quality and accuracy.

Only data which has been required by Easy@york is currently accessible, shared and maintained. This is a small proportion of the mapping information held, and does not include anything created by Cartology users.

Cartology is an outdated, unsupported application, running on 15 year old technology. Cartology is therefore a high risk application, on which CYC heavily rely, and an alternative must be provided to the users that is compatible with the corporate infrastructure, using a common mapping file format.

The current situation is already having a significant impact on the ability of all the directorates to provide the required level of service expected.

The Easy@york solution established a technical framework to enable a corporate GIS system built around the ArcGIS 9 suite of products from ESRI and a centrally held repository for base maps and mapping layers. This architecture now requires further development to become a Corporate solution in line with the GIS strategy.

There are GIS mapping requirements in areas across the Council, including:

- Housing & Adult Social Services
- Emergency Planning
- Environmental Protection Unit
- Neighbourhood Pride Unit
- Asset Management & Housing Services
- Leisure Services
- Public Rights of Way
- Network Management & Highways
- Neighbourhood Services

A corporate GIS solution, adopted council wide, will enable geographical data to be shared and stored in an accessible way. The Easy programme has created this information sharing environment. The GIS strategy needs to build on this by making the mapping software more accessible to users.

The project will introduce the use of current ESRI GIS software and replace the obsolete Cartology. With this will be the requirements for training, support from ESRI and internal resource. The project aims will include the use of a common base map and the ability to share published mapping layer data. This sharing will be across the Council via the web based YorkMap, available to all users of the CouncilNet intranet and to the public via the LocalView map tool on the CYC website.

To enable this to happen, extra ArcGIS licences and associated training of staff is required.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI7, PI2, PI6, PI7, PI10, DS1, DS2, V1, V4, IT2-5

Benefits of undertaking the scheme

- **Information Sharing – Internal**
  Increased internal organisation wide sharing of up-to-date map data, created by other groups in other areas and accessed via the central mapping store. Leading to increased communication between directorate service providers, improved data quality, better answers quicker, and 'joined up thinking'.

Measure: Number of map layers available to the YorkMap intranet viewer.
Currently: 47 corporate layers
Target: 25% increase over 3 years

- **Information Sharing – Public**
  Increased public sharing of map based data via LocalView the central mapping store. Leading to more efficient communication between City of York Council service providers and the public via the York Contact Centre, back office staff and the internet. This has an added benefit of providing better quality information both out of hours and immediately.

Measure: Number of map layers available to the LocalView internet viewer.
Currently: 37 corporate layers
Target: 25% increase over 3 years

- **Service Improvements**
  Improved service delivery, analysis, and monitoring within directorates. Allowing services to be developed and remodelled appropriately to meet geographic needs. This includes HASS and LCCS services.

Measure: Development, location and service provision considered by geographical spread.
Currently: Zero (within most service areas)
Target: Service proposals include annual geographic analysis & review.

- **Consolidation & Efficiency of Mapping Software**
  Removing Cartology and upgrading ArcView users to ArcGIS will allow the consolidation of the licensing and support for mapping software. Time spent maintaining and fault finding Cartology will be reduced. Time spent converting data from one format to another will also reduce. It will enable mapping users to maintain their own data. Staff will also be using current software which can be maintained effectively and integrates with the surrounding infrastructure.

Measure: Number of mapping software products actively used within CYC.
Currently: 4 (ArcView, Cartology, MapInfo & ArcGIS)
Target: 50% reduction over 3 years

- **Increased Access to GIS Tools**
  Enabling the sharing and analysis of a central store of data in a mapping format. Consequently more efficient targeting and planning of services, plus improved strategic planning and decision making.

Measure: Number of 'hits' to the server requesting pages
Currently: 1182
Target: 200% increase over 3 years

- **Increased Maintenance and Ownership of Data**
  Enabled by data formats that can be easily submitted to the central store

Measure: Length of time to submit data to central mapping data store.
Currently: Nil
Target: Data submitted to central store within 1 week of layer being updated within 2 years.

Risks of not undertaking the scheme

- Risk of failure of Cartology and the associated loss of data.
- Increased isolation of mapping data due to being in unsupported or out of date formats
- Wasting resources maintaining systems which will not integrate with the current infrastructure.
- Greater risk of inefficient service provision and policy decisions due to no geographical data analysis.
- Increased reliance on back office departments answering queries due to the lack of information being shared with other departments and the public.
- Increased time to answer these information requests due to data format issues.
- Not meeting customer expectations on the quantity and quality of mapping data available via the council website.
- Greater confusion over data accuracy due to duplicate datasets being managed in multiple service areas

Risk and Impact Score	49	Resource Requirements	Medium

Scheme budget		
Guide Capital	2008/09	Continuing
£66,000	£16,104	£27,104

Recommendations of the Corporate IT Strategy Group

Recommended for approval.

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08COR07 - Corporate Use of LLPG

Directorate	Corporate

Bid Details

Description of the proposed scheme

The Local Land and Property Gazetteer (LLPG) needs to be established as the corporate property

dataset. This will be achieved by developing a solution for maintaining accurate address data across all our systems.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI7, DS1, V1

Benefits of undertaking the scheme

This bid will produce a standard approach for integrating the LLPG into new and existing systems.
Reduce the time required to investigate new approaches each time required.
Reduce potential costs that each new system will incur from 3rd party address data suppliers.
More accurate address data.
Easier linking between systems.

Risks of not undertaking the scheme

CYC using inaccurate and inconsistent address data for customers across the services.

Risk and Impact Score	40	Resource Requirements	Low

Scheme budget

Guide Capital	2008/09	Continuing
£0	£0	£0

Recommendations of the Corporate IT Strategy Group

A property database is a part of the IT strategy and will support a number of the elements of the Corporate Strategy. More important than the R&I score indicates.

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08COR08 - Upgrade Of Proxy Servers

Directorate	Corporate

Bid Details

Description of the proposed scheme

We plan to replace the current single proxy server with two.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI6, PI1-10, V1, V4, IT3

Benefits of undertaking the scheme

1. Improved performance which can be measured by a reduction in support calls logged by users complaining about speed of internet access or availability of the system
2. Improved resilience with the automatic backup available with 2 servers.
3. Improved supportability from Microsoft – The current software and operating system is out of mainstream support.
4. Faster recovery from failures either hardware or software.

Risks of not undertaking the scheme

We will become increasingly vulnerable to a failure of the server which will bring down our online services for citizens and our internal applications which rely on the proxy server.

Risk and Impact Score	52	Resource Requirements	Low

Scheme budget		
Guide Capital	2008/09	Continuing
£27,000	£7,588	£7,588
Recommendations of the Corporate IT Strategy Group		
A necessary underpinning of many service improvement projects.		

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08COR10 - Magique Licensing (for the corporate risk register)

Directorate	Resources

Bid Details

Description of the proposed scheme

The proposal is to purchase 75 additional user licences for the corporate risk register (Magique) to be distributed throughout the organisation to those with risk management responsibility. This will provide officers with a risk management tool to utilise in their day-to-day operations and planning. The system will allow members and senior management to take an overview of all risks across the organisation as a whole.

Links To Corporate Strategy   This proposal links to the following corporate strategy elements

CI1-7, PI1-10, DS1-7, V1-4, IT1-4

Benefits of undertaking the scheme

1. Help to ensure we can easily and cost effectively meet the minimum requirements of the CPA for the Use of Resources KLOE - 'The council maintains and reviews a register of its corporate business risks linking them to strategic business objectives and assigning ownership for each risk'.

2. Additional licenses will help to better embed a robust risk management framework and we will be better placed to respond to the new CAA inspection cycle. CAA will replace CPA with effect from April 2008 which is an annual risk assessment identifying key risks to outcomes and delivery, with inspection activity based on the risk assessment.

3. With the introduction of a new quarterly monitoring report to Corporate Management Team, on the level and management of corporate risks within each directorate, access to the register for each responsible officer (risk owner) will help to ensure accuracy and quality of information reported.

4. Reduce the time and resources required to maintain an up to date risk register and provide increased efficiency aligned to a standard and consistent approach to risk recording throughout the organisation.

5. Identification of areas for potential savings is a key deliverable of risk management that in turn will allow better direction of resources into areas of high risk.

6. Identification and understanding of areas of weakness will lead to improved controls, reducing our exposure to potential threats. The use of one risk register will promote the monitoring of progress and improvements across departments, identification of areas of good practice, and introduction of these good practices across the board.

7. Risk management forms part of the prince 2 project methodology contributing to successful outcomes for projects and programmes. Access to one risk register for all officers involved in projects and programmes will provide a standard approach to be taken for future work.

Risks of not undertaking the scheme

If the organisation does not embrace and utilise the potential of this management tool then threats to achieving objectives and improvements to operational service delivery will not be identified and correctly managed or realised.

Risk and Impact Score	27	Resource Requirements	Low

Scheme budget

Guide Capital	2008/09	Continuing
£6000	£3,064	£3,064

Recommendations of the Corporate IT Strategy Group

Licences should only be provided for staff that will actively use the system.

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08COR11 - Governance, standards & compliance

Directorate	Corporate (Director of Resources)

Bid Details

Description of the proposed scheme

The Council's prevailing management model is premised on a system of devolved responsibility and control to Directorates. This kind of management model requires robust systems of checks and balances to ensure that corporate governance arrangements are suitably maintained and appropriate systems of control, regulation and compliance are observed across the organisation. However, it is apparent that current arrangements are inadequate and there is a growing body of evidence that suggests the organisation must act corporately to support the proper management and control of professional standards and management competencies across all departments to help protect the assets and reputation of the Council.

The key drivers surrounding this scheme are:

1. The work of the Officer Governance Group (a sub-committee of CMT, chaired by Simon Wiles) has identified significant governance concerns regarding wide-spread non-compliance with corporate policies and standards, allied to lack of investment in staff training and exacerbated by a lack of capacity centrally to support the effective roll-out.

2. There is significant pressure for the Council to be able to demonstrate corporately how well its staff and services comply with policy, professional standards and lawfulness requirements further to external schemes of audit and inspection such as the CPA 'Use of Resources' exercise and annual governance judgement of the Audit Commission.

Currently, the Council relies almost wholly on individuals keeping themselves up to date with changing professional requirements and new legislations. This approach puts both the organisation and our staff at risk.

This proposal is investigate 'light-touch' software products that would allow the organisation to achieve an appropriate level of governance and compliance. To implement a pilot scheme in the first instance, in an area where there is a clear, mandatory requirement, e.g. H&S, and to examine the benefits to staff and the organisation.

Requirements of the proposed scheme:
1. Funds in 2008/09 to pay for a limited number of licenses
2. IT staffing resources to test, implement and support the system prior to it going live

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI1-7, PI1-10, DS1-7, V1-4, IT1-4

Benefits of undertaking the scheme

Improving efficiency and reducing waste to free up more resources - The scheme could be used to help properly manage and document the delivery, understanding and implementation of the Council's policy framework, new legislations and new or revised working procedures in accordance with good governance, audit and inspection requirements.

Improving leadership at all levels - Allow managers and leaders at all to better manage and direct appropriately informed staff resources, understand staff development needs across their service areas and ensure all staff are able to work to consistent standards that are known and understood.

Improving our focus on the needs of customers and residents - Ensure the consistent delivery of better outcomes for customers and residents.
Improving the way the council and its partners work together to deliver better services - Provide assurance to the Council that all partnership working arrangements are conducted properly and in accordance with the governance requirements set out by the Council's Constitution by ensuring that all relevant departmental staff are properly informed and understand the appropriate policies, standards and relevant legislations within which they are required to work.

Risks of not undertaking the scheme
Reduces the ability of the Council to objectively demonstrate how standards are observed and take any necessary measures to reduce the risk of claims of unlawful action made by a third party.

Risk and Impact Score	25	Resource Requirements	Low

Scheme budget		
Guide Capital	2008/09	Continuing
£21,000	£7,124	£7,124

Recommendations of the Corporate IT Strategy Group
The problems are essentially organisational, these should be addressed before a system is introduced.

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08CSTR01 - Register of Building Control Information

Directorate	City Strategy

Bid Details

Description of the proposed scheme

The Department of Communities & Local Government (DCLG) perceives an inconsistency in the way that Local Authorities across England maintain a register of Building Control activity.

The DCLG proposes to use the statutory powers given it under the legislation quoted below to create a regulatory framework obliging all LA's to hold registers in a consistent form.

The scheme has been initiated by the DCLG and will be statutory. The relevant statutory sections are Scs. 56 & 91A Building Act 1984 and Scs. 7 & 11(2) Sustainable & Secure Building Act 2004

Not only will the requirement to hold a publicly accessible register become statutory but the consultation document (Annex A sc. 12.1) suggests that the regulations will require the register to be in a computerised format.

This bid is to investigate, procure and implement a suitable system to address the statutory requirements of the Building Control Register, as laid out in the regulatory framework.

CYC Building Control is a de-regulated fee-earning service, in direct competition with other certification providers. Other providers fall into 2 categories

(1) Approved Inspectors who can carry out Inspection of work and issue certificates etc.

(2) Competent Persons who can self certify their own work e.g. CORGI engineers.

The register (as currently proposed) will encompass both categories of 'other providers' as well as our own Building Control Service.

The register will be a fee earning service which is expected to charge the public an amount sufficient to

cover the costs of providing the documents. Therefore the setup costs, including purchase, integration and any development, data migration or manipulation services, can be included in the fee and recouped over the initial years of service. This gives CYC more options to provide and finance a suitable solution.

The DCLG consultation document suggests the register should be in 2 parts.

Part 1 – Index – Allows a search on a property by address.

Part 2 – Building Control Documents – Electronic copies of activity documents.

Copies of the documents can be requested by the customer and the Council can charge for the supply.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI4, CI7, PI8, DS1, DS6, V1, IT3-5

Benefits of undertaking the scheme

The principal benefits to CYC are:-

- **Compliance with a statutory requirement.**
  Measured by having a publicly viewable register.
  Currently: Nil
  Target: Having the website in place and viewable by the due date.

- **Introducing a new revenue stream.**
  Measured by budget monitoring reports of income cost centre.
  Currently: Zero
  Target: £45,000 per year, 3 years after the register is in place.

- **Improving the quality of service and customer satisfaction provided by Building Control Unit** This will be achieved by timely and accurate responses to requests for data from domestic and commercial customers. Also conforming to a more consistent and transparent fee charging regime. As a result of this CYC will be promoting good practice amongst other LA's.

  Measured by the response time to provide complete data and information for the upcoming Home Information Pack (HIP) regime.
  Currently: Zero
  Target: 90% response within statutory response time, & 12 months of the register being in place.

The associated benefits to CYC customers are:-

- Information will be easily accessible and more readily available
- The public will have knowledge of where and how to obtain and access building control information
- Property search organisations will be able to retrieve information more easily
- The Home Information Pack (HIP) regime and the whole home buying process will be complemented and supported

Risks of not undertaking the scheme

The principal risk is that we would be in breach of a statutory requirement.

We would also be passing up an opportunity for fee earning.

Risk and Impact Score	68	Resource Requirements	Medium

Scheme budget

Guide Capital	2008/09	Continuing
£47,300	£20,141	£20,141

Recommendations of the Corporate IT Strategy Group

Recommended

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08CSTR02 - EXOR Business Appraisal

Directorate	**City Strategy**

Bid Details

Description of the proposed scheme

The EXOR Highways Management System is the core back office system for the Highway Infrastructure team and has been in use for over 7 years.

Phase 1 of EASY is now largely operational. The CRM function is provided by software from Lagan and as a result of this EXOR's role has turned out to be far less central to the programme than initially envisaged. While it continues to act as a core back office system for the Highway Infrastructure team, it is felt that a full appraisal of EXOR is now required. This is also good procurement practice under current financial guidelines.

Given that EXOR's future use will be less extensive than initially thought it is certainly the case that CYC have too many licences for some modules. It may even be the case that complete modules are no longer relevant.

This Business Appraisal is an opportunity to assess the whole use of EXOR. This is to include how EXOR is currently being used, making recommendations regarding its future use and development. Also to assess the system, explore whether we are getting value for money and where savings can be made.

This investigation will ascertain if EXOR is the most effective store of all datasets currently held by Highway Infrastructure and their associated processes. The results should give guidance on whether other existing CYC systems give a better alternative, providing improved functionality, analysis and integration of data.

Finally, alternatives to EXOR as a Highways Management solution will also be investigated. The BA will ascertain which other highways systems are available and cost them. Also whether these would provide the functionality needed by CYC at a lower cost, i.e. whether they would be better value for money.

The result would be a recommendation on whether CYC should remain with a re-worked, re-licensed EXOR or procure an alternative system.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

PI3, PI9, V4

Benefits of undertaking the scheme

- **Maximise savings**
  Achieved from reducing the ongoing maintenance and licence paid to EXOR by examining the business case and usage for each module
  Measurable by the annual costs paid to EXOR.
  Currently: Unclear. Support & maintenance in the region of £25,000
  Target: Reduction of total maintenance costs by a **minimum** of £5,000 per year, ongoing.

- **Validate the continued usage of EXOR for Highways Management**
  Achieved by evaluating the value for money benefits of replacing all or parts of EXOR with other systems.
  Measured by comparative ROI figures over 5 years for EXOR and competitor systems
  Currently: Unknown.
  Target: Driving out further savings over a 5 year period or satisfy us that we are realising the best VFM solution by continuing EXOR use.

Risks of not undertaking the scheme

Unnecessary expenditure on support and maintenance of unused and under used EXOR software modules

Continuing use of a Highways system that is not the most appropriate for CYC, both in functionality and value for money.

Risk and Impact Score	54	**Resource Requirements**	High

Scheme budget

Guide Capital	2008/09	Continuing
£0	£0	£0

Recommendations of the Corporate IT Strategy Group
Recommended for Approval with the following comments. Appraisal to include (1) review of licensing requirements (2) review of alternative solutions and value for money review of Exor (3) if the conclusion of the reviews is to continue with Exor then the process re-engineering will be done as part of the Easy programme.

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08CSTR03 - Car Parks Management Information System

Directorate	City Strategy

Bid Details

Description of the proposed scheme

The Parking Services department is a business critical source of funding for CYC, producing a revenue of approximately £6.3 million from car park charges. Management Information (MI) from the 119 ticket machines at the managed car parks is used at all levels within CYC to assess the usage and determine appropriate charging levels and opening times.

The current process, until very recently, relied upon manual downloading of ticket machine data from the Foss Bank car park to floppy disk to transfer information back to St Leonard's. At St Leonard's a specialist system called LogiPark was used to analyse the data, which was installed approximately 10 years ago.

Over time, the analysis LogiPark provided became inadequate to satisfy the ever growing needs of MI requests. Additional analysis routines have been created, using both MS Excel and MS Access, to try and address this shortfall. The resulting set of management reports still do not enable CYC to make intelligence driven decisions on revenue, as there is minimal monitoring of statistics on throughput of vehicles, peak usage times etc. by LogiPark. It was almost impossible to provide any robust justification for decisions on car park charges, off-peak periods or opening/closing times. This has become apparent in meetings with stakeholders. This makes efficient running of the car park business extremely difficult.

At the beginning of 2007 the LogiPark software failed. Parkeon, the suppliers, have been involved in trying to resolve the failure but with no success. As an intermediate solution, due to the urgency and importance of these issues, a waiver was granted so that CYC could enter into a remote data hosting agreement with Parkeon, the suppliers of the 119 car parking ticketing machines. As the remote hosting arrangement could be implemented quickly, and at a cheaper cost over the first 2 years than an in-house solution, a decision was made to take this immediate approach until a fully informed BA could be conducted.

The purpose of this BA will be to identify a longer term solution to replace LogiPark.

The BA will explore and analyse:

- Management Information solutions for car park data beyond August 09.
- Cash payment systems for car parks
- Alternative ways of paying for parking, e.g. the existing SMS text message

It will explore and address additional payment methods, including accepting bank notes and credit/debit cards. This is to provide the users of the car parks with more convenient methods to pay for parking and increase customer satisfaction. Proposals as to which additional methods might be implemented and how this might be done will be an output from the BA.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI7, PI2, PI9, DS2, DS3, V1, V4, IT3-5

Benefits of undertaking the scheme

The BA will look at the value benefits of replacing Parkeon with other systems as well as the best option for delivering the Parkeon beyond 2009.

It will demonstrate an increase in system savings over a 5 year period or satisfy us that we are realising the best value solution by continuing Parkeon use.

- **Identify the best value system of M.I.**
  Measured by: The comparative ROI figures over 5 years for Parkeon vs. competitors

The principal future benefits to CYC are:-

- **Increased Quality of M.I.**
  Measured by: The number of different M.I. data types available to report on.
  Currently: One – Amount of money received per machine.
  Target: 4 within 2 years
  Time of arrival
  Duration of stay purchased
  Associated fee for stay
  Amount tendered, inc. coin analysis

- **Increased Management**
  Measured by: The production of Price vs. Time, & Time vs. Usage models.
  Currently: Nil
  Target: Production of a set of reporting models & scenarios – within 2 years

- **Increased Accessibility of Payment**
  Measured by: The number of different payment methods available.
  Currently: 2 – Coins & mobile telephone text message (SMS).
  Target: 4 within 2 years
  Banknotes
  Credit/debit cards

Risks of not undertaking the scheme

There would be no management information available to allow successful operation of the car parks.

Customer service would be compromised.

The contract with Parkeon for the hosted solution only lasts for 2 years so we need to have a considered future solution.

We would be in breach of the financial regulations under which the waiver was granted.

We would be open to criticism from auditors and external parties that we had not conducted a proper value for money analysis of the adopted solution.

Risk and Impact Score	32	Resource Requirements	
Scheme budget			

Guide Capital	2008/09	Continuing
£0	£0	£0

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08CSTR04 - Uniform Planning & Building Control

Directorate	City Strategy

Bid Details

Description of the proposed scheme

The Uniform Planning & Building Control system is a core system to both the City Strategy Directorate and also Phase 1 of the EASY project. It has been in use for over 11 years and the current contract has been in place for 5 years.

Considerable money is spent with CAPS Solutions, the suppliers of Uniform, on development, bi-annual upgrades and associated services. Recently CYC have experienced late delivery of products putting us in danger of failing to fulfil our contractual obligations. In 2005/06 CYC spent £35,650, in 06/07 £20,750 and as of August in 07/08 £33,870. Details of these figures are supplied in an additional document.

It is therefore felt that it would be prudent to examine the processes used in the various service units using Uniform and evaluate their effectiveness. In particular to confirm that all functions and modules within the Uniform system are being used to their full effect.

It is proposed that the Business Appraisal will look at the following;

- A thorough discussion with CAPS regarding contract renewal
- A full evaluation of Uniform usage within CYC
- A market review of other Planning & Building Control systems currently available

This would not harm the CYC relationship with CAPS Uniform and will highlight competitor systems that can deliver similar or better functionality at lower costs.

For this BA to be successful, it is necessary to examine all the business processes within the community of Uniform users. This includes their links to other processes in other business/service areas and with external partners.

It is anticipated that business process analysis, particularly within Building Control, will be required. Building Control has encountered some difficulties working within Phase 1 of the EASY programme. Improvement and re-design of their internal processes is required to find a suitable way forward. Of particular interest is the number of Uniform BC fields that are actually filled in by Building Control staff. This will provide valuable information and give an insight on how to gain maximum advantage from the functionality of the system.

There are embedded links between the Uniform database, ESRI's GIS mapping software and the IDOX Document Management System. These will be examined to ensure that supporting scanned documents are available to all groups of users. Also that all groups of users are making full use of both GIS and DMS opportunities.

The Planning & Building Control database market place is fairly mature and there are 2 or 3 other major suppliers besides CAPS. These systems will be fully evaluated against Uniform to see if significant functionality gains are available. If an increased value for money case can be made for signing a contract with a new supplier, rather than renewing our contract with the suppliers of Uniform, then this will be recommended.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

DS2, V4, IT3

Benefits of undertaking the scheme

The benefits of the BA are:

- Establishing the costs, risks & value in replacing all or parts of Uniform with other systems
  Measured by comparative ROI figures over 5 years for Uniform and competitor systems

This will either drive out further savings over a 5 year period or satisfy us that we are realising the best VFM solution by continuing Uniform use.

- **Improving the effectiveness of business processes by Building Control Unit**
  A successful examination of business processes and associated re-engineering should lead to:
  a, More efficient Building Control workflow
  b, Building Control re-establishing its links with Easy
  Measured by the workload passed to BC back office staff, i.e. workload unable to be dealt with by YCC staff, and by the time taken to handle each stage of an application, search or query.
  Previously: Increased workload to BC back office staff, when initially linked to Easy
  Target: Reduced workload to BC back office staff within 12 months of establishing links with Easy.

Risks of not undertaking the scheme

CYC fails to make value for money savings

Work processes do not benefit from examination and appropriate re-engineering

Risk and Impact Score	21	**Resource Requirements**	Medium

Scheme budget

Guide Capital	2008/09	Continuing
£0	£0	£0

Recommendations of the Corporate IT Strategy Group

This scheme was NOT approved.

It was felt that Uniform is too closely integrated with other systems to consider replacing at this time. Also that the time and effort required by the appraisal were better directed towards working with other Uniform

customers to push the supplier to improve. The relevant Business Units agree with this recommendation.

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08HASS01 - Electronic Monitoring for Home Care

Directorate	**HASS**

Bid Details

Description of the proposed scheme

Business appraisal for, and the associated procurement of, a Home Care Monitoring System

1. The business appraisal will identify the best option for delivery of the functional requirements to meet home care monitoring needs by:
    - reviewing processes in home care rota management, charging, and contract management; and defining standard recording practices
    - defining appropriate interfaces linking into other major applications e.g. Financial management systems and Frameworki
    - evaluating solution options, estimating associated costs, making recommendations and scoping system requirements
2. The procurement of the selected system for home care monitoring and associated equipment, infrastructure, support/maintenance and licences

Links To Corporate Strategy   This proposal links to the following corporate strategy elements

CI7, PI1, PI6, DS1, V1-4. IT1, IT3-5

Benefits of undertaking the scheme

- Immediate Access to information by enabling Commissioners to monitor services more effectively and manage home care contracts to the value of approx £6m.
- Compliance with National Care Standards for accurate record-keeping.
- Increased face to face contact time achieved by using the system to manage staff rotas, timesheets, call allocation etc
- Improved Management Information to support service planning at strategic level.
- Improved budget projections.
- Greater service transparency since electronic timesheets can be used to calculate bills and generate invoices for external domiciliary care services.
- More accurate charging with fewer queries from customers and fewer discrepancies on invoices
- Reduced discrepancies and processing time and elimination of potential timesheet fraud etc.
- Real time alerts and alarms reduce health and safety risks for both staff and customers.

Risks of not undertaking the scheme

- Failure to Deliver a Core Efficiency Measure identified by CSED (Care Services Efficiency Delivery), an initiative funded by the Department of Health. It would be difficult to satisfy this measure in the absence of an electronic home care monitoring system.
- Failure to effectively monitor contractual arrangements for the delivery of home care against Block Contracts and in-house SLAs. This is intended to deliver better capacity and cost benefits than the previous spot-purchasing model and requires regular monitoring of hours of care delivered which cannot be carried out consistently, accurately and efficiently without using an automated system.

Risk and Impact Score	35	**Resource Requirements**	Low

Scheme budget

Guide Capital	2008/09	Continuing
£109,000	£15,494	£26,596

Recommendations of the Corporate IT Strategy Group

Recommended.

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08HASS02 - Adult Social Services Mobile Working

Directorate	HASS

Bid Details

Description of the proposed scheme

To extend the Electronic Social Care Programme to enhance the delivery of social care by providing up to 90 staff with remote access to the Frameworki system in order to complete assessment and review processes with the customer *at the time of visit.*   Thus streamlining the overall social care process by capturing data in the customer's home and seamlessly integrating it into the central social care database.

To enable staff with remote access to the Community Equipment Database so that they can advise the customer on the aids or equipment needed, and confirm availability and delivery dates on the spot.

Links To Corporate Strategy   This proposal links to the following corporate strategy elements

CI7, PI1, PI2, PI6, PI7, PI10, DS2, V1, IT1-4

Benefits of undertaking the scheme

- Timely information to enable the customer input to the service planning process
- Reduction in time spent by professional staff in administrative duties
- Input directly at point of contact instead of writing notes and typing up back at the office
- Reduced service costs based on actual recorded care rather than planned care
- Remote on-line ordering of Community Equipment
- Reduced number of desks required for care management staff (as per Accommodation Project)
- Reduced hours spent travelling
- Improved recruitment and retention of staff
- Significant reduction in costs of office supplies and associated expenditure
- improve Quality and Excellence of service
- Enhance Customer Independence, Choice and Control
- Improve Performance

Risks of not undertaking the scheme

- Failure to Complete Delivery of the Electronic Social Care Record (ESCR Programme)
- Failure to achieve the goal of reduction in desk space requirement for the move to Hungate
- Failure to implement flexible working through mobile technologies, will increase staff turnover and therefore not only will service quality suffer but training overheads will be unnecessarily severe.
- This project supports the LA Carbon Management Programme in reductions in the number of paper documents and in printing together with reduced travel times and journeys back to base that would not be achieved

Risk and Impact Score	43	Resource Requirements	Low

Scheme budget

Guide Capital	2008/09	Continuing
£80,000	£19,520	£19,520

Recommendations of the Corporate IT Strategy Group

Recommended

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08LCCS01 - Linking the ICS and the Pupil Database

Directorate	LCCS

Bid Details

Description of the proposed scheme

The proposal is to integrate the two major child information systems operating in LCCS:
- o **Integrated Pupil Database**. (Main education based system)
- o **Raise Integrated Children's System** (CS/YOT). (Children's Social Care system)

This will provide front line staff with the information they need help ensure good outcomes for children in accordance with the ECM framework and help the directorate feel the full benefit of integrated working.

Both the Pupil database and the Integrated Children's system (ICS) are web services enabled (XML), we plan to make use of this facility to exchange information between the two systems.

Examples of the kind of information we are proposing to transfer are:-

From Pupil Database :
- Current and previous schools
- Special Education Needs
- Previous exam test results
- Exclusion information
- Historic attendance information
- Referrals to specialist support teams (Education Welfare, Behaviour support etc.)

From Raise:
- Details of look After Children (including start date and end dates)
- Indication of an active involvement with a child (Inc an indication of the team and possible contact officer)
- Key worker information

Links To Corporate Strategy   This proposal links to the following corporate strategy elements

PI4, PI5, PI6, PI7, PI9, DS1-3, V4, IT1-5

Benefits of undertaking the scheme

Practitioners will have access to timely and accurate background information and other practitioner's involvement for the children they are working with required by ECM.
- Having the **right information at the right time** has a big impact on the services offered. Information sharing and its impact on the delivery of 'good outcomes' for children is a central theme running through the whole of the Every Child Matters agenda.

Improved management information reports that make use of information from the directorates main systems without the need for 3rd party databases.
- Currently pupil matching is done on an ad hoc basis (mainly around looked after children). If information is requested that requires information from both data sources the development of the reports takes 2-3 days, matching done on an on going basis would improve efficiency and significantly reduce response time.

Enabling compliance with ICS 1B minimum Standards.
- Currently no Unique Pupil Numbers are held in the Raise ICS system, these would be transferred from the pupil database to ICS.

The Local YorOK index: The automation of the links between the two databases would improve accuracy of the data available to the index and reduce the burden of collecting \ linking the information.

The sharing of reference data is key to checking the consistency of the data held in the two systems and will help us **comply with the ContactPoint Local Data Quality standards**. The automation of this link will free up more resources to work on developing Contact Point data feeds from other bodies (inc the Private and Voluntary sector).

Risks of not undertaking the scheme

Not undertaking this scheme or delaying its implementation would cause the directorate problems in the following areas:-
- The lost opportunity to improve the integrated working across the directorate
- Reduced efficiency and delays in front line staff having accurate information available to them. In

particular **lack of information** about the service currently involved with a child could **lead to poorer outcomes for children and young people**.

- Preparation for **National Contact Point** (due to be implemented at the end of Dec 2008), would be significantly hampered by significantly poorer quality local data which could jeopardise the local success of this key initiative.
- **Non compliance with the governments Integrated Children's Systems(ICS) 1B minimum Standards** by the end of March 2008.

Risk and Impact Score	44	Resource Requirements	Low

Scheme budget		
Guide Capital	2008/09	Continuing
£35,000	£13,040	£13,040

Recommendations of the Corporate IT Strategy Group
High priority for the directorate. Recommended

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08LCCS02 - Children's Centres Database

Directorate	LCCS

Bid Details

Description of the proposed scheme

The local authority requires a robust and credible means of monitoring and evaluating the performance of its Children's Centres from 1 April 2008 onwards. Funding is required to (i) undertake a thorough technical and business appraisal that will inform a choice about the effectiveness and cost-effectiveness of a range of available options for procuring a Children's Centres database, including an assessment of whether existing systems can be used; and (ii) purchase and implement a preferred solution, as necessary, if there is no reasonable alternative to introducing a new system.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

PI4, PI5, PI6, PI7, PI9, DS4, DS6, V1, V3, V4, IT1-5

Benefits of undertaking the scheme

A national performance management framework for Sure Start Children's Centres has been published by the Department for Children, Schools & Families (previously the DfES). The performance of Sure Start Children's Centres will contribute to the Children's Services Annual Performance Assessment and to the Council's Comprehensive Performance Assessment. They will make a significant contribution to the Council's corporate priorities, as outlined above. There is likely to be a national Public Service Agreement target on improving outcomes for children, to which the performance of Children's centres will contribute. The Joint Area Review (due locally in February 2008) will also assess the performance of Sure Start Children's Centres and their contribution to meeting the overall objectives of the Children & Young People's Plan.

A Children's Centres database is required to support and evidence:

- A strong performance against key national and local indicators, as measured by year-on-year improvements in performance;
- continuous service improvements, as measured by the range and variety of services offered and the numbers of children and parents/carers accessing those services;
- the targeting of services on the most vulnerable families, where the risk of poor outcomes for children is greatest, as measured by increasing numbers of contacts with children and families in priority

	groups, for example, lone parent families, teenage mothers; and
•	customer satisfaction, as measured by feedback from children and parents/carers through a variety of routes, for example, parental involvement in governance arrangements; questionnaires; parents' forums.

Risks of not undertaking the scheme

There are clearly risks to the reputation of the local authority if it does not have a robust and credible means of monitoring and evaluating the performance of its Children's Centres and demonstrating their contribution to national and local priorities.

Risk and Impact Score	53	**Resource Requirements**	Low

Scheme budget

Guide Capital	2008/09	Continuing
£43,500	£10,614	£10,614

Recommendations of the Corporate IT Strategy Group

Include an assessment of whether existing systems can be used, avoid introducing a new system unless there is no reasonable alternative.

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08LCCS03 - Extension of Integrated pupil database

Directorate	**LCCS**

Bid Details

Description of the proposed scheme

The LCCS directorate is seeking to improve the information systems, integration and reporting functionality required to support the Government's 'Every Child Matters' (ECM) framework and a range of other local and corporate objectives. This bid is a key part of the authority's response to the framework, which has highlighted the need for practitioners working with children to share information and improve integrated working.

The Integrated Pupil Database is the main database in the directorate containing education-based information on the majority of children living in York across all tiers of the pyramid of need. It is already used to deliver the information needs of York's local index (the YorOK index).

The proposal:
The proposal covers :-
- Further extension to the Integrated Pupil Database by the purchase of two more specific modules, **Children missing education** and **Session attendance**.
- The purchase of Group Call software to enable the **regular automated collection of information from schools** to enable us to increase the frequency of collection from once a term to weekly.
- Improvements in the **reporting facilities** for the system by upgrading our server to SQL 2005 and making use of new reporting services software, provided by Microsoft. This will enable development of sophisticated reports quickly and easily, improving the quality and accessibility of information available to front line staff and middle and senior management.
- Purchase of **additional training and consultancy** in order to keep up with new functionality and development available in the existing system.

These four developments will improve our ability to track children and ensure that every child has access to high quality provision, which meets their specific needs.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

PI4, PI5, PI7, PI9, DS2, DS3, DS6, DS7, V3, V4, IT1, IT3, IT4

Benefits of undertaking the scheme

This bid if successful will:-
- Assist the LA to meet the statutory requirement to identify children missing education (CME).
- Increase the frequency of collection of pupil data from schools, so the database can provide front line staff with an up to date picture of a child's circumstances.
- Maintain a database register of all children missing education (specified good practice by DCSF).
- Contributing to safeguarding children by providing up to date information to the Education Welfare team, assisting them in their work to reduce unauthorised absence.
- Poor attendance has been linked closely to poor attainment. This bid should have an indirect impact on attainment particularly of key groups that traditionally suffer from low attendance (travellers) or a disrupted education (looked after children).
- Help prepare LCCS for the introduction of Contact Point in December 2008. We have a duty to develop and ensure the quality of local data sources, to be used to help us work with our local partner organisations

Improved data accessibility
- Increase the number of practitioners directly accessing information held in the integrated pupil database from 25 to 40 and through integration with Raise and Contact point enable access to a range of professionals working with children.
- Enhanced reporting will enabling reporting across sections and modules. Currently it can take several weeks to develop a new report. If this proposal is successful it will:
  - Improve the reporting functionality making information more accessible to front line staff, by enabling reports to be delivered over the web.
  - Improve information available to senior and middle managers, giving them the information they need to make informed and timely decisions.

Improved quality of data in schools systems, more regular collection of data from schools will provide MIS with the information they need to work more closely with schools to improve the quality and accuracy of the data they hold.

Risks of not undertaking the scheme

Failure to meet statutory duties:
The LA has a statutory duty to identify children at risk of missing education (CME's). If this bid is unsuccessful we would be in danger of failing to fulfil our statutory duty to identify these key vulnerable groups of children and would not be complying with best practice guidelines which specify that a database register should be maintained of all CME's.

Failure to identify vulnerable groups: The regular collection of data from schools and in particular the collection of information on absence has an important role to play in identifying and working with vulnerable groups of children and ensuring they are receiving a good quality education. The reasons for non-attendance can be many and complicated and can provide an early indicator for other more serious underlying problems enabling early intervention. Failure to identify that a child is vulnerable could lead to a poor outcome for that child.

Contact point: We have a duty to provide high quality local data on service involvement to Contact Point. Failure of this bid would make fulfilling this requirement problematic. In particular this bid if successful has an important role to play in ensuring data quality.

Failing to make use of available technology): If unsuccessful we will be failing to take full advantage of the capability of current technology particularly in the areas of reporting and data collection.

Falling behind other authorities: With a growing number of GroupCall implementations (over 35 LAs), the regular collection of data from schools is rapidly becoming the norm. If we don't put this in place we will be falling behind other authorities, in particular a number of our neighbouring authorities are already using this method, inc North Yorkshire, Leeds, Bradford.

Risk and Impact Score	43	**Resource Requirements**	Low

Scheme budget		
Guide Capital	2008/09	Continuing
£56,700	£22,835	£22,835

Recommendations of the Corporate IT Strategy Group
Recommended

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08LCCS04 - ILR Data Software for Adult & Community Education

Directorate	LCCS

Bid Details

Description of the proposed scheme

Software upgrade to the current bespoke Adult Education MIS System which is used to generate a mandatory Individual Learner Record (ILR) return to the Learning & Skills Council (LSC). This return generates over £1.1million in direct funding. The current software providers (Tribal) are migrating the system from an Oracle Forms interface to .NET and de-support notices have been received for modules fundamental to this return. Once de-supported, modules will not be kept up to date with current LSC specifications which, in turn, would render our ILR return invalid resulting in no funding being generated. It should be noted that, as the service receives no direct funding from the Council or other sources, failure to produce this return would result in the closure of the service.

Links To Corporate Strategy   This proposal links to the following corporate strategy elements

CI7, PI5, PI6, PI7, DS6, IT1-5

Benefits of undertaking the scheme

The service will remain working and able to generate the funding required to deliver the adult learning programme (which includes Family Learning and Skills for Life Programme) to meet not only the Corporate Strategies detailed above but also national priorities.

ILR data is also required to measure performance and set future targets which, in part, helped us to achieve a successful inspection outcome (a Grade 1 was achieved for Family Learning and Skills for Life provision). Existing reports meeting all requirements for BVPIs, self assessment, national targets, funding targets etc will still be compatible with the upgraded system, there will be no need for the creation of new ones.

The move towards a web based product will improve the performance of the current software, give the users a simpler interface and easier access. Currently all staff accessing the system have to do so via an NTrust connection to Citrix at a current cost of approximately £50 per year per user. With over 20 users, if implemented, there could be an eventual saving of over £1,000 per annum.

Risks of not undertaking the scheme

Without an ILR return, the service would be unable to generate the £1.1million of direct funding from the LSC which would effectively mean that the service is unable to operate. If the service closed, this would affect not only Adult Education but also Family Learning and Skills for Life provision throughout the city which contribute to local and national priorities and strategies.

As well as the mandatory returns, the ILR data is also used for reporting purposes such as curriculum planning, self assessment, quality assurance, equal opportunities management, student focus groups etc. Data is used directly to inform planning, without which it would be difficult not only to respond effectively to the needs of the city's changing population (C17) but also to target provision in the most vulnerable and disadvantaged areas (P16 and P17).

In addition, the Service is inspected by OFSTED and the Self Assessment Report is used to inform as to the level of inspection required. Data also plays a large part of any subsequent inspection so if this were not available there would be a very high likelihood of an unsatisfactory inspection report. As any OFSTED inspection (formerly Adult Learning Inspectorate) is part of a multi-remit inspection of the Council's whole post 16 provision, this would have a corporate impact.

Risk and Impact Score	66	Resource Requirements	Low

Scheme budget

Guide Capital	2008/09	Continuing

£8,775	£2,141	£2,141
Recommendations of the Corporate IT Strategy Group		
Recommended		

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08LCCS05 - RAISE on going development

Directorate	**LCCS**

Bid Details

Description of the proposed scheme

Children's and Family service have, under the Every Child Matters Agenda and ICS (Integrated Children's System) minimum standards, a legislative obligation to remain compliant with detailed ways of working. The minimum standards for ICS compliance are published by central government in a phased manner with items 1c and 2 due for release during the later part of 07 and first half of 08 respectively.

This approach to change requires our system suppliers to create new functionality within the ICS system in order to meet these standards, unfortunately there has been no announcement of additional funding to allow for this work to be paid for by the directorate.

Information could potentially be stored outside of the core system but this approach would result in the creation of isolated systems that present high risk and result in inefficient practices.

This bid is an in year funding requirement to ensure that the directorate can purchase the new modules required. The value has been defined by reviewing the costs associated with moving from Phase 1 to 1b compliance.

Should further announcements be made in relation to compliance that require additional functionality or new modules further funding may be required in future years.

It is also necessary to migrate the existing database off the current 'legacy' platform to ensure ongoing support from the supplier.

Links To Corporate Strategy   This proposal links to the following corporate strategy elements

CI4, CI7, PI7, PI10, DS5, DS6

Benefits of undertaking the scheme

The business will benefit from having an ICS system that supports Children's and Families :
- by enabling workflow to be applied to business processes and improving efficiency.
- ensure that children's data is held in a manner that reduces the risk of harm to children.
- allows the directorate to become compliant with the legislative standards required by central government.
- in reducing isolated data by holding it in the core system
- reducing the need for duplicate entry and additional maintenance of 3rd party systems.

Risks of not undertaking the scheme

- The directorate will fail to remain compliant with government legislation which at a minimum could result in funding in other areas such as Contact Point being with held. Non-compliance in such a critical area would most likely impact the status of LCCS as a whole reducing York from a leading to underachieving authority.
- Having to maintain 3rd party databases for additional information will result in poor data quality and inefficient practices and use of resources.
- Non-compliant systems and poor data quality will prevent the authority joining up with national systems such as Contact Point.
- Not sharing data in an efficient manner can present significant risk to children.

Risk and Impact Score	64	Resource Requirements	Medium

Scheme budget		

Guide Capital	2008/09	Continuing
£31,000	£7,564	£7,564

Recommendations of the Corporate IT Strategy Group

Recommended

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08LCCS06 - Integrated Transport Database

Directorate	LCCS

Bid Details

Description of the proposed scheme

Extend the use of the Trapeze transport database into Housing and Adult Social Services by replacing the unsupported MS Access Database, as part of the Corporate Integrated Transport project.

Links To Corporate Strategy   This proposal links to the following corporate strategy elements

CI7, PI2, DS1, DS6, V4, IT1-5

Benefits of undertaking the scheme

Financial savings
- o HASS transport is a core component of the overall transport review. The project as a whole is estimated to achieve savings of c£1.2m over 3 years. If the Trapeze system is not adopted by HASS a percentage of these identified savings will be at risk.
- o The annual cost of contracted HASS transport is c£240k. By adopting Trapeze and a new method of procuring taxis we can expect an anticipated saving of between 10 and 20 percent of the total annual costs.

Business Improvement
- o The service currently operates using an access database. This is unstable and requires significant administration time to keep running. By adopting Trapeze we can minimise the risk of system failure and reduce the amount of administrative time spent on maintaining the current system.
- o In addition the transport teams from LCCS and HASS are now integrated and we need to be using one common IT platform to deliver the service.

Additional benefits:

- Potential better control of costs
- Improved audit trail
- Move to integrated system in line with IT Strategy
- Provision of a supported system for additional security

Risks of not undertaking the scheme

The current HASS ACCESS database is unsupported, consequently if the current system fails there is the risk of losing all data which will lead to a serious service failure.

Without both LCCS and HASS transport data being loaded onto TRAPEZE it will be very difficult to fully utilise all transport resource across the City.

Risk and Impact Score	41	Resource Requirements	Medium

Scheme budget		
Guide Capital	2008/09	Continuing
£10,100	£3,964	£3,964
Recommendations of the Corporate IT Strategy Group		

Recommended

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08LCCS07 - New Finance System for Schools and the LA

Directorate	Learning, Culture and Children's Services

Bid Details

Description of the proposed scheme

The request is for a Business appraisal, to inform and lead to the replacement of the financial management system for schools in the following year.

Links To Corporate Strategy   This proposal links to the following corporate strategy elements

CI2, CI6, PI5, PI7, PI10, DS1, DS5, V1, V3, V4, IT1, IT3, IT4

Benefits of undertaking the scheme

The new system will deliver system improvements that will benefit schools and the LA as follows:
- Double entry system
- Electronic or no data transfer to minimise human error
- Improved reporting
- Improved resilience

Changing the system will deliver potential efficiencies both to the Council and to its schools. The current system of transferring electronic data to schools is paper based and labour intensive. An appropriate system should reduce the volume of paper, energy and manpower used to complete these processes.

The new system will enable staff to deliver quality information for governors, managers and the LA which will enable sound spending decisions to be made. Data for all schools in one area will enable more effective and efficient monitoring and interrogation of school budgets whilst reducing the number of requests for information schools receive from the Authority.

Business continuity is protected as the risk of data being corrupted by an unsupported system is minimised.

If the analysis finds that one system for schools and the LA is the best way forward then this is likely to be an efficient solution, recommended by CIPFA. The ability to analyse the cost of levels of curriculum delivery will be greatly beneficial.

Risks of not undertaking the scheme

The current software will be de-supported by April 2011. Running the system without this support would introduce an unacceptable level of risk to the LA, schools and public funds. Schools are spending in the region of £77.5m annually and require a robust financial system to ensure that they are protected and that governors are provided with information from a system that they have confidence in when making spending decisions. Being part of the Council's budget, a poor quality financial management system in schools could have an adverse impact on Corporate budget processes.

The LA has a statutory duty to challenge and monitor school budgets, which would prove difficult without a reliable FMS.

If an appraisal is not carried out, the service will be exposed to the risk of a poorly researched solution that may not satisfy the requirements.

Risk and Impact Score	61	Resource Requirements	Medium

Scheme budget		
Guide Capital	2008/09	Continuing
£0	£0	£0

Recommendations of the Corporate IT Strategy Group

Recommended.

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08LCCS08 - Replacement of Primary School Management Information System

Directorate	LCCS

Bid Details

Description of the proposed scheme

Business appraisal support is requested from the IT department to ensure that the appropriate expertise is used to delivery our major primary school Management Information System replacement project.

All 54 primary schools in York use the RM Integris school management information system which has an important administration and information role in schools. RM, the current suppliers of the system are planning to withdraw support for the system within the next 24 months as they move to a new web based system. We need to investigate the IT software, hardware, infrastructure and financial cost of this new web based system and the other major management information systems available to schools.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI2, PI7, DS1, V1, V4, IT1, IT4

Benefits of undertaking the scheme

It will ensure that the experience and expertise of the IT department will be utilised within this major project. This will help to ensure that any proposals that come out of this process are well conceived and offer a practical, robust and useable solution for Primary Schools.
IT has a particularly important role in ensuring that any proposed system:
- Meets data security and encryption standards
- delivers secure storage of data in a cost effective way
- is compatible
- complies with corporate contractual procedures
- and if necessary European tendering procedures
- Significantly reduces the risk of the wrong system being purchased

Risks of not undertaking the scheme

- The current primary school management information system supplier will withdraw support for the system and primary schools will not have a replacement system in place. It is a statutory requirement that schools have a British Educational Communications and Technology Agency (BECTA) specified system to record information about individual pupils attending a school.

Risk and Impact Score	44	Resource Requirements	Medium

Scheme budget		
Guide Capital	2008/09	Continuing
£0	£0	£0
Recommendations of the Corporate IT Strategy Group		
Recommended		

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08RES01 - Financial Management System Integration and Business Process Reengineering

Directorate	Resources

Bid Details

Description of the proposed scheme

The Financial Management System (FMS) replacement project was approved as part of the 2004/05 IT Development Plan. The age of the current system has resulted in a number of work-arounds being imbedded in to business processes to enable its operation. As the replacement project has advanced it has become increasingly clear that modern financial systems offer a much greater degree of flexibility and automation. This creates important integration and business process re-design (BPR) opportunities to improve operational processes and services to our customers.

The current FMS has 18 interfaces with other systems, many of which involve manual processes and checks to make them operate effectively. Since the original bid a market leading integration solution has emerged (in the form of Microsoft Biztalk) which moves away from the traditional point-to-point connections to a more flexible hub and spoke approach for linking systems. Biztalk has been adopted as the CYC standard for interfaces and will reduce the level of manual intervention currently employed.

Links To Corporate Strategy   This proposal links to the following corporate strategy elements

CI4, CI6, DS1, DS5, V1, V4, IT1, IT3, IT4

Benefits of undertaking the scheme

A fully integrated FMS with efficient workflow will provide the Council with a thoroughly modern and cost effective solution to the business challenges we face:

1. A fully integrated system with improved automation of interfaces between CYC systems that share common data with FMS, operating in real time as appropriate, enabling the customer to obtain accurate and timely information

2. Improved ability to record key financial, analytical and statistical data essential for best value performance management reporting.

3. A system that uses current technology, simplifying support and training, and ensuring the business continuity needs are fully catered for.

4. Integration with the more sophisticated reporting solution that comes with the new FMS will provide improved cross council reporting and decision making as a result of better information management.

5. Standardised business processes to facilitate best practice across the Council, particularly in the areas of e-Procurement (Purchasing and Invoicing)

6. A positive response to both CPA and Gershon requirements as a result of the service improvements derived from BPR.

7. The management of Workflow via the system, in areas where complex document flows have been identified and the opportunity for improving business processes exists.

8. BPR should ensure that services are delivered more efficiently, releasing staff capacity for other work.

Measuring the Benefits
    A key best value performance indicator affected by the new system is BVPI 8, the number of

invoices paid within 30 days of receipt. The system will enable productivity gains by eliminating workarounds and through the Purchase to Pay Cycle e.g. reducing the number of manually input invoices, ICT's and miscellaneous cash income transactions.

Target Measures:
- 18 batch interfaces, some of which require manual intervention
  Target: 14 supported interfaces and 4 removed through BPR
- B-Cash income (37,000 transactions per annum)
  Target: Reduced to 3,700 transactions per annum
- Internal billing (11,000 manual ICT's per annum)
  Target: 100% electronic ICT's per annum
- The purchase to pay cycle (28,000 Manual Purchase Orders)
  Target: 95% electronic transactions (approx. 5% Manual Purchase Orders remaining)
- Scanning the majority of (not all) Invoices after processing for reference and storage
  Target: Scanning of all Invoices before processing to facilitate workflow and management of the process as well as for reference and storage
- Current Controlled Stationery Budget
  Target: Reduction of Controlled Stationery Budget by approximately 10%

Risks of not undertaking the scheme
Failure to interface and integrate properly with the new FMS, will jeopardise effective management of financial activity resulting in a financial crisis, misallocation of resources, qualification of accounts and poor CPA scores. More staff resources would be needed to reconcile data to ensure accuracy. Failure to undertake BPR will result in processes remaining as they do with the current system, reducing the benefits of having a modern financial system and not being able to release efficiency savings to allow the redirection of resources to other priority areas.

Risk and Impact Score	62	Resource Requirements	High

Scheme budget		
Guide Capital	2008/09	Continuing
£200,000	74,000	£74,000

Recommendations of the Corporate IT Strategy Group
Re-costed for project team to review: Software: £140,000   Services: £30,000   Contingency: £30,000   Maintenance: £25,000

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08RES02 - HR/Payroll Business Appraisal/Replacement

Directorate	Resources

Bid Details

Description of the proposed scheme
The existing HR/Payroll system was purchased in 1998 and is now 9 years old. Due to the need to comply with updated BVPI reports, Equalities, Absence monitoring, Recruitment and Job Evaluation the Authority has to constantly invest in costly CYC specific enhancements to facilitate our requirements. There is also an increasing need for additional functionality to provide accurate, timely and detailed management information to meet both Government and Department requirements.

Following a business appraisal, which looked at a number of options, the recommended approach to address the weaknesses in the current system and ways of working is to procure and implement a replacement HR/Payroll Integrated system. It was felt that this was the most viable solution to provide CYC with a modern HR/Payroll system to meet the needs of the organisation as it prepares for the restructuring and changes in working practices ahead of the move into the new offices in Hungate.

The scheme will involve a procurement exercise and system implementation. The opportunity will also be taken to undertake a Business Process Redesign in order to improve the way in which information is managed between HR and Payroll, with the intention of delivering the service improvement benefits

below.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI1, CI4, DS1, V1, V2, V3, V4, IT1, IT3

Benefits of undertaking the scheme

1. More effective use of staff time
   - Manual input and checking of new starter forms, post amendment forms, employee change forms etc (approx 700 per month) entered onto the system by HR administrators and checked by payroll staff before accepting onto the payroll system
     Target value – a reduction of forms being checked by payroll of approx 90%
   - Manual input of Neighbourhood services timesheets (approx 7,000 per annum)
     Target value – 99% reduction of manual entry equating to 0.5fte

2. Improved management information
   - The ability to produce timely and consistent management reports to improve decision-making and allow staff time to be redirected to other tasks
     Target value – the majority of reports available from the new system resulting in 85% reduction in ad-hoc report writing - equates to 4 days per month time savings

3. Information consolidation
   - Presently each directorate relies on spreadsheets and no consistent records are held in respect of corporate data.
     Target value – the use of full system integration and electronic means will result in 99% of corporate data being held on the system and accessible to managers, as appropriate

Risks of not undertaking the scheme

- Decreases the risk of the current system not functioning as statutory requirements and data recording increase over time
- Service will remain static and may not be possible to make efficiency gains
- The existing system will become outdated and may in 18 months time no longer be supported by Midland Software
- The current system does not produce the required reports for the increasing statutory HR information and BVPI reports
- Absence data is not compatible with business requirements

Risk and Impact Score	41	**Resource Requirements**	High

Scheme budget			
Guide Capital	2008/09		Continuing
£515,400	£40,308		£193,090

Recommendations of the Corporate IT Strategy Group

Will need a high level of resource which will not be available in 08/09, estimated that the bulk of the work, 75%, will be later. A part year effect of 25% was applied to reflect this.

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08COR06 - Citrix Upgrade

Advance Information Of A 2009/10 Requirement

Directorate	Resources

Bid Details

Description of the proposed scheme

Current Citrix platform which delivers about 95% of all applications used in the authority, runs on Windows 2000 Server and uses Citrix Presentation Server 4. We will need to move to a later release of both as support for both will end in 2009. The current installation of Office 2000 is unsupported from July 2009 and will need to be upgraded or an alternative be evaluated. This bid is closely linked to Bid 08COR01 – Desktop Equipment Review, and will be looked at in tandem

with it.	

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI4, PI1-10, IT1-4

Benefits of undertaking the scheme

To continue to provide a flexible, reliable and efficient application delivery mechanism. The increase in flexible working, hot desk working and remote working can only be achieved by using a server based computing solution such as Citrix. It is essential that this continues to be efficient, effective and most of all reliable.

Risks of not undertaking the scheme

The current solution will become unsupported during 2009 and this will expose the authority to a significant risk of service failure and reputation damage should the system fail and no support be available. The risk of such a failure is quite low but the impact would be significant.

Risk and Impact Score	58	Resource Requirements	High

Scheme budget

Guide Capital	2008/09	Continuing
£970,785	£242,946	£242,946

Recommendations of the Corporate IT Strategy Group

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08COR09 - Exchange Mail Upgrade
Advance Information Of A 2009/10 Requirement

Directorate	Corporate

Bid Details

Description of the proposed scheme

The current Exchange 2003 system reaches the end of mainstream support in April 2009. Although the product continues to be supported with patches and security updates after this date, no performance or feature updates will be provided.

Links To Corporate Strategy	This proposal links to the following corporate strategy elements

CI4, PI10, IT1-4

Benefits of undertaking the scheme

To provide a secure, reliable and robust electronic mail system. To help facilitate and support flexible working, home working, remote working and mobile working. The use of mobile data access is increasing and with the mobile working project will increase at a faster pace. The basis for the delivery of some of this is a robust exchange system.

Risks of not undertaking the scheme

The current solution will out of mainstream support from April 2009 which means there will be no system enhancements issued by Microsoft. The solution will have basic break fix support after this time for a short period. We will not be able to take advantage of the enhancements in later versions for the secure, reliable and robust provision of data to mobile devices. All data sent to handheld PDA / Smart phones is now processed by exchange and we will need to upgrade the system if we want to take advantage of improvements in this delivery mechanism.

Risk and Impact Score	na.	Resource Requirements	High

Scheme budget		
Guide Capital	2008/09	Continuing
£174,028	£42,463	£63,903
Recommendations of the Corporate IT Strategy Group		