ANNEX C SUMMARY OF BENEFITS AND EFFICIENCIES

<u>OPTION 3</u>

09COR04   Citrix Upgrade

Performance Targets
Meet COLI71 -IT infrastructure availability 99.4% of time
Service Improvements
Unavoidable – current version will not be supported by 2010. The next version of four systems, Adult Education, Children's Care, Leisure Management and Anite Document Management, will not run on the current Win 2000 platform.

09HASS04 iWorld Server Upgrade

Performance Targets
The iWorld application is used for Revenue collection, Housing Benefits and Housing Stock Management. As such it is fundamental to meeting many performance targets.
Service Improvements
Without this work the system will become inoperable after the next upgrade (2009).
The removal of testing bottlenecks will improve the availability of the production system to ensure service to the customers is maintained. In addition it will ensure that business change programmes such as Easy@York are fully supported. The performance of this key council system will be increased by at least 20%, improving response time to customers and staff.

09LCCS01 Replacement of Primary School MIS

Performance Targets
Will result in improved data quality and gathering efficiency for statutory government data returns including the termly school census, assessment data collection, Special Education Needs (SEN) register and school performance measurement.
Service Improvements
Improved data for planning of services, for use of practitioners and improved outcomes for children.

09NS01   Automated Housing Repairs Appointments

Efficiencies
Based on increased productivity per operative a saving of 10% is expected, this is equivalent to approx £480,000 per annum or 8660 labour hours which can be directed to work on repairs.
Performance Targets
Improve the performance measure for undertaking urgent repairs. Currently measured at 91.9%, the bid aims to improve this measure to 98% thus reducing the lead time for appointments, resulting in an improved service to housing tenants.
Service Improvements
The system will enable the service to reduce overheads and maximise efficiencies by utilising the time management tools to effectively co-ordinate housing repairs. This will reduce travel time, fuel costs, materials and reduce lead time for repairs which will provide a quicker and more responsive service to customers.

09COR05   Desktop Replacement Programme

Efficiencies
£6k per annum will be saved from electricity costs across CYC owing to reduced power consumption. The annual Total Cost of Ownership for a thin client terminal is estimated to be 40% less than that for a full PC; 200 PCs will be replaced in this phase of the programme.
Service Improvements
The programme will increase the number of thin client devises which are more reliable. This will mean fewer failures with subsequent increased availability of computing resource which will feed through into other service areas performance targets and better customer service.

09CEX02 – Connecting Electoral Registration to the LLPG

Efficiencies
Estimate an average £500 saving per linked application through reduced need for PAF/ QAS licences.

Service Improvements

Will introduce a consistent source of address data as a reference for all service areas. This will eliminate errors due to services having different addresses for the same person and so improve the service we deliver. Allow joined up working and all services to start contributing towards identifying customers in the same way. The proposal will enable us to meet the Ministry of Justice requirement which is a statutory deadline, a breach is an offence carrying a £15000 fine. £4,632 Gov. funding will be provided to support the objectives, on condition that the Dec09 deadline is achieved. This is a one-off.

09CEX01 - Legal Case Management

Efficiencies

Electronic case files will dramatically reduce paper usage and storage requirements and free-up staff time. Administrative staff will save approximately 200 hours per year through not duplicating and reconciling information across different systems. Approximately £250k each year is spent by CYC departments on procuring legal advice from external lawyers, a significant percentage of which could be done in-house if solicitors' time was freed-up by having access to a more efficient, integrated system. Savings of 650 hours per year, within 2 years, are estimated which could potentially save £47k - £79k per year by reducing the amount of work that is procured externally. On average internal professional costs are £40 an hour compared to external costs of £100 per hour. More capacity would allow additional casework to be undertaken in house.

Service Improvements

Compliance - It is standard in the legal industry to have an integrated case management system, and the Law Society's inspectors have recommended that we obtain one, to ensure legal compliance to case law and to promote efficiency. Improved robustness of business critical information. A 'paperless' office, enabling move to new HQ, and working away from the office Improved productivity, translating into savings on procuring external legal advice.   Risk reduction e.g. no longer need to take physical files out of the office when home working, reducing the risk of sensitive data being lost. Improved efficiency e.g., increased number of cases handled and facilitating improved management information reporting.

09COR02   Corporate EDRMS Extension

Efficiencies

We have an estimated 4 million sheets of paper records that have built up over time and that we have to retain for ready access. The EDMS will mean that we don't continue to build up these paper records. Future storage costs will be avoided – approx £50k pa. Rationalisation of post room and scanning functions corporately could ultimately save £110kpa (6.5ftes)

Service Improvements

Holding documents in an electronic store will lead to:

• reduced staff time spent physically managing the paper documents
• much faster access so improving efficiency of operation and the service to the customer
• reduced storage costs
• no degradation of records which have to be kept for a very long time (e.g. children's case files)
• a much reduced risk of documents being lost or getting into the wrong hands
• environmental gains from not using paper and having to transport and store.

Such a system is a necessary pre-requisite for:

• mobile and flexible working
• the ability to share working documents and link them into workflows
• electronic searching in response to Freedom of Information requests thus avoiding the significant staff time that could be involved in searching through paper records

09HASS01 Choice Based Lettings

Efficiencies

This proposal will be cost neutral. The annual cost of £12,320 will remove the requirement for extra resource to update the Choice Based Letting system manually.

Service Improvements

Removal of the risk of data inconsistency between the Housing Management System (iWorld) and Choice Based Lettings ensuring quality of data is maintained and that an effective service is delivered.

09LCCS02 Maintenance Of The Family Information Service System

Performance Targets

The Family Information Service directly supports the work detailed in the Children and Young People's Plan and is a statutory responsibility of the local authority under Duty 12 of the Childcare Act (2006). This

bid will enable the service to maintain performance in an expanded remit by removing the need to fund IT system maintenance from the service budget.
Service Improvements
Improved information and family support to parents, children, young people and service providers resulting in enhanced welfare, employment, education, care and improved outcomes for children and young people.

09COR01   Encryption Software

Service Improvements
The proposed solution will ensure that data taken off our network is automatically encrypted and will therefore reduce the risk of data loss.

09CSTR02 York Transport Multi Modal Model

Efficiencies
At least £8k per annum will be saved on external consultancy costs with the expectation of further savings in the future once we are familiar with the software.
Service Improvements
Ability to undertake internal quality audit and verify the accuracy of the data thereby reducing the risk or liability of incorrect data.

OPTION 2

09COR03   Model Office

Service Improvements
The flexible working concept that we are investigating may lead to a reduced need for Accommodation space and its associated costs. The introduction of mobile working will enable improvements in service delivery from the ability to push information and new appointments out to staff regardless of their location. This will also reduce time wasted travelling backwards and forwards to the office. Experience in other industries has shown that flexible working can help to improve staff attendance and turnover.

09CSTR01 Mobile Working in Building Control

Efficiencies
The proposal will mean we can avoid the estimated £24k per annum in increased overheads and printing costs which will result from Central Government's introduction of online / paperless submissions.
Performance Targets
Maintain the 8-10 daily quota for site visits; CYC currently is above the national quota of 5-7 per day.
Service Improvements
There will be a 2 to 3 day reduction on turn-around time per site visit.
It will reduce the liability risk of inspectors making incorrect decisions by enabling them to access records remotely during site visits.

09NS02   Mobile Data Capture for Regulatory Services.

Efficiencies
Remove duplication of data saving 200 officer hours. As a result officers are anticipated to complete 100 extra inspections per year. At current costs this will save in the region of £6k p.a.. The proposal will provide a paperless office, as a result make an additional saving of £6k p.a. by removing the role of part time filing clerk.
Service Improvements
Will reduce current issues with inaccurate data and the associated risk of not meeting our legal obligations under food legislation. As a result will improve the quality of service provided to our customers.

OPTION 1

09CSTR03 York Natural Environment Record

Service Improvements
Easier retrieval, analysis and reporting of data, including information for Performance Indicator reports. Reducie the need for paper records. Data will be made available to users across CYC therefore moving

from a position of having information stuck in one room to it being available right across the council. Potentially wider benefits and uses, including allowing external public access to non-sensitive data.

09CEX03 - Web Casting of Council Meetings
Service Improvements
This will provides an easier route into the democratic process to increase awareness of decisions taken that affect individuals or groups.

09RES01 - Payment Kiosks for CYC Banking Hall
Efficiencies
The introduction of 1 Kiosk will result in a reduction of 0.7fte cashiers, saving £15k p.a..
There is a further £1k ongoing saving achievable through the termination of a support contract for an exiting and obsolete automated payment facility. Further ongoing savings and reductions in cashiering staff (currently 11 staff) will follow if more Kiosks are introduced or customers are transferred to alternative payment methods
Service Improvements
This scheme will involve the introduction of a Kiosk that customers can use to pay their bills. By introducing this at an early opportunity the council can take a planned and phased approach to achieving its aim of withdrawing the Cashiering facilities at the Banking Hall. Supports the Council's Income Collection Policy which aims to increase customer choice in the way they pay their bills. Additional facilities can be provided to allow them to check their account details and balance.

09LCCS03 RFID at Acomb Library Learning Centre
Performance Targets
Efficiency improvements -will enable service to continue to improve customer service without increasing the number of staff following a 3-5 fold increase in customer numbers.
Service Improvements
Improved customer service by allowing staff to work more effectively and engage more with people promoting reading, supporting learning and providing information and advice. Increased opening hours, enhanced customer satisfaction.

09COR06   Update of Charting and Project Planning Tools
Service Improvements
The ability to jointly work on documents with partners and suppliers will reduce the time spent in developing and maintaining both for the Council's and the external staff. It will also reduce the possibility of errors from different groups working from different versions of a document.
Using current, supported products to create plans and drawing will make it easier to integrate them into other documents, into applications and to make them available in web format.