

CAPITAL PLAN LIST C – EVALUATIONS

IT Initiatives: Corporate Document Management System Expansion			
1	Specification:		
	(i)	Purpose of the scheme	To expand the availability and use of the existing IDOX Document Management System to all Services/Sections of the Council. This will enable procedures/workflow to be streamlined; improve staff and public access to documents; improve the ability for home/remote working and business continuity; improve the security of documents; and reduce the need for manual filing space.
	(ii)	Relevance to National / Council's Strategic Objectives	(a) National: N/A (b) Council: 2a - Improve how we manage customer contacts and customer care; 2c - Increase the availability of electronic information and transactions to help make local services more accessible, convenient, responsive and seamless; 15a - Better align and equip the Council's workforce to ensure that we have the skills and capacity to meet business needs; 17a - Improve the Council's own use and cost effectiveness of technology.
	(iii)	Targets for judging success	The software is an enabler of improved working procedures providing faster more convenient access to documents and process-driven workflow. It is difficult to set meaningful overall success targets other than achieving roll-out to all Sections/Services within the Council. Within service areas there will be specific improvement actions/targets but these have yet to be defined.

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2	<p>Description of Project / Design Issues: The IDOX document management and workflow software has been used within Revenues & Benefits and Development Control for several years. Limited expansion of use in to EHHS has taken place but the costs of additional licensed software and supplier technical assistance makes this an expensive and time consuming exercise on each occasion. The Council is also very aware of the need to introduce improved/smarter ways of working; to better enable homeworking and to improve business continuity. Document management software will enable processes to be streamlined and remote access to documents to achieve this.</p> <p>The Council is due to install multi-functional devices throughout the offices in the coming months. These devices will enable printing, photocopying and scanning from each device. The scanning ability is crucial to facilitate the expansion of document management throughout the Council. Additional central disc storage is also a critical element of the project and this requirement has already been factored in to a recent tender for additional disc storage which is due for implementation in March/April.</p> <p>A detailed project plan will be formulated for this project with the expansion taking place on a gradual basis throughout Sections/Services during 2011/12 according to where priorities and potential benefits are deemed to be the highest.</p>																	
3	<p>Consultation: This scheme has the full support of Management Team.</p>																	
4	<p>Capital Cost: The total initial costs are estimated at £60K of which the initial cost of the software is £47K and the remainder is a provision for training and technical assistance from the supplier during implementation.</p>																	
5	<p>Profiling of Expenditure</p> <table border="1" data-bbox="309 1066 2092 1137"> <thead> <tr> <th data-bbox="309 1066 622 1106">2011/12 (£'000)</th> <th data-bbox="622 1066 925 1106">2012/13 (£'000)</th> <th data-bbox="925 1066 1238 1106">2013/14 (£'000)</th> <th data-bbox="1238 1066 1552 1106">2014/15 (£'000)</th> <th data-bbox="1552 1066 1832 1106">2015/16 (£'000)</th> <th data-bbox="1832 1066 2092 1106">2016/17 (£'000)</th> </tr> </thead> <tbody> <tr> <td data-bbox="309 1106 622 1137">60</td> <td data-bbox="622 1106 925 1137"></td> <td data-bbox="925 1106 1238 1137"></td> <td data-bbox="1238 1106 1552 1137"></td> <td data-bbox="1552 1106 1832 1137"></td> <td data-bbox="1832 1106 2092 1137"></td> </tr> </tbody> </table>						2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	60					
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6	<p>Capital Renewals Impact: IT software is generally assumed to have a 5 year life. The impact on future capital renewals provisions equates to £12K per annum.</p>																	

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7		<p>Revenue Impact: The supplier of this software is one of the Council’s major IT software suppliers and negotiation has resulted in an <u>overall reduction</u> in software licence/support costs payable to the supplier of £18K per annum if this software is ordered. Loss of investment income on the capital cost is estimated to be £3K per annum.</p>
8		<p>Partnership Funding: Not applicable.</p>
9		<p>Post Implementation Review: 12 months after completion.</p>
10		<p>Recommendation: Transfer from List C to List B.</p>