

## **Business Case for procurement and replacement of Health & Community Protection, Neighbourhood Services, Private Sector Housing and Development Services software.**

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### Overview

Warwick District Council is looking to review its current environmental health, private sector housing, planning and building control software, assessing current suitability to ensure that they are fit for purpose, with an objective to modernise ways of working in line with current consumer requirements.

The Civica APP software was first deployed in 2004 and has been on a rolling contract since implementation. The Acolaid and IDOX software in conjunction with GGP mapping was first deployed over fifteen years ago.

While Civica APP has served Health & Community Protection (HCP), Neighbourhood Services (NS) & Private Sector Housing (PSH) reasonably well for many years, the software has not moved with the times and it has been necessary to bolt on a number of in-house or 3rd-party solutions to fulfil a range of requirements. Consequently, alternative solutions are being explored.

As part of a premarket engagement exercise, several software suppliers have been identified and selected via a government framework to showcase their solutions. This engagement has not only highlighted the extent to which Civica APP, Acolaid and IDOX lag behind the current market, it has also identified a range of advanced, dynamic solutions that would drastically improve the Officer and Customer experience and would assist HCP, NS, PSH & Development Services (DS) to meet increased service demand from the ongoing district growth.

With regards to timescales this would require extending the current contract end date for Civica APP (7th June 2020) by an additional 12 months to give enough time to carry out a software migration.

The Acolaid and IDOX contract end date is 30<sup>th</sup> June 2022 so it is not anticipated that an extension will be required for this software.

Currently HCP, NS and PSH use 40 concurrent Civica APP software licences and have 92 user accounts with system access.

The IDOX / Acolaid software is used by DS for all aspects of Planning, Building Control and Land Charge service provision. Development Services currently hold 75 licences with 64 active system users. In addition, the Acolaid Land & Property Gazetteer (LPG) module is used extensively by ICT Services and, as the master address database, it integrates with many other back-office ICT Systems.

## High level Options Appraisal

The potential options that have been considered are below:

<b>Option</b>	<b>Description</b>	<b>Suitability</b>	<b>Feasibility</b>	<b>Acceptability</b>
No change	Keep the system as it is and renew contracts.	It would cause no disruption to the current service provision.	It would be time limited. Civica have only committed to supporting the APP software until 2023. The Acolaid software is a legacy solution provided by IDOX and receives limited ongoing development.	It would not address any of the issues identified with the current software.
Re-let separate solutions	Replace Civica APP and IDOX/Acolaid with solutions from new suppliers.	Service Areas would receive more up to date systems that could improve Officer and customer experience.	We believe that there are several potential suppliers on the market that could provide suitable software solutions.	Service Area teams would choose the solution that best meets their requirements. However, additional integration between systems may be required.
In-house development	Have a replacement solution developed internally by the in-house ICT team.	The solution would be bespoke to our council and its requirements.	The current ICT service would not be able to develop and provide ongoing support for solutions of this complexity and length. Service Areas would need to provide sufficient resource and time to dedicate to specifying the initial or ongoing solution requirements	The costs and time required by Service Area and ICT staff to specify, develop, test and maintain an in-house solution would be prohibitively expensive, and would outweigh any possible advantages.

Third-party development	As for In-house development above but employing external developers	The solution would be bespoke to our council and its requirements.	There are potentially many developers available on the market that would be interested in creating a solution. Service Areas would need to provide sufficient resource and time to dedicate to specifying the initial or ongoing solution requirements	It is not financially feasible to develop a solution for the council when there are already suitable out of the box products on the market that can be shaped to our requirements.
Consolidate	Rationalise the supply chain and appoint a single supplier to provide all of the software and services need to provide a solution	The single supplier would ensure that a fully integrated solution was designed using multiple systems or services	There are many suppliers on the market, with a small pool of suppliers specialising in the public sector.	By working with a single supplier, it may be possible to build a functionally rich and fully integrated solution from the outset potentially providing lower whole life costing.

From the above table, the only suitable options are either to 'relet the contracts separately' or 'consolidate'. Based on the premarket engagement exercise there are a number of suppliers and solutions which could fulfil either of these options.

### **Benefits**

The current systems are not fit for purpose to enable the Council to become flexible, creative and innovative. The Council recognise that its day to day operations need to be delivered as efficiently and effectively as possible. As such the current methods and systems of working need to be reviewed and updated.

Efficiency Benefits – Currently, the majority of customer requests are manually input into the Civica-APP system which is an inefficient use of staff resource. Although work is underway to integrate website forms into the Civica-APP system, modern systems offer this as core functionality. One of the key goals of this implementation will be the automation of repetitive low value tasks to enable staff to focus on value adding tasks, improving service support and delivery.

Customer satisfaction – many of our customers want to be able to self-serve where possible. Modern systems provide a range of standard self-serve options, such as online applications with integrated payments, portals offering status updates and registers. This functionality would drive up customer satisfaction as well as reducing the amount of officer administration.

Improved usability – Bespoke reports and configurable dashboards are needed to effectively assist managers and officers in managing workloads. In addition, the system will also have improved mobile capabilities to enable officers to work more efficiently than at present.

Flexibility - A new system will enable the Council to take advantage of any future changes in working practices or technological changes due to the flexible nature of a more modern system design and more open licence agreements.

Compliance Benefits – the recent changes in GDPR and data protection have highlighted some of the inefficiencies in the current systems with both data maintenance and data extraction. There are also large amounts of manual intervention in processes and paperwork which exists outside the system. This poses significant risk with information being passed round as it could be lost or held incorrectly.

Future benefits – the new system would put the Council in a position where it was capable of responding to changes in legislation, business opportunities or service redesign quickly and easily. The system will be designed in such a way that other modules and applications can be added into it as needed, further enhancing the delivery of services. The new system could also support the Council in commercialising certain services.

ICT Support – In an attempt to mitigate some of the deficiencies with the current systems, numerous in-house solutions have been developed and require ongoing support. It is anticipated that these solutions would be included as standard functionality in modern solutions.

### **Current software costs**

The direct costs of the current systems in 2018/19 are shown below:

<b>System (2018/2019)</b>	<b>Cost/annum (2018/2019)</b>
Civica APP	£29,447
Idox / Acolaid	£39,955
GGP	£11,118
Total cost/annum	£76,520

The costs of managing the above systems have been assessed as follows:

<b>System / Contract Management (2018/2019)</b>	<b>Cost</b>
ICT Infrastructure support (onsite servers)	£500.50
ICT Application support (includes bespoke development)	£70,605
Total	£71,105.50

It should be noted that the £70,605 ICT costs would not translate directly into a saving for Warwick District Council (WDC) because the time would simply be spent improving services and supporting systems across other areas of the authority. However, this resource realignment would still be of benefit to WDC as a whole.

The total cost of the systems above comes to £147,625.50 (or £77020.50 excluding the ICT costs) for 2018/2019.

On top of these costs there is also currently significant waste in the system. The inefficiencies and lack of demand management have not been analysed, however the recent Finance system replacement project has estimated a potential £39,884 per annum in efficiency savings.

### **Potential software costs**

From the soft market testing as well as looking at the G Cloud Procurement framework we have obtained some estimates for various options.

The below gives an idea how much a modern solution could potentially cost if consolidating numerous service areas into one solution.

**Table 1: Consolidate –estimate**

Product Components		Price GBP (£)	Order Qty	Year 1 GBP (£)	Year 2 GBP (£)	
<b>1. Subscription (includes licence, support, maintenance, enhancements and hosting)</b>						
-	Arcus Local Government Platform (per user per month)	48.00	146	42,048	84,096	
-	Arcus Administrator (per user per month)	63.75	4	1,530	3,060	
Optional	Arcus Digital Services Hub (authenticated portal for BE & Reg)	10,000	1	5,000	10,000	
Optional	Arcus Digital Services Hub (1,000 authenticated logins per month)	3,723	1	1,861.50	3,723	
-	Arcus Form Builder (123 Form Builder)	4,000	1	2,000	4,000	
<b>2. Integrations and Migrations</b>						
-	Data Migrations (data import)	15,000	2	12,000		
<b>3. Implementation Services</b>						
-	Implementation of Arcus Regulatory Services	84,000	1	84,000		
-	Implementation of Arcus Built Environment	58,000	1	58,000		
Optional	Implementation of Arcus Digital Services Hub	17,500	1	17,500		
<b>4. Training</b>						
-	Onsite Training Package (as agreed)	750	10	7,500	-	
<b>5. Development Services</b>						
<b>6. Support, Maintenance &amp; Enhancement (Annual Site Licence)</b>						
-	Arcus Standard Support Contract		1		8,390	
				<b>Annual Sub-Total</b>	<b>£ 231,440</b>	<b>£ 113,269</b>
<b>Proposal Price for ANNUAL FIXED Payment Terms</b>						
		Prices Exclude VAT		Year 1 Price	Year 2 Price	
		Year One Fee		GBP (£)	GBP (£)	
		Future Years		231,440	113,269	

The initial outlay in year 1 is much higher owing to data migration (transferring all of the necessary data from the current systems to the replacement), initial configuration, integrations (such as to the

WDC website), supporting user testing and system training for staff. Data migration would be a one off cost and although system configuration, integration and training may be required in the subsequent years, the anticipated costs would be significantly lower than in year 1

The ongoing cost in year 2 is far less and the quotation for 146 user licences could be reduced.

### **Project Management**

It is important that a project of this scale is properly resourced. The project will need to be led by a Project Manager who has the capacity and capability to manage a project of this magnitude throughout. Service managers and software system owners will not be able to dedicate the time or expertise needed for such a complex project.

Project management skills are more important than detailed knowledge of individual modules (as other members of the project team should be able to provide this expertise).

A two-year Project Manager post is proposed to manage the overall procurement and implementation of a solution for HCP, NS and PSH. At this point DS will be in a position to determine whether it wishes to upgrade to this solution or undertake further market investigation to determine what else is available.

### **Project Plan**

An initial project plan has been written into the PID (Project Initiation Document)