

# OUTLINE STRATEGIC BUSINESS CASE

<b>Directorate</b>	<b>Economy &amp; Environment / Community Wellbeing</b>
<b>Scheme Name</b>	<b>Planning and Regulatory Services software replacement</b>
<b>Budget Holder</b>	<b>Roger Allonby- Service Director Economy &amp; Growth</b>

## Project aims and objectives:

*Scheme description and demonstration of links to corporate priorities and savings plans.*

The Economy & Environment Directorate currently use Civica APP as their dominant line of business system. It is used by numerous service areas, delivering many Statutory functions, including Planning & Building Control, Waste, Conservation, Environmental Health, Public Health, and Licensing. It is also used by the Home Improvement Agency and Strategic Housing (Community Wellbeing).

The current system has been in place since **2009** and is renewed annually at a cost of c£57k+ RPI (around £900k spent over lifetime, to 2023). The current contract period comes to an end on 31 March 2024 and is being extended to enable replacement. The implementation would take up to two years to cover all service areas currently in scope

The replacement of Civica APP is the highest Economy and Environment Transformation Plan priorities. It will also deliver multi-Directorate benefits, whilst replacing a business-critical system that is about to reach the end-of-life stage (as-such, there is no opportunity to upgrade the current software).

Starting the procurement and implementation as soon as is possible will reduce the risk of needing to extend the current Civica contract for more than a two-year period. It will also deliver significant operational benefits in terms of improved services to customers, improved data, enhanced communication tools, improve user output significantly, and reduce dependence on outdated and labour-intensive manual processes.

A modern back-office IT system for regulatory services should be able to further reduce duplication and manual inputting of work, offering an integrated digital by default and remote mobile working solution for all service areas. This should allow all service areas using the system to sustain current service level during current difficulties of recruitment and retention.

Whilst a new software system is yet to be identified, it can be assumed that with the improved efficiencies a new software system will bring will result in the potential reduction in FTEs. New processes will also be the enabler for major changes in ways of working and accruing benefits from the Economy and Place Directorate Transformation Plan.

## Estimated costs and funding sources:

	2024/25	2025/26	2026/27	Future Years	Total
	£'000	£'000	£'000	£'000	£'000
<b>Capital cost of project</b>					
<b>Planning, Housing &amp; Regulatory Services software replacement</b>	698.0	698.0	0	0	1,1396.0
<b>TOTAL</b>	<b>698.0</b>	<b>698.0</b>	<b>0</b>	<b>0</b>	<b>1,1396.0</b>
<b>Funding sources</b>					
<i>Corporate Funded Borrowing</i>	698.0	698.0	0	0	1,396.0
<b>TOTAL</b>	<b>698.0</b>	<b>698.0</b>	<b>0</b>	<b>0</b>	<b>1,396.0</b>

Revenue budget implications					
New licenses and hosting (R)				108	
Current (and two year) licences (R)		78	78	-78	
<b>TOTAL</b>		<b>78</b>	<b>78</b>	<b>30</b>	

### Benefits and risks:

The replacement of the now dated Civica APP with a modern software system is the highest Economy & Environment transformation priority. It is business-critical for the service users that have a duty to provide statutory services.

Option	Short-list Y/N	Reasons
Do Nothing	N	The current software will inevitably be de-supported in the future. This would lead to a rush to procure and implement; In the meantime the services would need to work with an inefficient / broken system This would mean statutory duties could not be undertaken by HC
Do minimum (ie replace certain functionality in phases)	N	By not having a full suite of software options teams and customers would be impacted. Further IT solutions would have to be procured, likely to increase overall costs of support and integration
Full replacement of software suite	Y	Cost effective and quickest solution to ensure statutory service standards are maintained and potentially improved

The current software (Civica APP) is end of life and has not been developed by the vendor for some time. There are some major issues, such as:

- Remote / field working is very limited
- Search functionality is slow and limited
- Data extracts and reports take a significant amount of time to produce
- The system slows when 'many' users are logged in
- There are frequent periods of system downtime
- There is lack of integration to the Planning Portal
- The Private Water Supplies functionality is missing
- Lack of citizen self-serve functionality

**BENEFITS:** The benefits are that a new system will address these issues (above) enabling much more efficient working practices and improvement in service. This will inevitably include fte savings however these are difficult to quantify in advance.

Risk	Mitigation
Lack of HC resources, leading to lengthened implementation and need to extend current contract	Ensure appropriate and necessary resources and allocated to the implementation
No system solution agreed and in place before end of Civica APP life, teams would be unable to provide statutory services	Agree funding and begin procurement and implementation of a replacement solution asap
Civica issuing end-of-life notice for current software before new implementation project has started	Agree funding and begin procurement and implementation of a replacement solution asap
Inconsistent / no- use of HC EDRMS by services, causing double work on document 'loading' and testing	Progress other initiatives or projects to ensure all services in scope are using EDRMS by time of implementation