

Single Member Cabinet Decision

Executive
Forward Plan
Reference**E2948****Early Years and Education Improvement Programme**

Decision maker/s	Cllr Michael Evans, Cabinet Member for Children and Young People
The Issue	<p>In recent years the role of Council has changed; most of our secondary schools are now academies and an increasing number of our primary schools are following suit and, in response, we have reshaped some of our services. With continued pressures on Council budgets we need to identify areas where we can deliver budget savings while minimising the impact on front-line services. Our Education & Early Years IT system has been in place for many years, is the most expensive system in the Council to support and maintain and is reaching the end of its technical life. In addition we need to be able to take advantage of new developments in the IT marketplace to deliver additional business benefits and efficiencies. In addition, the current system does not provide the functionality that we now require in order to analyse data and monitor demand for services and the progress of our interventions with young people.</p> <p>A different IT solution for Education & Early Years offers the opportunity to improve the quality of our service to children, young people and families. It will allow us to report efficiently with meaningful information enabling service managers to make evidence-based decisions. The current lack of this is causing particular concern in the strategic areas of school place planning for SEND, statutory reporting, strategic transport review as well as preparation for OFSTED inspections. This in turn will enable us to address workload pressures by making our processes more efficient.</p>
Decision Date	24 th April 2017
The decision	<p>The Cabinet Member agrees to:</p> <ol style="list-style-type: none">1) Approve the utilisation of the £820k funding from the 2016/17 & 2017/18 provisionally approved Children's Education management scheme;2) Delegate the authority to the Divisional Director for children young people and family decision to vary the existing children's social care database contract to meet our requirements for Education & Early Years.
Rationale for decision	The rationale is to ensure that Education and Early Years have a high-quality, modern, future-proof and cost effective IT solution which meets our current and future requirements, enabling us to support

	<p>our children, young people and families effectively.</p> <p>The current system is very expensive and the suppliers have stated that they will no longer developing the product, however it is currently up-to-date in legislative terms and is actively supported at this present time.</p>
Financial and budget implications	<p>The total cost of purchasing, implementing and resourcing this IT solution for Education & Early Years is estimated to be £820k; the majority of the expenditure will be in the financial years 17/18 and 18/19 and will require re-phasing from the 16/17 capital budget. This figure is based on recent market testing carried out by IT Services and People & Communities and using actual costs from the recent Social Care Improvement Programme IT procurement. This also includes 15% contingency.</p> <p>In addition, there will be an annual maintenance and support cost of £72k. When compared the revenue spend on current systems of £138k this will constitute a significant annual saving.</p> <p>It is proposed to fund this investment through Service Supported Borrowing, which has already been identified in the capital programme. . The Service Supported Borrowing costs are estimated at £123k per annum for an 8 year repayment plan.</p> <p>The net cost of implementing the new system is estimated at £57k per annum. This is calculated as the additional costs of the new system £72k per annum maintenance plus Service supported Borrowing of £123k. Therefore the total cost being £195k less the current costs of maintenance of the current system £138k. The improved functionality will allow the service to produce key data and performance information more efficiently. At present extensive additional time and resources have to be spent on manual changes to data to comply with reporting requirements, this would be avoided.</p>
Issues considered (these are covered in more detail in the report)	Customer Focus; Young People; Equality (age, race, disability, religion/belief, gender, sexual orientation); Impact on Staff; Other Legal Considerations
Consultation undertaken	Other B&NES Services; Service Users; Section 151 Finance Officer; Chief Executive; Monitoring Officer
How consultation was carried out	Consultation involved appropriate procurement/commissioning processes, discussion with staff at workshop events.
Other options considered	Retain our current system – not recommended due to the lack of on-going investment in and development of the product, its technical limitations and the high revenue costs.
Declaration of interest by Cabinet	<i>The nature of interest and whether interest is a disclosable pecuniary interest or an-other interest, including any conflict of interest, (as</i>

Member(s) for decision, including any dispensation granted:	<i>defined in Part 2, A and B of the Code of Conduct and Rules for Registration of Interests). Any Member who needs to clarify any matters relating to the declaration of interests is recommended to seek advice from the Council's Monitoring Officer or a member of their staff before taking the decision.</i>
Any conflict of interest declared by anyone who is consulted by a Member taking the decision:	
Signatures of Decision Makers	
Date of Signature	
Subject to Call-in until 5 Working days have elapsed following publication of the decision	