



Delegated Officer Report

Decision Maker: Ray Ward, Executive Director for Corporate and Commercial Services

Date of Decision: 31 May, 2018

Subject: Establishment of a Temporary GIS Programme Team

Report Author: Dami Awobajo, Head of Business Intelligence
Ext 1559

Ward (s): N/A

Reason for the decision:

Summary:

GIS

Local Authorities collect a huge volume of information, the type of information captured is varied, much of which is geographic in nature. Geographic Information Systems uses this Geographic information to analyse and visualise in form of maps.

Fundamentally GIS enables the linking of citizens, businesses, assets and services through a common location helping to identify where things happen or where there is a specific need.

The range of uses for Geospatial Information in local government is equally varied, for example:

- evidence-based decision-making
- enhancing residents contact with their local Council
- dialogue with residents about their area and its future
- understanding and meeting customer needs locally
- to meet statutory duty to provide spatial information including EU INSPIRE directive and Data Cooperation Agreement (obligation to provide LLPG data to Geoplace)

The challenge

The level of use of Geospatial Information and associated Geographic Information Systems varies significantly across Oldham Council. A recent high level review of the existing landscape has identified that

- The current landscape is complex – a ‘spider’s web’ of systems, sets of data and linkages, resulting in a ‘technical debt’ backlog that is problematic to maintain and service.
- Significant change is required to improve service provision and to simplify what we are doing.
- Over the past decade there has been zero investment in current GIS landscape
- The provision needs to adapt to the changing Organisational, Local, National and Technological environments.
- Stakeholder support and engagement throughout the organisation is required.

The Team

The proposed team comprises:

- Project Manager (Grade 8) who will co-ordinate the programme of work, including liaison with service managers to ensure it meets service needs as well as contribute to resource profiling
- Business Analyst (Grade 8) who will be responsible for requirements management, contribute to developing technical solutions to business problems
- GI Systems & Data Officer (Grade 6) who will provide technical support to the programme, administer systems and manage GIS data

The Team would be part of the Business Intelligence Service

What are the alternative option(s) to be considered? Please give the reason(s) for recommendation(s):

Option A Do Nothing

Doing nothing this would mean:

- Operational: staff attrition on outdated systems will reduce the capability to provide business processes efficiently. There will be an increase in the number of work arounds required and ultimately will impact the Council’s ability to full delivery the ICT strategic roadmap
- Information: poor quality information. Datasets are duplicated, not managed effectively.
- Data ownership: lack of clarity in respect of data ownership.
- Decision making: poor quality decision making for the provision of Council services.

- **Sharing of data:** current technology will act as a barrier to the effective sharing of data, inhibiting the Council from achieving maximum benefit from its geographic information assets. For example sharing with GMCA (The Greater Manchester Combined Authority) and ICO (Integrated Care Organisation) supporting wider GM strategic approaches.
- **Financial:** increasing number of products and solutions no longer supported by providers, leading to increased costs of support and increased security risks.

Option B Establish a Temporary GIS Programme Team

Establishment of a Temporary GIS Programme Team would mean the following benefits would be realised.

Well-managed and effective use of geospatial information along with properly implemented 'fit for purpose' systems and solution can provide real benefits to the Council in the way in which it delivers services to residents, businesses and partners. The following key benefits for Oldham are

- **Better decision making:** easy access to quality shared intelligence and information, improved customer insight with easily understood and appropriate geographically based performance management information.
- **Greater GIS support for self-service through use of web mapping:** a first line of response for public enquiries, reduced time spent by residents and businesses finding information about services.
- **Each resident's GIS customer related journey through council services will be efficient, add value, and unnecessary/ repeat contact will be avoided.** Timely provision of accurate up to date geographical information will improve levels of customer service.
- **Reduced data duplication:** use of master dataset reduces costs, errors and facilitates the sharing of services by referring to the same data.
- **Information sharing culture and framework that will facilitate and encourage joint working between services and with partner agencies leading to better services and strategic advantage.**

The GIS Programme will ultimately enable better use of Council resources, providing a positive impact on ways of working on a daily basis, enabling officer to be spent more effectively in delivering services.

Consultation: including any conflict of interest declared by relevant Cabinet Member consulted. N/A

Recommendation(s): To establish the Temporary GIS Programme Team of based in Business Intelligence as set out in Option B

Implications:
What are the financial implications? The total expected annual costs for establishing the three posts is shown in the table below. Costs are shown based on mid-point and are inclusive of oncosts.

Annual Cost	Mid- point £k
Project Manager	47
Business Analyst	47
GI System and Data Officer	37
Office Costs	20
Total Team Costs	151
One-off cost	
ICT Equipment	3

Using the costs for the mid-scale the total maximum costs for the two years would be £302k for the programme team.

As these posts are for a period of two years, redundancy costs may be payable. Any such costs would be a cost to the Authority.

For this programme there will be also be an additional £104k cost for Hardware, software and 3rd Party costs. A contingency of £45k is included in the programme in line with good programme governance practice.

After programme implementation there will be an ongoing revenue cost for licence fees of £30k. However delivery of the programme as currently structured will release £34.2k revenue cost relating to existing licences in addition to a potential saving of officer time estimated at £0.7k annually

Funding for this work has already been earmarked in the ICT Strategic Road Map allocation

Capital Costs	Cost £k
Programme Team cost (2 years)	302
Costs associated with staff (e.g. ICT)	3
Software, Hardware, 3 rd Party Costs	104
Contingency	45
Total Programme Cost	454

Revenue Cost	30.0
Revenue Savings (Bentley Maps, Map Info, Map That, Oracle Locator, Bentley GWP)	(34.2)
Total Estimated Saving annually	(4.2)

Capital Implications

The establishment of a temporary GIS team to implement the GIS Programme will be a charge to the Corporate and Commercial Services – IT Capital programme.

The cost will be phased as follows:

	2018/ 2019	2018/ 2019	2018/ 2019	Total
Programme Team cost (2 years)	100.7	151.0	50.3	302.0
Costs associated with staff (e.g. ICT)	2.0	0.5	0.5	3.0
Software, Hardware, 3rd Party Costs	34.7	52.0	17.3	104.0
Contingency	-	-	45.0	45.0
Total Programme Cost	137.3	203.5	113.2	454.0

Current budget provision of £255k exists within the IT capital programme. The shortfall in budget of £199k (£454k-£255k) will be found from within the remaining existing IT capital programme.

(Jit Kara – Senior Accountant)

Revenue Implications

It is anticipated that the proposal will achieve a revenue saving of £4.2k in licence costs to be reflected in the Unity Core fee charge. (Keith Witter 15 06 2018)

What are the legal implications?

Providing the budget allows and if the proposal is approved, recruitment should be undertaken in line with Council policy and procedure. It is assumed that the jobs have correct job description and have been job evaluated.

As the posts are for a fixed period of 2 years on expiry there may be a liability for redundancy costs, and therefore if it is envisaged that the programme may last longer than 2 years consideration should be given to offering permanent roles.

In addition to unfair dismissal rights at the end of 2 years, fixed-term contract employees also have the right not be treated less favourably than a permanent employee because of their fixed-term contract status and consideration should be given to this.

(Radhika Aggarwal Principal Employment Solicitor)

What are the **procurement** implications?

N/A

What are the **Human Resources** implications?

The respective posts of Project Manager, Business Analyst and GI Systems and Data Officer have been evaluated and graded accordingly by the Pay and Reward service resulting in the grades presented in this report.

As stated within the legal implications, the posts on expiry of the 2 year fixed term duration may be liable for redundancy costs and if extended consideration should be given to permanency.

The positions will be recruited to in accordance with council policies and procedures.
(Stewart Hindley, People Services Business Partner)

Equality and Diversity Impact Assessment attached or not required because (please give reason)

N/A as this is a proposal to establish a team. Recruitment to posts will be in line with Oldham Council Policies and Procedures

What are the **property** implications

N/A

Risks:

There are no corporate level risks associated with the decision

Co-operative agenda

The delivery of ambitions for the Council will support the corporate objective to deliver good value services that support a co-operative borough by 'getting the basics right', being 'responsible with resources' and 'reforming public services'.

Has the relevant Legal Officer confirmed that the recommendations within this report are lawful and comply with the Council's Constitution?

Yes

Has the relevant Finance Officer confirmed that any expenditure referred to within this report is consistent with the Council's budget?

Yes

Are any of the recommendations within this report contrary to the Policy Framework of the Council?

No

List of Background Papers under Section 100D of the Local Government Act 1972:

There are no background papers for this report

Report Author Sign-off:	
	Dami Awobajo Head of Business Intelligence
Date:	31 st May 2018

In consultation with the Executive Director of the Corporate and Commercial Services
Directorate Ray Ward

Signed :  Date: 17/7/18





RECORD OF INDIVIDUAL EXECUTIVE DECISION MADE BY A CABINET MEMBER

Decision Maker	Decision Type	Date
Cllr Abdul Jabbar	Key Decision	31 st May 2018

Establishment of a Temporary GIS Programme Team

Decision (s)

Option B Establish a Temporary GIS Programme Team

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- Greater GIS support for self-service through use of web mapping: a first line of response for public enquiries, reduced time spent by residents and businesses finding information about services.
- Each resident's GIS customer related journey through council services will be efficient, add value, and unnecessary/ repeat contact will be avoided. Timely provision of accurate up to date geographical information will improve levels of customer service.
- Reduced data duplication: use of master dataset reduces costs, errors and facilitates the sharing of services by referring to the same data.
- Information sharing culture and framework that will facilitate and encourage joint working between services and with partner agencies leading to better services and strategic advantage.

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Exempt/Confidential Report	Yes Paragraph 3, Information relating to the financial or business affairs of any particular person including the Council in particular to commercial negotiation between the Council and Suppliers for the delivery software developments	
Key Decision	Yes	

Reasons for the decision(s)

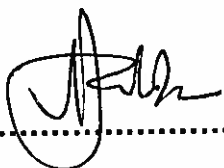
Ensure that that council can make use of its Geographic Information to support the borough economic development, meet resident needs and meet statutory obligations

Options/Alternatives considered

Options A – Do Nothing

Option B – Establishment of a Temporary GIS Programme Team

Conflict of Interest declared


..... 28/06/2018
(Councillor Signature and portfolio)

In consultation with


..... 17/7/18.

(Executive Director Signature)

Decision made pursuant to:

- a) Delegation to Cabinet Member under the Council's scheme of delegation. Contract £100,000 - £250,000 and Key decisions.**

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