RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO PLANNING AND DEVELOPMENT COMMITTEE

Agenda Item No 10

meeting date: 6 SEPTEMBER 2018
title: CAPITAL MONITORING 2018/19
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

1 PURPOSE

1.1 To report progress on the approved 2018/19 Planning and Development Committee capital programme, for the period to the end of July 2018.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – none identified.
- Corporate Priorities – to continue to be a well-managed council, providing efficient services based on identified customer need.
- Other considerations – none identified.

2 BACKGROUND

2.1 No new capital schemes were planned for this Committee in the 2018/19 capital programme.

2.2 The Introduction of Planning Portal Link to the Planning Application System and Planning System Update scheme, which was included in the 2017/18 capital programme, was not completed by 31 March 2018 and had unspent budget of £30,200 available at that date. This unspent budget, known as slippage, was transferred into the 2018/19 capital programme budget, after approval by this Committee in May 2018.

2.3 Consequently, the 2018/19 capital programme for this Committee is made up of one scheme with a total budget of £30,200.

3 CAPITAL MONITORING 2018/19

3.1 The table below summarises the progress on this Committee's one capital scheme, as at the end of July 2018. Annex 1 shows financial information and budget holder comments to date for the scheme.

Cost Centre	Scheme	Original Estimate 2018/19 £	Slippage from 2017/18 £	Total Approved Budget 2018/19 £	Actual Expenditure including Commitments as at end of July 2018 £	Variance as at end of July 2018 £
PLANN	Introduction of Planning Portal Link to the Planning Application System and Planning System Update	0	30,200	30,200	0	-30,200
Total Planning and Development Committee		**0**	**30,200**	**30,200**	**0**	**-30,200**

3.2 At the end of July 2018, there had been no spend on the Introduction of Planning Portal Link to the Planning Application System and Planning System Update scheme.

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3.3   The Local Land Property Gazetteer and Planning integration has now been completed, so the council's ICT team are in discussions with the software supplier on the approach, timings and revised costings for the Planning Portal Link and Planning System Update work. In addition, the scheme approach will be reviewed by the new Director together with the Head of Planning and the ICT Manager.

4   CONCLUSION

4.1   At the end of July 2018, there had been no spend on the Introduction of Planning Portal Link to the Planning Application System and Planning System Update scheme.

4.2   The council's ICT team are in discussions with the software supplier on the approach, timings and revised costings for the scheme work and the scheme approach will be reviewed by the new Director together with the Head of Planning and the ICT Manager.

SENIOR ACCOUNTANT   DIRECTOR OF RESOURCES

PD6-18/AC/AC
23 AUGUST 2018

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – None

Planning and Development Committee – Individual scheme details

PLANN - Introduction of Planning Portal Link to the Planning Application System and Planning System Update (slippage)

Service Area: Planning
Head of Service: John Macholc

Brief Description of the Scheme:
Planning Portal Link - Introduction of a software link and associated hardware to enable a link between the external facing Planning Portal and the back office planning system for processing and inputting of planning applications. All application documents entered into the Planning Portal will be automatically transferred to the Council's Planning system.

Planning System Update – Additional upgrades/modules added to the Planning System to allow:

- Planning documents to be scanned onto the in-house Planning System and then stored and viewed electronically on the Planning system.

- Planning documents available in real time for public access via the internet.

The proposal is to implement these system changes in 2016/17 to allow service improvements to be implemented as soon as possible. This would involve some additional server space being obtained before the new Council-wide ICT infrastructure refresh is implemented in 2017. The system changes are:

- Planning portal integration software and installation.

- Consultant costs to facilitate the M3 to Engage migration.

- Additional server space – likely purchase of a reconditioned server.

- Fast scanner purchase.

- EDRM document management upgrade with consultant input.

- Purchase of public access module.

The Council's Northgate M3 planning system will be migrated across to the Northgate Engage system in the next twelve months and it is proposed to make these changes when the transfer takes place.

Revenue Implications:

Breakdown	£
Supplies and services – *Planning portal support costs and EDRM extra licensing costs*	2,300
Total Estimated <u>Annual</u> COSTS	2,300
Estimated Lifespan	Up to 10 years
Total Estimated <u>Lifetime</u> COSTS	23,000

Timescale for Completion:
2016/17

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Planning and Development Committee – Individual scheme details

Capital Cost:

	£	Actual Expenditure and Commitments as at end of July 2018 £	Variance as at end of July 2018 £
Original Estimate 2018/19	0		
Slippage from 2017/18	30,200		
Total Approved Budget 2018/19	30,200	0	-30,200
Actual Expenditure 2016/17	0		
Actual Expenditure 2017/18	0		
ANTICIPATED TOTAL SCHEME COST	30,200		

Progress - Budget Holder Comments

July/August 2018: The Local Land Property Gazetteer and Planning integration has now been completed, so the council's ICT team are in discussions with the software supplier on the approach, timings and revised costings for the Planning Portal Link and Planning System Update work. In addition, the scheme approach will be reviewed by the new Director, together with the Head of Planning and the ICT Manager.

March 2018: Officers are waiting to complete the implementation of the Local Land Property Gazetteer and Planning integration, which is expected to be completed by May 2018, before commencing work on the Planning Portal and Planning System upgrade. The Planning Portal link will be implemented first followed by the Planning / Building Control System upgrade, which are expected to be completed in the financial year 2018/19.

November 2017: The latest position on scheme progress is as follows:

- *Full Planning Portal integration is waiting for the integration of the current Planning system and National Land and Property Gazetteer. This integration is in progress and is now at testing stage. Once testing is completed, Planning Portal integration will begin.*

- *Given that the software supplier has confirmed it will be twelve months before the whole M3 planning system will be migrated over to Assure, ICT and the Head of Planning have agreed to proceed with partial migration and upgrade to Assure once the Planning Portal integration work has been completed. This will allow the Planning department to take advantage of some of the new functionality offered from partial migration.*

- *We are awaiting the software supplier to confirm the server hardware and software requirements for the updated system. After that, ICT will then provide the additional server space on the new infrastructure, which will provide more resilience to the system and tie in with the Council's current backup and recovery strategy.*

September 2017: The progress of the scheme has been reviewed by the Head of Planning Services and ICT, including an update from the software supplier:

- *Full planning portal integration is waiting for ICT and the software supplier to finish implementation of integration of the current Planning system and National Land and Property Gazetteer.*

Planning and Development Committee – Individual scheme details

- *We are waiting for the software supplier to confirm the server hardware and software requirements for the updated system. After that, ICT will then provide the additional server space on the new infrastructure which will provide more resilience to the system and tie in with the Council's current back up and recovery strategy.*

- *The software supplier has said it will be 12 months before the whole M3 planning system will be migrated over to Assure. Some partial migration could take place in the interim to take advantage of some of the new functionality offered. The Head of Planning Services and ICT will consider whether we opt for partial integration in the interim or wait for the software supplier to complete the whole migration of their software to the new platform.*

Given this, the scheme will not be able to be fully implemented within this financial year.

July 2017: A quote has been received for the planning portal integration software installation element of the scheme and this installation will be planned in shortly. In addition, the corporate ICT infrastructure refresh scheme is now complete, so IT can consider whether the additional server space element of the scheme is still required. However, the planning system software provider has not yet completed writing the scripts for the planning system update from the Engage system to the Assure system. This means that no progress can be made at this stage on the M3 to Engage migration, fast scanner, EDRM document management upgrade and Public Access module elements of the scheme.

March 2017: The planning system software provider has not yet completed writing the scripts for the planning system update from the Engage system to Assure system, so this element of the scheme cannot be completed yet. In addition, the Council is currently installing new and increased server capacity as part of a corporate ICT infrastructure refresh scheme, which may or may not negate the purchase of additional server space planned for this scheme. Officers have therefore decided not to implement all elements of this scheme until the ICT infrastructure refresh scheme is completed and the software provider has written the planning system update scripts.

November 2016: No spend on the scheme. Officers are still waiting confirmation from the software supplier of when the initial on-site assessment for the scheme will be carried out. A scheme implementation timeline will be agreed following this assessment. At this stage, the aim is still to complete the scheme by the end of the financial year, but this is dependent on the availability of software supplier consultant input.

September 2016: Awaiting confirmation from the software supplier of when the initial on-site assessment for the scheme will be carried out. A scheme implementation timeline will be agreed following this assessment. At this stage, the aim is to complete the scheme by the end of the financial year, but this is dependent on the availability of software supplier consultant input.

August 2016: The scheme implementation and procurement plan is to be worked up between Planning and ICT. At this stage, the aim is to complete the scheme by the end of the financial year.