

RESOURCES AND CENTRAL SERVICES COMMITTEE

29 JANUARY 2004

SOCIAL WORK INFORMATION SYSTEM

**JOINT REPORT BY THE DIRECTOR OF SOCIAL WORK & HEALTH LIAISON AND THE
DIRECTOR OF INFORMATION TECHNOLOGY**

ABSTRACT

This report advises the committee of the progress of the implementation of the Social Work Information System and seeks approval to release additional funding within the allocation for the project.

1. RECOMMENDATIONS

The Committee is recommended to

- a) note the project progress to date
- b) note the year 1 cost variation and
- c) approve the release of £ 89,422 from the available allocation of £600,000 held within the IT R&R fund

2. BACKGROUND

Report Nos 86/02 and 488/02 to the Social Work committee dated 15 January 2002, report no 536/02 to the Finance and Information Technology committee give the background to development of this project for development of an Information System for the Social Work Department capable of dealing with the requirements of the "Supporting People" initiative.

3. CURRENT POSITION

The initial phase of the project has been completed and work is well underway to delivering the second phase which will include elements of finance and homecare. Future phases will deliver children's services and criminal justice and the project is expected to finish early in 2005.

During the first year of implementation savings in hardware and support were passed on by the supplier, these amounted to £2,715. In addition the allocation of training days was not fully used and resulted in a saving against budget of £16,800.

Changes in legislation and the need to structure the project to meet the business needs of the Social Work Department have resulted in changes to the phasing of the project. These necessary changes have resulted in the need for the supplier to revise their estimate of project management and consultancy days required to deliver the objectives. The cost of this change is £72,900.

Another direct consequence of the increase in consultancy and project management were the expenses which, although included in the allocation, could not be reported with the tender cost due to their variable nature. These amount to £15,780 to date although further expenses will be incurred during the remainder of the project.

In addition, the Social Work Department has identified a need to support their user base during and after deployment of the system. This service will extend to staff members from Tayside Health Board who are employed in Social Work led joint teams. To support this it was necessary to host the system on a separate domain and to provide a training and helpdesk function within the project team. These costs associated with this aspect are £20,257.

These changes will be properly recorded in a formal variation to the contract which will be dealt with by the Director of Law and Administration.

4. FINANCIAL IMPLICATIONS

The committee is asked to note the variation in year 1 costs and to approve the release of £89,422 to meet the costs identified. The additional funds can be contained within the £600,000 held within the IT R&R fund and previously agreed to be allocated to this project.

5. HUMAN RIGHTS

There are no direct human rights implications arising from this report.

6. CONSULTATION

The Chief Executive, the Director of Law and Administration and Director of Finance have been consulted in the preparation of this report.

A Greenhill
Director of Information Technology

R Peat
**Director of Social Work
and Health Liaison**

NOTE: No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above Report.