

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 05 (22/23)

Chief Officer: Jim Carrington-West
 Service: IT
 Activity: Finance - System Support & Development
 No. of Staff: 14.0 FTE (Finance)

Activity Budget Change	2022/23 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Finance system - Increase in licence costs and need for maintenance & development	20	Ongoing

A. Reasons for and explanation of proposed change in service

Following a recent audit by Unit 4 on Agresso licences the budget allocation is not sufficient to fund the existing use or allow for additional licences.

Furthermore, as the Agresso system is further utilised it is necessary to use consultants to implement continued development. Finally, with a system such as Agresso it requires very specific systems knowledge so when issues arise with the system it is necessary to employ consultants to resolve those issues. Currently there is no budget to fund these additional costs which were previously absorbed within the service, but that spare capacity no longer exists

B. Key Stakeholders Affected:

All Council Services

C. Likely impacts and implications of the change in service (include Risk Analysis)

Without the additional budget the council would be in breach of the licence agreement and would be penalised by Agresso. Also, without the budget to employ consultants as needed, the development and therefore how the system supports the Council would be affected

D. Risk to Service Objectives: High

SERVICE CHANGE IMPACT ASSESSMENT**E. 2021/22 Budget (£'000)**

Operational Cost	357
Income	(-)
Net Cost	357

F. Performance Indicators

N/A

G. Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.