

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 09 April 2024

TITLE	TIBCO Licence Maintenance & Support		
Ward(s)	None		
Author: Tia Corkish	Job title: Digital Services Manager		
Cabinet lead: Cllr Craig Cheney, Deputy Mayor: City Economy, Finance and Performance	Executive Director lead: Stephen Peacock, Chief Executive		
Proposal origin: BCC Staff			
Decision maker: Cabinet Member Decision forum: Cabinet			
Purpose of Report: To seek approval to undertake a compliant process for a 3-year support and maintenance contract for TIBCO, a system that enables different IT systems to connect.			
Evidence Base: <ol style="list-style-type: none"> 1. Bristol City Council (BCC) has a perpetual licence for use of TIBCO Integration Software which is a low code/no code platform for writing integrations between different systems. 2. The TIBCO platform is mainly used by Finance (ABW) and Housing (CivicaCX and Click) integrations. Other integrations include various web forms, Itrent, gas safety certificates, Fix My Street and property licensing forms. 3. The current contract expires in June 2024. 4. A compliant contract needs to be put in place to ensure continuity of the system integrations. 5. There are alternative platforms available but currently not considering them for following reasons: <ol style="list-style-type: none"> a. Housing system – a new Housing system is being implemented and when completed, will not need an integration platform as it will be built into the new system. It would be wasted effort/cost to move Housing to a different integration platform while waiting for the new housing system to be implemented. b. It would be significant work to move all integration to another platform. Housing for instance is estimated at 4 months' work using multiple resources. To move to another platform would need to be considered by the IT strategy and planned in based on other planned activities in the organisation with plenty of lead-in time considered. c. Rewriting all the current integrations will be costly, use significant resource, require further training and there may be a skills gaps depending on the alternative platform. 6. TIBCO proposed a 3-year & 5-year renewal: <ol style="list-style-type: none"> a. 3 year – £536,140 (12% increase each year) b. 5 year - £898,821 (8% increase each year) 7. The cost is greater than > £500k and requires Cabinet approval. 8. Recommendation: The Digital Transformation Service is currently reviewing the technology strategy and technology debt and 			

may possibly consider an alternative corporate integration platform therefore we recommend that the 3-year option is secured to allow the Council sufficient time to explore and implement any changes.

Cabinet Member / Officer Recommendations:

That Cabinet:

1. Approve the re-procurement of a compliant maintenance contract for TIBCO for a period of 3 years a total value of approximately £536,000.
2. Authorises the Director – Policy, Strategy and Digital in consultation with the Deputy Mayor – Finance, Governance, Property and Culture, to take all steps required to procure and award the contract for TIBCO for 3 years, in line with procurement routes and maximum budget outlined in this report.
3. Authorises the Head of Procurement & Contract Management to approve appropriate procurement routes to market where these not fully defined, or if changes to procurement routes are subsequently required.

Corporate Strategy alignment:

This aligns with our corporate strategy by enabling the standardisation of processes, enhancing communication and optimising resources required to deliver services.

City Benefits:

Enables systems to provide improved access to Council services via online channels, and better customer service across all channels.

Consultation Details:

Not Applicable

Background Documents: [Digital Transformation Plans Cabinet Paper, April 2022](#)

Revenue Cost	£ 536,140	Source of Revenue Funding	Integrations budget
Capital Cost	N/A	Source of Capital Funding	N/A
One off cost <input checked="" type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice: This report seeks approval to follow the specified procurement pathway to renew and award the maintenance and support contract for TIBCO Integration Software, with a revenue cost assessed to be £536k over three years.

It should be noted that the three-year contract option is proposed instead of the five-year option. Other providers can supply a similar capability to TIBCO, although not a like for like equivalent. Therefore, a shorter contract option is suggested to allow time for cost analysis of additional components that may be needed plus an estimated years' worth of development work. This gives the council flexibility to consider the most appropriate contract options after three years rather than five.

The current contract for TIBCO is forecast to spend £142k in 23/24, an increase of £11k from 22/23 due to an 8% inflationary increase. The new three-year contract will have a 12% per annum increase, confirming the payments over the next three years as follows:

24/25	£159k
25/26	£178k
26/27	£199k

Total	£536k
<p>The original budget allocation for TIBCO has not increased in line with inflation and by 26/27 there would have been a circa £80k in-year budget pressure, however, a maintenance contract within the Integrations cost centre ceased in June 2023 releasing £80k per annum back into the budget from 24/25.</p> <p>In summary, there will be no additional pressure to the Integrations budget by extending the TIBCO contract for a further three years.</p>	
Finance Business Partner: Kathryn Long, Finance Business Partner: Resources and Shareholding, 25 January 2024	
2. Legal Advice: The procurement process must be conducted in line with the 2015 Procurement Regulations and the Councils own procurement rules. Legal services will advise and assist officers with regard to the conduct of the procurement process and the resulting contractual arrangements.	
Legal Team Leader: Husinara Jones, Team Manager/Solicitor, 11 March 2024	
3. Implications on IT: IT are supportive of this approach as the crucial functionality provided by TIBCO cannot easily be transferred to a new platform. Enterprise Architecture are supporting this by reviewing ESB technology currently in use across BCC's IT estate.	
IT Team Leader: Alex Simpson, Lead Enterprise Architect, 19 January 2024	
4. HR Advice: No HR Implications	
HR Partner: Bryn Williams, HR Business Partner: Resources, 19 January 2024	

EDM Sign-off	Stephen Peacock, Chief Executive	31 January 2024
Cabinet Member sign-off	Cllr Craig Cheney, Deputy Mayor: City Economy, Finance and Performance	5 February 2024
For Key Decisions - Mayor's Office sign-off	Mayor's Office	5 March 2024

Appendix A – Further essential background / detail on the proposal	NO
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	YES
Appendix E – Equalities screening / impact assessment of proposal	YES
Appendix F – Eco-impact screening/ impact assessment of proposal	YES
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	NO
Appendix J – HR advice	NO
Appendix K – ICT	NO

