

**Committee:** IT Working Group

**Date:** 7 January 2009

**Title:** Capital Programme 2009/10

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**Agenda Item**

**9**

Item for  
Decision

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### Summary

1. This report is to advise Members of the capital programme items for 2009/10.

### Recommendations

2. That the Finance and Administration Committee be recommended substitute the replacement electoral system capital programme item with a document imaging project with the same £50,000 funding.

### Background Papers

None

### Impact

|                            |  |
|----------------------------|--|
| Communication/Consultation | Affected staff will be consulted throughout the implementation process of any new capital programme item     |
| Community Safety           | None   |
| Equalities                 | None   |
| Finance                    | The funds required are available from a mix of both capital and revenue budgets.                             |
| Human Rights               | None   |
| Legal implications         | None   |
| Sustainability             | None   |
| Ward-specific impacts      | None   |
| Workforce/Workplace        | Affected staff will be kept informed throughout the implementation process of any new capital programme item |

### Situation

3. In December 2007 this Working Group recommended to Finance and Administration Committee a capital programme for 2008/09 and the following two years. Finance and Administration Committee approved the recommended programme.
4. The programme for 2009/10 consisted of three projects:
  - a. Replacement Electoral System (£50,000)
  - b. A new network (including VOIP) at the Saffron Walden Offices (£150,000)
  - c. Minor Projects (a general budget for 2 small projects to be identified) (£20,000)
5. The main reason for replacing the electoral system was the perceived risk deriving from it being a small business with a relative lack of resilience should senior staff leave. This issue has now been resolved as the company supplying the product has been taken over by one of the larger electoral system providers in the market place with commitment to further develop the product we use.
6. The council, as part of its recovery plan, has recently had a document imaging diagnostic undertaken by the Society of IT Managers (SOCITM). The diagnostic recognizes the good work done in areas such as Revenues and Benefits and recommends the roll out of the system across the council. To do this will cost in the region of £75,000 of funding. The council has secured £25,000 of funding from Improvement East for this project and it is proposed that the replacement electoral system monies are used to fund the rest.
7. Part of the Saffron Walden office already has a CAT6 network capable of handling both data and voice traffic and this works very well. The rest of the network is over 10 years old and is struggling to cope with the enhanced pressures of new and more resource hungry systems. In addition, the telephone cabling infrastructure is very poor and infrastructure change work in this area is currently outsourced at £700 per day. Introducing a VOIP network will remove this additional cost which runs to several thousand pounds each year.
8. Two further projects which were due to be completed in 2008/09 will roll over into 2009/10
  - a. Blade server project
  - b. Ocella new modules following the Business Improvement Team review
9. This gives a very challenging capital programme for 2009/10 consisting of
  - a. A new network (including VOIP) at the Saffron Walden Offices (£150,000)

- b. Minor Projects (a general budget for 2 small projects to be identified) (£20,000)
- c. Document Imaging (£50,000)
- d. Blade server project (£110,000)
- e. Ocella new modules following the Business Improvement Team review (£60,000)