

Committee: IT Working Group
Date: 14 October 2009
Title: Capital Programme 2010/11
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Agenda Item

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Item for
Decision

Summary

1. This report is to advise Members of the recommended capital programme items for 2010/11.

Recommendations

2. That the IT Working Group endorses the capital programme as set out in this report.

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 new items identified in paragraph 4 will be evaluated alongside other bids to determine priorities against available funds |
| 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. The council is in the process of establishing an Officer Capital Working Group to review and approve bids for submission to Committee for inclusion in the 2010/11 capital programme. The recommendations from this group will feed into that process.
4. The recommended ICT programme for 2010/11 consists of three new projects:
 - a. An upgrade from Microsoft Office 2003 to Office 2007 (£80,000)
 - b. A replacement Revenues and Benefits system in conjunction with the Strategic Solutions agenda (£300,000)
 - c. The establishment of a working environment and disaster recovery centre at Walden Place (£30,000 HRA)
5. There is also one 2009/10 project which has been delayed to 2010/11 due to the requirement to undertake the replacement backup solution:
 - a. A new network (including VOIP) at the Saffron Walden Offices (£140,000). Some consultancy and initial exploratory work will be undertaken in 2009/10.
6. There are also two 2010/11 projects which were approved in 2009/10 which remain in the programme:
 - a. Minor Projects (a general budget for 2 small projects to be identified) (£20,000)
 - b. Corporate Workflow (part of the EDRM project) (£70,000)
7. If approved, this gives a very challenging capital programme for 2010/11 consisting of:
 - a. Microsoft Office 2007 upgrade
 - b. A replacement Revenues and Benefits system
 - c. Creation of an office environment at Walden Place
 - d. A new network at the Saffron Walden Offices
 - e. Minor Projects a general budget for 2 small projects to be identified
 - f. Corporate Workflow