

Committee:	Executive	Agenda Item No.:	9
Date:	16 th March 2009	Status	Open
Category	3. Part of the Budget and Policy Framework		
Subject:	ICT Budget Bids		
Report by:	Chief Executive Officer		
Other Officers Involved	ICT Strategy Group		
Director	Chief Executive Officer		
Relevant Portfolio Holder	Leader of the Council		

RELEVANT CORPORATE AIMS

STRATEGIC ORGANISATIONAL DEVELOPMENT – to continually improve the efficiency and effectiveness of all Council Services by maximising the potential use of Council resources.

TARGETS

None.

VALUE FOR MONEY

The Budget Process challenges existing spending levels and new spending proposals to ensure that resources are effectively used and directed towards the delivery of the Corporate Aims.

THE REPORT

This report summarises the recommendations arising from the ICT Strategy Group following a review of business cases submitted in support of budget bid applications.

ISSUES/OPTIONS FOR CONSIDERATION

At the meeting on 20th November 2006, the Executive agreed that bids relating to ICT expenditure be referred to the ICT Strategy Group for full consideration prior to seeking funding approval from the Executive. The

following bids were considered and are recommended to Executive for approval.

Description	Funding request	Alternative options	Benefits
IT provision for Greaseworks project.	£6,000 one off	Continue with the existing Server hardware replacement programme.	<ul style="list-style-type: none"> ▪ Professional facilities for schools to use. ▪ Greater take up leading to greater income.
PC replacement. – equip employees who work from home with Laptops as required by Government Connect. Feasibility study into type of replacement PCs to be used next year.	£30,500 one off	Stop employees working from home.	<ul style="list-style-type: none"> ▪ Improved security. ▪ Meeting Government Connect code of connection.
GMS Exchange	£9,250 one-off £1,938 ongoing	Stay as we are.	<ul style="list-style-type: none"> ▪ Corporate property database. ▪ Improved customer service, tell us once.
Call Director	£7,737 one-off £500 ongoing	Continue as they are at present	<ul style="list-style-type: none"> ▪ Improved management of the phones at Contact Centres. ▪ Reduced telephone waiting times.

IMPLICATIONS

Financial:

Business Case	Capital Cost – from Reserve	Revenue Budget Implications
Greaseworks	£6,000	
PC replacement	£30,500	
GMS Exchange	£9,250	£1,938
Call Director	£8,392	£500
TOTAL	£53,487	£2,438

There are sufficient funds in the ICT and Office Equipment reserve to cover the capital cost of £53,487. The revenue implications can be met from the IT software support budget.

Legal: None
Human Resources: None

RECOMMENDATION

That the ICT capital bids detailed above be approved and financed from the ICT and Office Equipment Reserve.

REASON FOR DECISION TO BE GIVEN IN ACCORDANCE WITH THE CONSTITUTION

In order to allocate funds from the ICT reserve.

ATTACHMENTS: No
FILE REFERENCE: None
SOURCE DOCUMENT: Background papers held in ICT Services.