

Committee:	Executive	Agenda Item No.:	6.
Date:	8 th March 2010	Status	Open
Category	Part of the Budget and Policy Framework		
Subject:	ICT Budget Bids		
Report by:	Director of Resources		
Other Officers Involved	ICT Strategy Group		
Director	Director of Resources		
Relevant Portfolio Holder	Councillor A.J. Hodkin, Portfolio Holder for Corporate Efficiency		

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. At the meeting it was thought than an Oracle upgrade would have to be funded but discussion with the supplier has shown that this won't be applicable until 2011/2012. The internet leased line upgrade was considered to be the next most suitable bid.

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
Renewal of the anti-virus contract. This is a three yearly contract.	£10,000 one off	Not to have an anti-virus in place which would mean that the Council was at serious risk to its reputation and the integrity of it's data.	<ul style="list-style-type: none"> ▪ Secure data ▪ Regular updates to data security ▪ Required to comply with Government Connect ▪ Cost saving by buying a three year licence
Disaster Recovery Contract. The current contract has been extended to cover additional servers and so there is a shortfall in funding.	£15,000 recurring	IT will be exploring a number of options as to how to go forward with Disaster Recovery cover.	<ul style="list-style-type: none"> ▪ Continued cover in the event of an emergency.
Internet leased line upgrade to 10mb. There is increased use of this line from home workers, outside agencies working in this building, mobile working. Ongoing costs will be the same as they are now	£5,000 One off	Stay as we are with a 2mb leased line.	<ul style="list-style-type: none"> ▪ Increased capacity ▪ Speed of access.

IMPLICATIONS

Financial:

Business Case	Capital Cost – from Reserve	Revenue Budget Implications
Anti-Virus	£10,000	
Disaster Recovery	£15,000	£15,000
Leased line upgrade	£5,000	
TOTAL	£30,000	£15,000

There are sufficient funds in the ICT and Office Equipment reserve to cover the capital cost of £30,000.

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 in order to improve and update ICT provision.

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