

## Appendix C

### Housing ITC Capital Schemes – 2008/09 Expenditure Plan

#### **1 Infrastructure (250k)**

Much of this funding will be used to finance the hardware and software upgrades required as part of the corporate infrastructure upgrade programme. This covers Desktop, Server and E-mail software upgrades, and any associated hardware upgrades. The programme is planned to complete by March 2010.

Costs are £310,700 for LAH and £47,000 for Community Housing

£100,000 has been included (in 2009/10) to cover any shortfall in the Adult Social Care and/or Health Improvement and Development Service.

Contributions to the programme will be scheduled as follows:

2007/08	£116,000
2008/09	£116,000
2009/10	£226,000

Expenditure for 2008/09 is likely to include

Infrastructure Upgrade Programme	£116,000
Replacement scanners for R&B	£ 70,000

#### **2 Telephony (10k)**

£10,000 has been included for installations at the new Housing Offices (Jewsons and Leigh Park)

#### **3 Disaster Recovery (10k)**

£10,000 is allocated each year for improvements to the disaster recovery facilities.

#### **4 Supporting People (15k)**

A new system will be implemented in 2008/09.

Costs for the new system are understood to be

2008/09	£15,164
2009/10	£15,164
2010/11	£15,164
2011/12	£15,164

## **5 Support Team 1 Development Activity (139k)**

It is estimated that 4 FTE staff time from Support Team 1 is spent on development activity and therefore employment costs of £139,000 are included in the HIP.

Developments in 2008/09 are expected to include:

Housing	Accountancy Reconciliations Systems Thinking Support Rents Intervention EDRMS
---------	--

Revs/Bens	Local Housing Allowance Version 6 Implementation
-----------	---

Other	ASB Database Business Objects Reporting
-------	--

## **6 Flexible and Mobile Working (100k)**

£100,000 has been allocated in each of the next 2 years to contribute towards flexible and mobile initiatives.

## **7 Small Enhancements (50k)**

This allocation is managed by Jeff Crockford and is used to enhance and develop systems to support new and changed business processes. Work planned for this year includes those items listed above (ST1 Development Activity)

## **8 Development Projects (350k)**

This allocation is managed by Nick Davey and used to support development work within the ICT strategy. The allocation includes the £200,000 ICT Services SLA. Projects anticipated this year include

Support for Systems Thinking Interventions  
EDRMS

## **9 Revenues and Benefits Modernisation Programme (145k)**

This 3 year programme will progress developments in the following areas

Local Housing Allowance  
Northgate V6 implementation  
Comino W2 implementation  
E Services  
Flexible and Mobile Working

**IT CAPITAL SCHEMES 2008/09****Appendix C**

<b>Scheme description</b>	<b>Total Scheme Cost in 2008/09</b>	<b>Revenue Cost in 2008/09</b>
1 Infrastructure (HW/SW/Network)	<b>250,000</b>	<b>64,000</b>
2 Telephony	<b>10,000</b>	
3 IT Disaster Recovery	<b>10,000</b>	
4 Supporting People	<b>15,164</b>	<b>9,900</b>
5 Phoenix Development Staff x 3	<b>139,000</b>	<b>13,900</b>
6 Mobile working	<b>100,000</b>	<b>20,000</b>
7 Small Enhancements	<b>50,000</b>	<b>10,000</b>
8 Development Projects (inc IT SLA)	<b>350,000</b>	<b>35,000</b>
9 Northgate and Comino upgrades	<b>145,000</b>	<b>14,500</b>
	<hr/>	
<b>TOTAL</b>	<b>1,069,164</b>	<b>167,300</b>
	<hr/>	
<b><u>Split Between HRA &amp; HGF</u></b>		
<b>HRA</b>	<b>523,890</b>	<b>81,977</b>
<b>HGF</b>	<b>545,274</b>	<b>85,323</b>
	<hr/>	
	<b>1,069,164</b>	<b>167,300</b>
	<hr/>	

## COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS CAPITAL PROGRAMME - 2008 / 2009

ITEM No	COST CODE NGFS	HEADING	NOTES	2008 / 2009 £
<b>Planned &amp; Cyclical Work</b>				
1	ZH1001	Beverston/Hillsley Road, Paulsgrove	Held by R&M	80,000
7	ZH3111	Regeneration & SRB - All Areas AMS Fees	Held by R&M	100,000
8	ZH320T	Regeneration of Leigh Park	Held by R&M	350,000
9	ZH320V	Regeneration of Somerstown AMS Fees	Held by R&M	277,000
12	ZH4005	Communal Areas - Crown Court Communal Areas - Crown Court Fees	Held by R&M	450,000
13	ZH4006	Wimpey Blocks - Improvements Wimpey Blocks - Improvement Fees	Held by R&M	50,000
17	ZH100D	Developments/Houses		150,000
46	ZH2003	Improvements to Energy Efficiency/Sustainability	Held by R&M	100,000
47		Capital Planned Works *(see below for breakdown)		7,810,000
48	ZH320M	Disabled Access - Housing Offices	Held by R&M	25,000
49	ZH 3208	Disabled Facilities Grants	Held by AO	1,100,000
50	ZH320J	Buckland Reception Area	Held by R&M	100,000
51	ZH320W	Somerstown Office	Held by R&M	280,000
53	ZH3212	Leigh Park Office - provision of IT/Costs of move	Held By R&M	150,000
54	ZH4024	Improvements to Area Offices	Held By R&M	50,000
56	ZH320Z	Sheltered Block Upgrade	Held by R&M	100,000
57	ZH4011	New Lift - Grosvenor House Southsea AMS Fees	Held by R&M	350,000
58	ZH4031	New Lift - Omega House AMS Fees	Held by R&M	50,000
59	ZH400N	Lifts Lift Fees	Held by R&M	600,000
62	ZH400G	Multi Storey Survey/Repairs - 5 year cycle		200,000
<b>Total carried over to next page</b>				<b>12,372,000</b>

		<b>Total carried over from previous page</b>		<b>12,372,000</b>
63	ZH4023	Multi Storey Fire upgrade	Held by R&M	100,000
64	ZH4023	Multi Storey Mechanical Plant Upgrade	Held by R&M	75,000
66	ZH4026	Jellicoe & Beatty Houses - Structural Improvements AMS Fees	Held by R&M	255,000
67	NEW	Purchase of Multi Storey - Flats Re-cycle Bins		45,000
68	ZH4028	Underpinning 415 - 425 Eastern Road AMS Fees	Held by R&M	235,000
70	ZH4018	Garage Improvement or Demolition	Held By AO	100,000
73	ZH4033	Renovation of Community Centres	Held By R&M	250,000
74	ZH4022	Conversion of Part 3 Homes to Extra Care AMS Fees	Held By R&M	200,000
75	ZH4034	HHSR Energy Surveys	Held By R&M	100,000
76	ZH400L	Heating Partnership	Held by R&M	1,900,000
77	ZH4013	Asbestos Survey	Held by R&M	225,000
79	ZH4021	Wilmcote House Concierge	Held By R&M	115,000
		<b>Total Capital</b>		<b>15,972,000</b>

**\*Planned Works**

47		Residential Enhancement Schemes		450,000
47		Mangement & Security of Housing Estates		250,000
47		TV Aerials/estate communications		250,000
47		Electrical Rewiring		700,000
47		Video Security & Door Entry		150,000
47		Improvements/major repairs-single units		1,000,000
47		Underpinning - Foundation Improvements		250,000
47		Roof Renewals		500,000
47		Window Replacements		500,000
47		Internal Refurbishments		3,550,000
47		Replacement of Water Services/ Estella Road/Grafton Street - Upgrade of		100,000
47				110,000
		<b>Total Planned Works - Capital</b>		<b>7,810,000</b>