

**IT Capital Schemes – 2012/13 HIP Expenditure Plan for
Community Housing and CHR Service**

For 2012/13 financial period £115,164 is requested to support Housing Improvement Programme expenditure and business plan for Community Housing.

The high level outline of the expenditure is shown below and outlines the areas of investment need and a brief description of the objective.

1) Infrastructure (£15k)

£15,000 rolling replacement of ICT equipment and tools to improve business processes, service performance and customer experience

These infrastructure funds are to provide resources to support evolving service led improvements to Community Housing Services and CHR. The key business objective is to provide the hardware, Software and network technologies to replace equipment where business demand is clearly identified and to support new and innovative methods of working and skills, learning opportunities.

2) Disaster Recovery (£5k)

£5,000 is allocated each year for improvements to the disaster recovery facilities and Business continuity.

3) Supporting People (£15,164)

£15,164 is allocated to provide the appropriate funding for the Supporting people replacement system project costs. This is an ongoing commitment till 2012/2013.

4) Flexible and Mobile Working (£30k)

£30,000 has been allocated to contribute towards flexible and mobile initiatives. The priority will be to investigate and implement improved resource working arrangements and for flexible working and mobile delivery of services by remote workers within the Private Housing Standards team and across CHR where identified.

5) Small Enhancements (£10k)

This allocation is used to enhance and develop systems to support new and changed business processes. Private housing standards team use the Civica APP management system. This £10,000 allocation is to enable regular reviews and improve the system functionality and business process, and to deliver service efficiencies across CHR.

7) Development Projects (£40k)

This development project allocation is co-ordinated by Jeff Crockford and used to support new medium sized IT projects within the Community Housing Service and

strategies that support, improve and make efficiencies for the community housing business services and PCC as a whole.

The 2012/13 forward work plan includes:-

- Investigation and business analysis for Telecare to enable business improvement and Portsmouth customer driven service
- Investigation and implementation of “e-commerce solutions” to leverage existing investment made in services, systems and web technologies
- Using payment technology to make efficiencies and increase revenue opportunities to support service delivery
- The use of digital pen technology to remove manual and paper based processes
- Enable improved service delivery through the Landlord accreditation scheme and use of apps to engage as effectively and efficiently as possible with tenants and landlords.

Information Service

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Subject: IT Capital Schemes – 2012/13 HIP Expenditure Plan

1. Infrastructure (£150k)

These funds are used to provide resources to support evolving service led improvements to LA Housing services. The key business objective is to provide the hardware, software and network technologies to replace equipment where business demand is clearly identified and to support new and innovative ways of working. Obvious examples might be the replacement of slow and unreliable network links to sheltered schemes and adventure playgrounds, and a contribution towards the procurement of a fit for purpose call handling system for Housing Options.

2. Disaster Recovery (£5k)

Allocated for improvements to the disaster recovery facilities, as informed by the annual exercise.

3. Flexible and mobile working (£50k)

This is allocated to contribute towards flexible and mobile initiatives to improve service delivery e.g. cut out waste caused by double entering of data in some areas (by hand and then computer).

4. Small enhancements (£50k)

This allocation is used to enhance and develop systems to support new and changed business processes, such as:

- Cash management services and web payments
- Out of hours services
- Business Objects (management) reporting
- System interfaces

5. Development Projects (£200k)

This allocation is used to support development work within the Housing Service and associated Information Service strategies. The forward work plan this year includes:

- Rental Account Management System (RAMS)
- Housing Options Lettings Database
- Repairs and Maintenance system
- Green and Clean System

6. Electronic document management (£50)

Funds are allocated to cover the cost of digitising leases and related leaseholder correspondence, if a suitable business case is identified. Other areas of Housing Management would be looked at if a pilot was successful.