

APPENDIX C

IT Capital Schemes – 2021/22 HIP Expenditure Plan

Total provision - £291,000

1. Hardware

£186,000

This allocation is used to enhance and develop the infrastructure required to host systems used by Housing, Neighbourhood and Building Services staff. This includes server upgrades and improvements to the security architecture necessary to keep data safe and secure.

The forward plan this year will also include:

- Replacement of desktop PCs with laptop docking stations and other equipment necessary to support staff returning to offices with new laptops, when appropriate
- Contribution towards the cost of replacing public access computers in HRA funded Youth and Community Centres, the Sharps Road Resident Participation Centre and Housing Offices. These devices must be replaced shortly as they are running the outdated Windows 7 operating system.
- A review of the Housing CCTV infrastructure and replacement of equipment with new solutions where necessary (The monies set aside annually for CCTV include for the revenue cost of two CCTV operators in the CCTV room to monitor CCTV on the HRA estates together with CCTV day to day repairs, servicing, ongoing maintenance, licence and telecom costs.)
- Body cameras and associated infrastructure for ASB and ESO staff
- Review and replacement of ageing plotters used by Housing surveyors

2. Software

£105,000

This allocation is used to fund system development work within Housing, Neighbourhood and Building Services.

The forward plan for this year primarily covers further development of the Housing, Stock and Repairs system, including:

1. Re-design, development and migration of data storage mechanisms to make new data collection easier and more manageable thereafter
 2. Revisiting user security to improve GDPR compliance
 3. Implementation of retention periods for files and other categories of data, ensuring they are removed automatically, when appropriate, for GDPR compliance
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Implementation of the new Electronic Document Management System will also complete this year. Work will then begin on digitizing paper based tenancy files, providing Housing Officers with access to important documents from anywhere.