

## APPENDIX C

### IT Capital Schemes – 2022/23 HIP Expenditure Plan

**Total provision - £259,665**

#### **1. Hardware**

**£133,035**

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 includes:

- 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. This work was delayed by the pandemic but all new PC's now to be available to residents by end of Q1 2022. The new PC's provide residents access to specialised learning and exam software, as well as general Microsoft Office applications.
- Design and plan improvements to the Housing CCTV infrastructure. This will include migrating the network from current lines to our new fibre network, replacing legacy PCs with new machines, and producing an options paper for upgrading the CCTV management software to a cloud hosted solution.

#### **2. Software**

**£126,630**

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 Repairs and Maintenance database, but also includes:

- Resource to support Housing with requirements and options for back scanning paper tenancy files into the system, to create a digital library for all tenancy files
  - Work with Building Services on upgrade options for our Building Management System (BMS) moving to a cloud hosted platform
  - Support Neighbourhoods with gathering requirements for an updated Anti-Social Behavior (ASB) management system
-