APPENDIX C

IT Capital Schemes – 2023/24 HIP Expenditure Plan

Total provision - £330,000

1. Hardware	**£200,000**

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 includes:

- Continuation of a hardware refresh to the CCTV infrastructure. This includes the command server, network switches, and local controller boxes in our HRA blocks. These changes are necessary to keep the systems up to date in terms of security, compliance, and performance. The team will also work with IT to look at the potential benefits of a cloud hosted system, utilising either the PCC Microsoft Azure Data Centre or a third-party hosting service.

- Migration to the Local Full Fibre Network for the remaining Sheltered Housing schemes. Work will also take place to look at upgrading the Warden Call Systems away from the current PSTN lines, which will become obsolete by 2025, and will make use of the new fibre connections.

- NEC Housing Management servers will be upgraded to new boxes. This will resolve upcoming obsolescence issues with the current version of Oracle and improve the performance of the servers themselves.

2. Software	**£130,000**

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

The forward plan for this year includes:

- **NEC Document Management**: Setup of an online library within the existing NEC system plus back scanning of approximately 23,000 paper files across Housing Area Offices, Leasehold Services, Sheltered Housing and Rough Sleeping. This will provide quicker access to files for officers from any location and enable them to provide a more efficient service to our residents, while greatly improving the GDPR and disaster recovery position of the files themselves.

- **Play & Youth: Online Holiday Activities and Food Planner (HAF)**: Web Portal to be used by residents, officers, and suppliers across the HAF scheme. Portal will

show a consolidated view of all HAF events available across the city. Residents will be able to use the portal to book their children onto multiple events at once. Suppliers will use the portal directly to list the details of their events and advertise them to residents. Officers will use the portal for administration and the management of the scheme.

- **Rent Monitor Application replacement**: The contract on our current Rent monitoring application expires in March 2024. At the time of implementation (2019/20) the application was the sole choice in the market for automated rent monitoring and management. Since then, the market has expanded, and a larger variety of applications are available from different vendors. IT will be working with Local Authority Housing to update their requirements for rent monitoring software, with the aim of providing them a suitable product for increased value for money versus what they currently pay.