

**MEDIUM TERM PLAN
REQUESTS FOR RELEASE OF FUNDS**

(Report by the Head of Financial Services)

1 PURPOSE

- 1.1 The purpose of this report is to allow Cabinet to decide whether to release funds for the MTP scheme detailed in the attached annexes.

2 BACKGROUND

- 2.1 The Council agreed in December 2005 *that, having regard to the implications for future spending and Council Tax levels, Directors review with appropriate Executive Councillors the need for schemes/projects included in the MTP but not yet started and that specific prior approval be sought and obtained from the Cabinet before such schemes/projects are implemented.*
- 2.2 Officers have identified the schemes that they wish Cabinet to consider releasing funding for and have discussed them with the relevant Executive Councillor.
- 2.3 Annex A summarises and the following Annexes detail these requests.

3. RECOMMENDATION

- 3.1 The Cabinet is recommended to release the funds shown in Annex A.

ACCESS TO INFORMATION ACT 1985

None

Contact Officer:

Steve Couper

Head of Financial Services ☎ 01480 388103

SUMMARY		Net Revenue Impact (£'000)						Net Capital (£'000)					
		2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012
Annex B	736 - Corporate ICT Systems Officer		25	33	33	33	33						
Total amount for which release now requested			25	33	33	33	33						

MTP Bid No. – 736 - Corporate ICT Systems Officer

Project Officer – Chris Hall (IMD)

Financial Impact

	Net Revenue Impact						Capital							
	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000	2012/ 2013 £000	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000	2012/ 2013 £000
Approved Net Budget		25	33	33	33	33	33							
Already released		0	0	0	0	0	0							
Amount for which release now requested		25	33	33	33	33	33							

Justification for Release

Over the last few years there has been growing dependence on corporate computer systems such as those provided by **CAPS Uni-form** (Planning, Licensing, Public Access, LLPG, Land Charges & Building Control and currently being implemented in Operations and Estates) and the **Electronic Document Management** system (Anite@Work – currently in Benefits, Housing, Licensing and scheduled for deployment in Planning, Accountancy and many other parts of HDC).

Such systems require system management to run efficiently and to help ensure their functionality and development is exploited to maximum effect. External grants (such as the Planning Delivery Grant) and meeting government legislation changes (such as BS7666 standards) may be at risk in future years if, for example, the CAPS Uni-form systems are not properly supported. For some specialised systems, for example, the Benefits system, systems management is achieved through a mixture of IMD general system management and end-user administration. However, for large corporate systems (eg Uni-form & EDM) more specialised and dedicated system management is required. In recognition of this need several departments clubbed together and, using a mixture of short-term grant & revenue funding, managed to fund a post for a period of 1 year.

This one year appointment has proved very successful and has minimised the downtime and subsequent user disruption that has affected CAPS Uniform users (in particular) in the past. The temporary post holder has proved herself to be very effective in the role and it would be very much in the Council's interests to retain the services of this particular Officer.

The purpose of this release request is to fund the retention of a staff member who is now trained and operating effectively, thus avoiding disruption to service and costs in recruiting a replacement.

The alternative to this post would be to use a support consultancy service on an ad hoc basis when problems occur which may well be of greater cost to the Council as well as incurring disruption to users and, consequently, the public.

For further details please see the original MTP submission (736).

