

# CAMBRIDGE CITY COUNCIL

## Record of Executive Decision

Project Appraisal and Scrutiny Committee Recommendation Orchard Citrix Replacement
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**Decision of:** The Executive Councillor for Housing, Councillor Smart

**Reference:** 12/CS/H/01

**Date of decision:** 26<sup>th</sup> March 2012      **Recorded on:** 26<sup>th</sup> March 2012

**Decision Type:** Not a Key Decision

**Matter for Decision:** To recommend to Council the increase in monetary value of this capital project (which is already included at a lower sum in the Council's Housing Capital Plan) for approval by Council, subject to resources being available to fund the capital and revenue costs associated with the Scheme. The total capital cost of the project is £36,340, and it is proposed that this is funded from the housing IT repairs and renewals fund, where sufficient provision exists. The project already has approval for £24,000, with approval for an additional £12,340 of capital resource required.

**Why the decision had to be made (and any alternative options):** The project aims to complete the transition to a new, fully supported, software solution for launching the Orchard Housing Management Information System to users across all council departments.

**The Executive Councillor's decision(s):** The Executive Councillor resolved to agree:

1. To recommend the increase in monetary value of this capital project (which is already included at a lower sum in the Council's Housing Capital Plan) for approval by Council, subject to resources being available to fund the capital and revenue costs associated with the Scheme. The total capital cost of the project is £36,340, and it is proposed that this is funded from the housing IT repairs and renewals fund, where sufficient provision exists. The project already has approval

for £24,000, with approval for an additional £12,340 of capital resource required.

- ii. The one-off revenue cost of the project is £12,110, with this cost to be funded as originally intended, utilising the existing revenue budget for application support days, which is an integral part of the current contract with Serco. Ongoing revenue costs for the new solution will be met from existing revenue budgets, previously utilised to meet the costs of the existing solution.

**Reasons for the decision:** The current solution for delivering the Orchard system to the user is no longer supported by the IT provider (Microsoft).

**Scrutiny consideration:** The Chair and Spokesperson of Community Services Scrutiny Committee (Housing) were consulted prior to the action being authorised.

**Report:** See attached

**Conflicts of interest:**

**Comments:**