

To: GENERAL PURPOSES COMMITTEE		Subject: REVENUE BUDGET: VIREMENT
From: DIRECTOR OF ADMINISTRATION		
Date: 23 October 2003	Ref: JAF/IL	

**1. Purpose of Report**

1.1 The report seeks the approval of the Committee to adjust resources between the heads of expenditure in the revenue budget of the Department of Administration, Central Services and Legal Services Divisions.

**2. Background**

2.1 In terms of the Council's Financial Regulations, virement of money between separate budget headings can be effected on the recommendation of the relevant Committee.

2.2 Within both the Central Services and Legal Services Divisions of the Department of Administration there is a need to replace and upgrade computer hardware. In particular, within the Legal Services Division, the majority of desktop computers have not been upgraded since 1996. Staff now make use of a range of systems developed outwith the Division, the minimum requirements of which are now well in excess of the technical specification available. This situation is particularly critical with development of a new Council house sales system to complement the new housing management system. Current hardware will not support this system to any degree.

2.3 The North Lanarkshire District Courts have been successfully operating the ANITE (formerly Braid Hill Software) District Court administration system. The opportunity now presents itself to implement the ISCJIS interface to link the District Court system with various other public agencies in Scotland including Strathclyde Police, the Procurator Fiscal, the Scottish Criminal Record Office and, potentially, the DVLA. There is a further opportunity to acquire an ISCJIS compliant e-mail data connection by way of the cable and wireless GSX. Both developments are considered to be essential to the successful operation of the District Court system.

2.4 The Tiger Call Information Logging telephone operating system has operated successfully within the Civic Centre and the main Council offices at Coatbridge and Cumbernauld and satellite offices connected to the switchboard services at each location for the past seven years. Current telephone traffic is, however, in excess of the capacity of the current system, as is evidenced by an increasing failure rate. It is considered necessary now to replace this system.

2.5 Following consultation with the Department of Planning and Environment, it has been ascertained that the costs of erecting the Christmas lighting display for the Civic Centre and funding any necessary renewals or enhancements requires to be borne by Administration departmental budgets: there is currently no provision for this within the Supplies and Services budget of the Central Services Division.

2.6 Approaches have been received from a number of members seeking provision of personal digital hand-held pocket computers. The cost of this equipment is relatively expensive - approximately £400 a unit - but it has been suggested that, particularly with the automatic transfer of writing recognition to e-mail, the provision of such equipment could be cost effective, particularly for members' surgeries. Against that background it is suggested that a pilot scheme be approved involving provision of this equipment to ten members of the Council in order that costs and benefits may be evaluated.

2.7 As previously reported to the Committee, within the revenue budget for the Central Services and Legal Services Divisions there are, currently, underspends in respect of employee costs and through virement of part of those underspends to the Supplies and Services budgets of the two Divisions it will be possible to fund the foregoing.

### 3. **Proposal**

3.1 Following consultation with the Director of Finance it is proposed that the sum of £130,000 be transferred from the Employee Costs budget head of the Central Services Division to the Supplies and Services budget head of the Central Services Division and the sum of £60,000 be transferred from the Employee Costs budget head of the Legal Services Division to the Supplies and Services budget head of the Legal Services Division.

### 4. **Recommendation**

4.1 It is recommended that the Committee approve the foregoing proposal.

*John Fleming*

**Director of Administration**

*Members seeking further information on the contents of this report are asked to contact John Fleming, Head of Central Services on Extension 2228.*