

EAST AYRSHIRE COUNCIL

CABINET

16th June 2010

2010 / 11 to 2012 / 13 INFORMATION TECHNOLOGY SERVICES CAPITAL EXPENDITURE PROGRAMME

Report by Executive Director of Finance & Corporate Support

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek Members approval for the Information Technology Capital Expenditure Programme for 2010 / 11, and to provide Cabinet with an early indication of the anticipated programme for years 2011 / 12 and 2012 / 13.

2. BACKGROUND

- 2.1 At Cabinet on 11th February 2010, Members approved the allocation of funds from the Council's Capital Programme for ICT related projects as follows ;

Year	Budget
2010 / 11	£ 681,000
Acceleration	£ 110,000
Carry forward from 2009 / 10	£178,400
2010 / 11 Total	£ <u>969,400</u>
2011 / 12	£ 436,250
2012 / 13	£ 436,250

- 2.2 This report proposes the utilisation of these allocated funds for 2010 / 11.

- 2.3. In addition, the report also provides an early indication of the anticipated programme in respect of years 2011 / 12 and 2012 / 13, the detail of which will be subject to review at the forthcoming year-ends.

3 DETAILED CAPITAL EXPENDITURE 2010 / 11

- 3.1 The following schemes have been identified as capital projects for expenditure in 2010 / 11, with the relevant sums being allocated as follows :

Infrastructure and Telephony	:	£	413,000
Corporate and Departmental Systems	:	£	105,000
Data Centres	:	£	451,400
<u>Total</u>	:	£	<u>969,400</u>

3.2 Based upon the prioritisation of individual project requirements, established through officer discussions which have taken place corporately through the Information and Communications Technology Strategy Group (ICTSG), a detailed Capital Programme has been developed which has been fully risk assessed, and accounts for all IT requirements arising from planned changes within the Council's Accommodation Strategy.

3.3 This Capital Programme for 2010 / 11 is attached as Appendix A of this Report.

4. ANTICIPATED CAPITAL EXPENDITURE 2011 / 12 and 2012 / 13

4.1 As a consequence of the proposed detailed investment within 2010 / 11, supplemented by officer liaison at the ICTSG, a programme of anticipated expenditure has been developed in respect of years 2011 / 12 and 2012 / 13.

4.2 The detail of the anticipated expenditure in respect of years 2011 / 12 and 2012 / 13 will be subject to review at forthcoming year ends in light of revised corporate and departmental priorities, and future budgetary adjustments.

4.3 The detail of the anticipated Capital expenditure in respect of years 2011 / 12 and 2012 / 13 is attached as Appendix B of this Report.

5. FINANCIAL IMPLICATIONS

5.1 The proposed IT Capital Expenditure Programme will be contained within the overall available levels of funding.

6. COMMUNITY PLANNING IMPLICATIONS

6.1 These proposals will assist in the overall development of the Corporate ICT Strategy and play a major part in supporting the delivery of the main themes contained within the Community Plan.

7. RISK MANAGEMENT IMPLICATIONS

7.1 There are no identifiable risks associated with these proposals.

8. LEGAL AUTHORITY / PLANNING IMPLICATIONS

8.1 None.

9. RECOMMENDATIONS

9.1 It is recommended that Cabinet ;

- Approves the proposed 2010 / 11 IT Capital Expenditure Programme as detailed within Appendix A to this Report.
- Notes the anticipated Capital expenditure in respect of years 2011 / 12 and 2012 / 13 as detailed within Appendix B to this Report, which will be subject to review at forthcoming year-ends.

Alex McPhee

Executive Director of Finance & Corporate Support

1st June 2010

LIST OF BACKGROUND PAPERS

Nil.

For further information, please contact Malcolm Roulston, Head of Information Technology & Asset Management (Tel : 01563 576809).

APPENDIX A

CAPITAL EXPENDITURE PROGRAMME 2010 / 11

1. Infrastructure and Telephony

Item	Detail	Allocation
Upgrades to Wide & Local Area Data Networks	Upgrade the Council's data network in selected locations (including schools) to increase bandwidth, improve contingency and reduce recurring costs.	£ 114,000
"Voice over IP"	Increase the utilisation of the Council's data network for routing telephony calls to improve contingency and reduce recurring costs.	£ 9,000
Telephony Hardware and Software Upgrades	Upgrade the systems software which manages the Council's telephony and data communications exchanges to meet demands for increased bandwidth, improved reliability and to ensure continuation of maintenance cover.	£ 14,000
London Road Telephone Switch	Upgrade / Replace the London Road Telephone Switch and relocate in the new Data Centre to further develop IP Telephony, and to improve service, contingency and Disaster Recovery.	£ 130,000
Health & Safety	Various Property Issues	£ 20,000
New Infrastructure Systems	Enhance functionality of Wireless/Radio/Mesh Networks, increase capacity of Storage Area Network, replace obsolete UNIX Servers and implement further enhancements to Disaster Recovery.	£126,000
<u>Infrastructure and Telephony</u>		£ <u>413,000</u>

2. **Corporate and Departmental Systems**

Item	Detail	Allocation
Schools ICT Support	Schools ICT Support & provision of ICT in schools	£ 50,000
Virtual Desktop Infrastructure (VDI).	Implementation of VDI system with objective of significantly reducing capital and recurring revenue costs associated with PC purchase and support.	£ 38,000
Replacement Server	Replacement of UDO disks on Civica Comino server	£ 12,000
GGP & Spatial Mapping Databases	Upgrade GGP to Spatial Database Functionality	£ 5,000
<u>Corporate & Departmental Schemes</u>		£ 105,000

3. **Data Centres**

Item	Detail	Allocation
Back-up Data Centres	Commission 'Low Priority' infrastructure services to Back Up data Centre	£ 75,000
Main Data Centre ICT Services	New Cabinets, data cabling infrastructure and Un-interruptible Power Supplies (UPS).	£ 376,400
<u>Data Centres</u>		£ 451,400

APPENDIX B

ANTICIPATED CAPITAL EXPENDITURE 2011 / 12 and 2012 / 13

Note : Detail will be subject to review at end of 2010 / 11 and end of 2011 / 12 in light of revised corporate and departmental priorities, and future budgetary adjustments.

1. Infrastructure and Telephony

Item	Detail	Allocation	
		2011 / 12	2012 / 13
Upgrades to Wide & Local Area Data Networks	Upgrade the Council's data network in selected locations to increase bandwidth, improve contingency and reduce recurring costs.	£ 29,000	£ 40,000
Internet	Upgrade the Internet provision to provide bandwidth DR & resilience to the main Internet connection.		£ 70,000
Home & Remote access.	Improve facilities for wireless & mesh access and staff home based remote access including 3G / GPRS.	£ 60,000	£ 60,000
Telephony Hardware and Software Upgrades	Upgrade the systems software which manage the Council's telephony and data communications exchanges to meet demands for increased bandwidth, improved reliability and to ensure continuation of maintenance cover.	£ 15,000	£50,000

Item	Detail	Allocation	
		2011 / 12	2012 / 13
New Infrastructure Systems	Upgrade Primary Storage Area Network, replace obsolete UNIX Servers and implement further enhancements to Disaster Recovery.	£132,000	£75,000
<u>Infrastructure and Telephony</u>		£ 236,000	£ 295,000

2. Corporate and Departmental Systems

Item	Detail	Allocation	
		2011 / 12	2012 / 13
Virtual Desktop Infrastructure (VDI).	Roll out the implementation of VDI system with objective of significantly reducing capital and recurring revenue costs associated with PC purchase and support.	£ 20,000	£ 25,000
ICT Security	Intranet based ICT Security Awareness training facility, and improve end-point device control to meet the GSX / PCIDSS requirements.	£ 55,000	£36,000
Remote Access Portal	Upgrade and the reconfiguration of the existing Portal to provide increased functionality.		£ 15,000
e.Mail	Upgrade Mail servers and provide for e.Mail encryption, Disaster Recovery and Archiving.	£ 50,000	£65,000

Item	Detail	Allocation	
		2011 / 12	2012 / 13
Virtual Machine Server Replacement	Replace obsolete Servers to ensure continued support.	£ 50,000	
Document Imaging	Replace obsolete disk drives to ensure continued functionality and support.	£ 25,000	
<u>Corporate & Departmental</u>		£ <u>200,000</u>	£ <u>141,000</u>

AMR / HofIT&AM
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