

EAST AYRSHIRE COUNCIL

CABINET

18th June 2008

2008 / 09 to 2010 / 11 INFORMATION TECHNOLOGY CAPITAL EXPENDITURE PROGRAMME

Report by Depute Chief Executive / Executive Director of Corporate Support.

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek approval for the Information Technology Capital Expenditure Programme for 2008 / 09, and to provide Members with an early indication of the anticipated programme for years 2009 / 10 and 2010 / 11.

2. BACKGROUND

- 2.1 At Cabinet on 19th December 2007, Members approved the allocation of funds from the Council's Capital Programme for ICT related projects as follows ;

Year	Budget
2008 / 09	£ 642,000
2009 / 10	£ 540,000
2010 / 11	£ 681,000

- 2.2 This report proposes the utilisation of these allocated funds for 2008 / 09.
- 2.3 In addition, the report also provides an early indication of the anticipated programme in respect of years 2009 / 10 and 2010 / 11, the detail of which will be subject to review at the forthcoming year-ends.

3 PROPOSED DETAILED EXPENDITURE 2008 / 09

- 3.1 The following schemes have been identified as meriting consideration for expenditure in 2008 / 09, with relevant sums being allocated as follows :

Infrastructure and Telephony	:	£ 305,000
Corporate and Departmental Systems	:	£ 337,000
<u>Total</u>	:	£ <u>642,000</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 proposed detailed Capital Programme has been developed.

3.3 This proposed Capital Programme for 2008 / 09 is attached as Appendix A of this Report.

4. ANTICIPATED CAPITAL EXPENDITURE 2009 / 10 and 2010 / 11

4.1 As a consequence of the proposed detailed investment within 2008 / 09, supplemented by officer liaison at the ICTSG, a programme of anticipated expenditure has been developed in respect of years 2009 / 10 and 2010 / 11.

4.2 The detail of the anticipated expenditure in respect of years 2009 / 10 and 2010 / 11 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 2009 / 10 and 2010 / 11 is attached as Appendix B of this Report.

5. FINANCIAL IMPLICATIONS

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

8. LEGAL AUTHORITY / PLANNING IMPLICATIONS

8.1 None.

9. RECOMMENDATIONS

9.1 It is recommended that Cabinet ;

- Approves the proposed 2008 / 09 IT Capital Expenditure Programme as detailed within Appendix A to this Report.
- Notes the anticipated Capital expenditure in respect of years 2009 / 10 and 2010 / 11 as detailed within Appendix B to this Report, and which will be subject to review at forthcoming year-ends.

Elizabeth Morton

Depute Chief Executive / Executive Director of Corporate Support

16th May 2008

LIST OF BACKGROUND PAPERS

Nil.

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

APPENDIX A

CAPITAL EXPENDITURE PROGRAMME 2008 / 09

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.	£ 205,000
"Voice over IP"	Increase the utilisation of the Council's data network for routing telephony calls to improve contingency and reduce recurring costs.	£ 45,000
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
New Infrastructure Systems	Extend the coverage of Council's Distributed Contact Centre to Cleansing and Building & Works, implement a post-pilot monitoring system for Lone Workers and explore the opportunities for community based texting to the Council.	£ 40,000
<u>Infrastructure and Telephony</u>		£ 305,000

2. Corporate and Departmental Systems

Item	Detail	Allocation
Further Development of Storage Area Network (SAN)	Expand capacity of the SAN, including in the Disaster Recovery Data Centre, to address the hardware needs of the Council's Asset Management system, replace obsolete hardware to improve resilience and contingency, and to ensure continuation of maintenance cover.	£ 213,000

VM Virtulisation	Enhance contingency and disaster recovery for SQL, Exchange, File Server data and VM data.	£ 85,000
Electronic Government	Local integration of services onto the National Entitlement Card, and for the continuation of electronic government projects in respect of the corporate web site once MGF funds have been exhausted.	£ 29,000
Tape Back-up Facilities	Replace current obsolete tape back-up server and to upgrade systems software to reduce recurring maintenance costs.	£ 10,000
<u>Corporate & Departmental Schemes</u>		<u>£ 337,000</u>

APPENDIX B

ANTICIPATED CAPITAL EXPENDITURE 2009 / 10 and 2010 / 11

Note : Detail will be subject to review at end of 2008 / 09 and end of 2009 /10 in light of revised corporate and departmental priorities, and future budgetary adjustments.

1. Infrastructure and Telephony

Item	Detail	Allocation	
		2009 / 10	2010 / 11
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.	£ 203,000	£ 170,000
Public & Remote access.	Improve facilities for public wireless access and staff home based remote access including 3G / GPRS.	£ 67,500	£ 45,000
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.	£ 85,000	£ 15,000
Community Texting	Explore the opportunities for community based texting to the Council.	£ 4,500	
<u>Infrastructure and Telephony</u>		£ <u>360,000</u>	£ <u>230,000</u>

2. Corporate and Departmental Systems

Item	Detail	Allocation	
		2009 / 10	2010 / 11
Further Development of Storage Area Network (SAN)	Expand capacity of the SAN, including in the Disaster Recovery Data Centre, to address the hardware needs of the Council's Asset Management system, replace obsolete hardware to improve resilience and contingency, and to ensure continuation of maintenance cover.	£ 85,000	£ 210,000
Disaster Recovery	Enhance existing Disaster Recovery for SQL, Exchange and VD data.	£ 30,000	£ 75,000
e.Mail Upgrade	Hardware and software upgrade for MS Exchange.	£ 65,000	£ 70,000
ICT Security	Windows Patch Management		£ 10,000
File Servers	Upgrade / replace File Servers where VM is not appropriate.		£ 20,000
GIS	Develop Corporate approach to GIS		£ 56,000
Electronic Government	Local integration of services onto the National Entitlement Card, and for the continuation of electronic government projects in respect of the corporate web site once MGF funds have been exhausted.		£ 10,000
<u>Corporate & Departmental</u>		<u>£ 180,000</u>	<u>£ 451,000</u>