

**EAST AYRSHIRE COUNCIL**

**CABINET**

**22<sup>nd</sup> April 2009**

**2009 / 10 to 2011 / 12 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 2009 / 10, and to provide Members with an early indication of the anticipated programme for years 2010 / 11 and 2011 / 12.

**2. BACKGROUND**

- 2.1 At Cabinet on 14<sup>th</sup> January 2009 Members approved the allocation of funds from the Council's Capital Programme for ICT related projects as follows ;

<b>Year</b>	<b>Budget</b>
2009 / 10	£ 1,040,000
2010 / 11	£ 680,000
2011 / 12	£ 500,000

- 2.2 At Corporate Management Team on 25<sup>th</sup> March 2009 the proposed detail of the Programme was approved for submission to Cabinet.

- 2.3 This report proposes the utilisation of these allocated funds for 2009 / 10.

- 2.4 In addition, the report also provides an early indication of the anticipated programme in respect of years 2010 / 11 and 2011 / 12, the detail of which will be subject to review at the forthcoming year-ends.

**3 PROPOSED DETAILED EXPENDITURE 2009 / 10**

- 3.1 The following schemes have been identified as meriting consideration for expenditure in 2009 / 10, with relevant sums being allocated as follows :

Infrastructure and Telephony	:	£	406,000
Corporate and Departmental Systems	:	£	89,000
Data Centres	:	£	545,000
<u>Total</u>	:	£	<u>1,040,000</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 2009 / 10 is attached as Appendix A of this Report.

#### **4. ANTICIPATED CAPITAL EXPENDITURE 2010 / 11 and 2011 / 12**

**4.1** As a consequence of the proposed detailed investment within 2009 / 10, supplemented by officer liaison at the ICTSG, a programme of anticipated expenditure has been developed in respect of years 2010 / 11 and 2011 / 12.

**4.2** The detail of the anticipated expenditure in respect of years 2010 / 11 and 2011 / 12 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 2010 / 11 and 2011 / 12 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 These proposed investments are intended to address current and anticipated future needs in respect of maintaining and developing the capacity of the Council's ICT infrastructure which, if not approved, will increase the risk to the Council associated with reduced ICT infrastructure capacity, lack of Business Continuity and diluted ICT disaster recovery.

## 8. LEGAL AUTHORITY / PLANNING IMPLICATIONS

8.1 None.

## 9. RECOMMENDATIONS

9.1 It is recommended that Cabinet ;

- Approves the proposed 2009 / 10 IT Capital Expenditure Programme as detailed within Appendix A to this Report.
- Notes the anticipated Capital expenditure in respect of years 2010 / 11 and 2011 / 12 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

15<sup>th</sup> April 2009

## LIST OF BACKGROUND PAPERS

Nil.

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

## APPENDIX A

### CAPITAL EXPENDITURE PROGRAMME 2009 / 10

#### 1. Infrastructure and Telephony

<b>Item</b>	<b>Detail</b>	<b>Allocation</b>
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.	£ 148,000
"Voice over IP"	Increase the utilisation of the Council's data network for routing telephony calls to improve contingency and reduce recurring costs.	£ 25,000
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.	£ 20,000
Civic Centre Telephone Switch	Upgrade / Replace the Civic Centre Telephone Switch and relocate in the new Back-up Data Centre to further develop IP Telephony, and to improve contingency and Disaster Recovery.	£ 70,000
New Infrastructure Systems	Enhance functionality of Network Access Control, increase capacity of Storage Area Network, replace obsolete UNIX Servers and implement further enhancements to Disaster Recovery.	£143,000
<b><u>Infrastructure and Telephony</u></b>		<b>£ 406,000</b>

#### 2. Corporate and Departmental Systems

<b>Item</b>	<b>Detail</b>	<b>Allocation</b>
Cash Collection & Automatic Telephone Payments system.	Server and Licences required for "ICON" system.	£ 15,000

Virtual Desktop Infrastructure (VDI).	Pilot implementation of VDI system with objective of significantly reducing capital and recurring revenue costs associated with PC purchase and support.	£ 74,000
<b><u>Corporate &amp; Departmental Schemes</u></b>		<b>£ 89,000</b>

### 3. Data Centres

<b>Item</b>	<b>Detail</b>	<b>Allocation</b>
Main and Back-up Data Centres	Civil Works and environmental protection.	£ 500,000
Data Centre Internal Works	New Cabinets and Un-interruptible Power Supplies (UPS).	£ 45,000
<b><u>Data Centres</u></b>		<b>£ 545,000</b>

## **APPENDIX B**

### **ANTICIPATED CAPITAL EXPENDITURE 2010 / 11 and 2011 / 12**

**Note :** Detail will be subject to review at end of 2009 / 10 and end of 2010 / 11 in light of revised corporate and departmental priorities, and future budgetary adjustments.

#### **1. Infrastructure and Telephony**

<b>Item</b>	<b>Detail</b>	<b>Allocation</b>	
		<b>2010 / 11</b>	<b>2011 / 12</b>
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.	£ 99,000	£ 80,000
Public & Remote access.	Improve facilities for public wireless access and staff home based remote access including 3G / GPRS.	£ 52,000	
London Road Telephone Switch	Upgrade / Replace the London Road Telephone Switch and relocate in the new Back-up Data Centre to further develop IP Telephony, and to improve contingency and Disaster Recovery.	£ 100,000	
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	Upgrade Primary Storage Area Network, replace obsolete UNIX Servers and Tape Library implement further enhancements to Disaster Recovery.	£ 215,000	£ 125,000
<b><u>Infrastructure and Telephony</u></b>		<b>£ 481,000</b>	<b>£ 205,000</b>

## 2. Corporate and Departmental Systems

Item	Detail	Allocation	
		2010 / 11	2011 / 12
Virtual Desktop Infrastructure (VDI).	Pilot implementation of VDI system with objective of significantly reducing capital and recurring revenue costs associated with PC purchase and support.	£ 80,000	
ICT Security	Intranet based ICT Security Awareness training facility, and improve end-point device control.	£ 9,000	£ 40,000
Remote Access Portal	Upgrade / Reconfiguration of existing Portal to provide increased functionality.	£ 25,000	
Electronic Government	Continuation of electronic government projects in respect of the corporate web site once MGF funds have been exhausted.	£ 10,000	£ 10,000
e.Mail	Replace "Mailsweeper" system to reduce recurring costs and provide for e.Mail Disaster Recovery and Archiving.		£ 25,000
Microsoft Exchange.	Upgrade Microsoft Exchange.		£ 70,000
Virtual Machine Server Replacement	Replace obsolete Servers to ensure continued support.		£ 150,000
<b><u>Corporate &amp; Departmental</u></b>		<b>£ 124,000</b>	<b>£ 295,000</b>

3. Data Centres

Item	Detail	Allocation	
		2010 / 11	2011 / 12
Main Data Centre	New Cabinets and Un-interruptible Power Supplies (UPS).	£ 75,000	
	<u>Data Centres</u>	£ <u>75,000</u>	

AMR / HofIT  
2<sup>nd</sup> April 2009