

EAST AYRSHIRE COUNCIL

POLICY AND RESOURCES COMMITTEE
1st April 2004

2004 / 05 INFORMATION TECHNOLOGY
CAPITAL EXPENDITURE PROGRAMME

Report by Depute Chief Executive/Director of Corporate Resources

1. PURPOSE OF REPORT

1.1 The purpose of this report is to propose the Information Technology Capital Expenditure Programme for 2004 / 05.

2. BACKGROUND

2.1 At Policy and Resources Committee of 12th February 2002, Members approved the allocation of £ 500,000 of Capital Funds for the ICT projects within 2004 / 05.

This report proposes the utilisation of these allocated funds.

3 PROPOSED EXPENDITURE

3.1 The following schemes have been identified for expenditure in 2004 / 05 with the sums allocated as follows :

Infrastructure and Telephony	:	£ 155,000
Corporate and Departmental Schemes	:	£ 345,000
<u>Total</u>	:	£ <u>500,000</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 detailed programme has been developed. This detailed programme is attached as Appendix 1 of this Report.

4.0 FINANCIAL IMPLICATIONS

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

5.0 LEGAL AND POLICY IMPLICATIONS

5.1 These proposals assist in the overall development of the Corporate ICT Strategy.

6.0 RECOMMENDATIONS

It is recommended that Members approve the proposed 2004 / 05 IT Capital Expenditure Programme.

Fiona Lees
Depute Chief Executive/Director of Corporate Resources

2nd March 2004

LIST OF BACKGROUND PAPERS

Nil.

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

CORPORATE ICT CAPITAL EXPENDITURE PROGRAMME

2003 / 04

1 Infrastructure and Telephony

1.1 Upgrade to Network Management System **£ 15,000**

Provision is made to cover the cost of upgrading the Councils' Wide Area Data Network (WAN) Management System to meet the requirements resulting from the growth in the WAN and the resulting increase in data traffic.

1.2 UNIX Storage Area Network Consolidation **£ 75,000**

Provision is made to cover the cost of implementing a consolidated Storage Area Network for critical UNIX based IT systems thereby facilitating disk sharing between systems, reducing footprint in the Council's Data Centre and increasing systems contingency.

1.3 Single Data Centre UPS **£ 20,000**

Provision is made to cover the cost of installing a single Un-interruptible Power Supply (UPS) within the Councils' Data Centre to protect critical systems against the affects of unexpected loss of power.

1.4 ISDX Switch Software Upgrades - Core Sites **£ 20,000**

Provision is made to cover the cost of upgrading the operating software within the Councils' core telephone exchanges in London Road Centre, Lugar Offices, Greenholm Street and Civic Centre in order to ensure continued support from the maintenance providers.

1.5 Extension of Call Management System **£ 15,000**

Provision is made to cover the cost of extending the coverage of the Councils' telephony Call Management System to provide increased telephony performance and usage statistical information.

2 Corporate and Departmental Schemes

2.1 e.Government Projects **£ 45,000**

Provision is made to contribute to the cost of developing and implementing systems to address the Councils' requirements for delivering electronic government in accordance with Scottish Executive targets.

2.2 Implementation of a "MAD" **£ 10,000**

Provision is made to contribute to the cost of developing and implementing a Master Address Database for the Councils' key IT systems and integrating with a national database.

2.3 Implementation of WebGIS

£ 10,000

Provision is made to further develop the Councils' Geographic Information System (GIS) by extending access to the facility through the Corporate Internet Web site.

2.4 Completion of RADIUS Cash Receipting

£ 55,000

2.5 Upgrade to Network Operating System

£ 65,000

Provision is made to upgrade the Councils' Network Operating System from Windows NT4 to Windows 2000 in order to keep pace with new developments and facilities and maintain supplier support.

2.6 Upgrade to Electronic Mail System

£ 50,000

Provision is made to upgrade the Councils' Electronic Mail system to Exchange 2000 in order to keep pace with new developments and facilities and maintain supplier support.

AMR / HofIT

1st February 2004