

**EAST AYRSHIRE COUNCIL**  
**POLICY AND RESOURCES COMMITTEE**

**12<sup>th</sup> April 2005**

**2005 / 06 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 propose to the Policy and Resources Committee the Information Technology Capital Expenditure Programme for 2005 / 06.

**2. BACKGROUND**

- 2.1** At Policy and Resources Committee on 8<sup>th</sup> February 2005, Members approved the allocation of £ 500,000 from the Capital Programme for ICT projects in 2005 / 06.
- 2.2** This report proposes the utilisation of these allocated funds.

**3 PROPOSED EXPENDITURE**

- 3.1** The following schemes have been identified as meriting consideration by Members for expenditure in 2005 / 06 with the sums being allocated as follows :

Infrastructure and Telephony	:	£ 138,000
Corporate and Departmental Schemes	:	£ 362,000
<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 proposed detailed programme has been developed. This proposed programme is attached as Appendix 1 of this Report.

**4.0 FINANCIAL IMPLICATIONS**

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

## 5.0 LEGAL AND POLICY IMPLICATIONS

5.1 These proposals would 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.

## 6.0 RECOMMENDATIONS

6.1 It is recommended that the Committee approves the proposed 2005/06 IT Capital Expenditure Programme as detailed within Appendix 1 to this Report.

Elizabeth Morton

**Depute Chief Executive / Executive Director of Corporate Support**

21<sup>st</sup> February 2005

## LIST OF BACKGROUND PAPERS

Nil.

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

## **APPENDIX 1**

### **CAPITAL EXPENDITURE PROGRAMME**

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

1.1 Telephony and Data Hardware and Software Upgrades £ 85,000

Provision is made to cover the cost of upgrading the software systems which manage the Council's main digital telephone exchanges in order to ensure continued supplier maintenance cover, and to upgrade the call logging system to ensure efficient utilisation of exchanges.

In addition, provision is made to upgrade remote radio card based access to the Council's network to support faster speeds of access and increased connectivity for remote/mobile users.

1.2 Upgrades to Wide Area Data Network £ 9,000

Provision is made to upgrade the Council's data network in selected locations to increase bandwidth and improve reliability.

1.3 Air-conditioning, Power Supplies and ICT Disaster Recovery £ 44,000

Provision is made to improve air-conditioning and upgrade un-interruptible power supplies for departmental based telephony equipment.

#### **2. Corporate and Departmental Schemes**

2.1 Enhancement of Storage Area Network £ 125,000

Provision is made to incorporate further legacy systems into the Storage Area Network (SAN) within the Council's Data Centre thereby improving systems resilience and contingency, and improving throughput and capacity.

2.2 Hardware Replacements/Upgrades £ 135,000

Provision is made to replace File Servers and associated Disk Arrays which are used to provide office systems and e.mail systems as the lease for the current hardware systems will terminate within 2005/06.

2.3 District Court Management System £ 7,000

Provision is made to upgrade the Council's District Court Management System to ensure continuity of supplier support.

- 2.4 Software Licences £ 10,000  
Provision is made to purchase additional software licences to support increased departmental access to corporate systems.
- 2.5 Bank Clearing System £ 10,000  
Provision is made to upgrade the Council's BACS System to ensure continuity of supplier support.
- 2.6 Transition of Ayrshire Electronic Community £ 30,000  
Provision is made to contribute to the cost of subsuming selected services currently provided by the Ayrshire Electronic Community into main Council service provision.
- 2.7 ICT Disaster Recovery £ 35,000  
Provision is made to strengthen the Council's existing provisions for ICT Disaster Recovery with the continuing development of back-up Data Centre facilities.
- 2.8 Corporate Web Site £ 10,000  
Provision is made to further enhance the Council's Corporate Web Site with the inclusion of additional features designed to increase public usage.