

EAST AYRSHIRE COUNCIL
POLICY AND RESOURCES COMMITTEE

10th June 2004

**2004 / 05 INFORMATION TECHNOLOGY
CAPITAL EXPENDITURE PROGRAMME**

Report by Acting Executive Director of Corporate Support

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 2004, 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.

David Mitchell

Acting Executive Director of Corporate Support

21st May 2004

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 Telephone Exchange hardware and Software Upgrades £ 150,000

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 hardware components within some exchanges to ensure adequate capacity to provide contingency and for the routing of voice traffic to/from sites in the south of the Council area.

1.2 LAN for former Careers Office in 2 The Cross £ 5,000

Provision is made to cover the cost of installing a Local Area Data Network (LAN) and telephony infrastructure within the former Careers Office located at 2 The Cross.

2. Corporate and Departmental Schemes

2.1 Hardware Replacements/Upgrades £ 75,000

Provision is made to replace Applications Servers and associated Disk Arrays which are used to run critical corporate applications systems as the lease for the current hardware systems will terminate within 2004/05.

2.2 Software Licences £ 15,000

Provision is made to purchase additional software licences to support increased departmental access to corporate systems.

2.3 Electronic Mail Upgrade £ 130,000

Provision is made to upgrade the Council's Electronic Mail systems software and server hardware to ensure continued supplier maintenance cover and provide a greater degree of integration with other systems in support of the Council's objectives for electronic government.

2.4 Upgrade to Desktop Software Management System £ 50,000

Provision is made to upgrade the Council's Desktop Software Management systems software to ensure continued supplier maintenance cover.

2.5 File Server Replacements £ 75,000

Provision is made to replace obsolete Corporate and Departmental File Servers to reduce on-going maintenance costs, provide greater capacity and improve resilience and contingency.

AMR / HofIT
21st May 2004