

EAST AYRSHIRE COUNCIL
POLICY AND RESOURCES COMMITTEE

30 March 2006

**2006 / 07 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 2006 / 07.

2. BACKGROUND

- 2.1 At Policy and Resources Committee on 8th February 2006, Members approved the allocation of £ 500,000 from the Capital Programme for ICT related projects within 2006 / 07.
- 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 2006 / 07, with the sums being allocated as follows :

Infrastructure and Telephony	:	£ 183,000
Corporate and Departmental Schemes	:	£ 317,000
<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 A of this Report.

4. FINANCIAL IMPLICATIONS

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

5. 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 and e.Government Strategy.

6.0 RECOMMENDATIONS

6.1 It is recommended that the Committee approves the proposed 2006/07 IT Capital Expenditure Programme as detailed within Appendix A to this Report.

Elizabeth Morton

Depute Chief Executive / Executive Director of Corporate Support

8st March 2006

LIST OF BACKGROUND PAPERS

Nil.

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

APPENDIX A

CAPITAL EXPENDITURE PROGRAMME

1. Infrastructure and Telephony

1.1 Telephony and Data, Hardware and Software Upgrades £ 40,000

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.

In addition, provision is made to consolidate / replace, as appropriate, older File Servers in order to reduce revenue based maintenance costs, and to upgrade the Council's Storage Area Network to provide greater capacity and improve systems contingency.

1.2 Upgrades to Wide Area Data Network £ 85,000

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 £ 58,000

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 £ 81,000

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 £ 93,000

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 Geographic Information Systems (GIS) Developments £ 20,000

Provision is made to further develop web-based access to the Council's GIS system to provide improved public access to planning data.

2.4 ICT Disaster Recovery £ 55,000

Provision is made to strengthen the Council's existing provisions for ICT Disaster Recovery with the continuing development of back-up Data Centre facilities.

2.5 Systems Security £ 38,000

Provision is made to maintain systems security and strengthen anti-spam/spyware and intrusion detection systems.

2.6 Internal e.Mail Monitoring £ 30,000

Provision is made to implement a system to monitor and report on internal e.mail usage.

AMR / HofIT

8th March 2006

Proposed Capital Project	Gross Capital Cost	External Funding*	Net Expenditure to be met from:-		Source of External Funding*	Revenue Implications of Project		Source of Revenue Funding
			Borrowing	Spend to Save Transfer		Current Year	Future Years	
Corporate & Departmental	317,000	0	0	0		0	16,000	IT Revenue Budget
Infrastructure & Telephony	183,000	0	0	0		0	13,000	IT Revenue Budget
TOTAL	500,000	0	0	0		0	29,000	