

EAST AYRSHIRE COUNCIL

POLICY AND RESOURCES COMMITTEE
28th March 2000

2000 / 01 INFORMATION TECHNOLOGY
CAPITAL EXPENDITURE PROGRAMME

Report by Director of Corporate Services

1. PURPOSE OF REPORT

1.1 The purpose of this report is to propose the Information Technology Capital Expenditure Programme for 2000 / 01.

2. BACKGROUND

2.1 Earlier in this agenda Members received a report by the Director of Finance on the proposed allocation of capital funding for 2000 / 01 for, amongst other things IT Capital Expenditure, giving allocations for Corporate Office Accommodation of £400,000 (of which £225,000 relates to associated I.T. requirements) and for I.T. provision in general of £500,000. This report proposes the detail of the expenditure of the funds proposed to be allocated.

3 PROPOSED EXPENDITURE

3.1 The following schemes have been identified for expenditure in 2000 / 01 with the sums allocated as follows:

Infrastructure and Telephony	:	£ 301,000
Corporate and Departmental Schemes	:	£ 424,000
<u>Total</u>	:	£ 725,000

3.2 Based upon prioritising individual project requirements established through discussions at the Information Systems Steering Group a detailed programme has been developed and this 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 support the development and implementation of the Council's new financial management system, and assist in the development of the overall Corporate IT Strategy.

6.0 RECOMMENDATIONS

It is recommended that Members approve the proposed 2000 / 01 IT Capital Expenditure Programme.

Barbara Haughan
Director of Corporate Services

8th March 2000

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 LAN upgrade of Civic Centre (South).

Provision is made to cover the cost of the second and final phase of a project to upgrade the existing Category 3 cabling to Category 5 standard.

This upgrade is required to provide sufficient bandwidth to facilitate access to new departmental and corporate IT systems such as SWIMS (Social Work Information Management System) and the new Corporate Financial Management System.

1.2 LAN upgrade of Lugar Office

Provision is made to cover the cost of the second and final phase of a project to upgrade the existing Category 3 cabling to Category 5 standard.

This upgrade is required to provide sufficient bandwidth to facilitate access to new departmental and corporate IT systems such as HR (Human Resources) and the new Corporate Financial Management System.

1.3 LAN installation in Woodstock Centre

Provision is made to cover the cost of extending the data network in the Woodstock Centre.

This extension is required to support the relocation of staff to Woodstock Centre from other corporate offices.

1.4 LAN installations in Local Offices

Provision is made to cover the cost of installing data network in the Councils chain of Local Offices.

These installations are required to facilitate access from Local Offices to departmental and corporate IT systems.

1.5 Upgrade of Electronic Mail service

Provision is made to cover the cost of upgrading the existing corporate electronic mail system to facilitate improved performance and to provide sufficient capacity in the central infrastructure to support future expansion, and to facilitate the production of management reporting / user statistics.

1.6 Internet access security enhancements

Provision is made to cover the cost of installing security systems which will provide the Council with additional means to more closely and pro-actively manage accesses to Internet sites, and to facilitate the production of management reporting / user statistics.

1.7 Telephony management system upgrade

Provision is made to cover the cost of upgrading the existing digital telephony management system.

This upgrade is required to provide a means of managing and reporting on the usage of all of the Council's digital telephone exchanges.

1.8 Directorate file server upgrade

Provision is made to cover the cost of upgrading the existing Directorate File Server hardware.

This upgrade is required to provide increased electronic storage capacity and to improve systems performance for users within London Road Centre.

1.9 Network access authentication upgrades

Provision is made to cover the cost of upgrading the existing Primary and Back-up Domain Controllers within the London Road Data Centre.

These controllers are used to authenticate user access to the corporate data network and thereafter departmental and corporate IT systems, and upgrades are required to improve reliability and systems performance.

1.10 Network fault analysis equipment

Provision is made to cover the cost of procuring additional "LAN Probes" to permit fault investigation and rectification on the Council's data network.

1.11 Corporate systems hardware

Provision is made to cover the cost of providing an 'off-line' facility to test the functionality and integrity of new systems and new revisions of current systems prior to installation in live environments.

1.12 Data network management system upgrade

Provision is made to cover the cost of upgrading the Council's data network management system.

Given the recent rapid growth in the corporate data communications network, the current management system has insufficient capacity to manage all sites on the corporate data network.

2. Corporate and Departmental Schemes

2.1 Data networking of Dalmellington Area Office

Provision is made to cover the cost of installing data and telephony services within the proposed Dalmellington Area Office.

2.2 Building & Works system replacement

Provision is made to cover the cost of enhancing the current Glasgow City Council URS (Unified Repairs System) to better meet the needs of the H&TS Department, and to enable a detailed Specification of Requirements to be drawn-up to enable the procurement of a replacement system.

2.3 Finance management system replacement

Provision is made to cover the cost of completing the project to replace the Council's inherited financial management systems (Ledger, Cash Receipting, Debtors, Creditors, Commitment Accounting, etc).

AGENDA