

Corporate ICT Capital Programme 2008/09

RECOMMENDATION

1. To recommend to Council Cabinet the proposed Corporate ICT Capital Programme for 2008/09.

SUPPORTING INFORMATION

- 2.1 The Council will approve the capital programme for the 2008/09 financial year at its budget setting meeting on 3 March 2008 after consideration of the final proposals by Cabinet on 19 February 2008. Within the proposed revenue budget, there is an ongoing amount set aside to repay the costs of unsupported borrowing to fund capital expenditure. This includes an amount which allows spending of £250,000 each year on ICT capital schemes.
- 2.2 The proposals for spending the £250,000 in 2008/09 are set out below:

Proposed area of expenditure	Estimated Amount £000	Notes
Core network backbone upgrades	50	Includes upgrading the supervisor engines in the core catalyst switches These switches drive the main network linking our main sites and Capita's data centre. They are running at near capacity levels and are causing problems with performance and loss of data, so need upgrading.
Production environment for core systems	20	Includes Sharepoint, Meridio and K2 infrastructure We are currently running live systems, mainly the Derby Direct contact centre system, CSIS,

		on a test environment. We need to upgrade this to give the system the performance and resilience of a live production environment. We also need additional capacity as we implement and incorporate addition modules, services and enhancements into the contact centre.
Tape storage upgrades	25	<p>Investment to 'sweat' the current investments in tape storage by implementing a virtual tape library.</p> <p>Our current tape libraries have the capacity to handle additional performance and capacity. In order to increase this performance we need to implement an alternative approach/method to the way the data is backed up onto the tape device – virtual tape library. This will increase performance and will reduce tape volumes by up to 50 fold. As we are always increasing the amount of data storage requiring back up, it will save us having to buy new expensive tape drives</p>
Disk upgrades	15	<p>Investment in 'second tier' storage device for file serving and image archiving. Will double current SAN capacity</p> <p>We always need additional disk space. This investment in 'slower' disk drives will double our disk storage capacity and can be used for applications not requiring super fast response times.</p>
SQL server onto blade servers	15	<p>Move SQL servers onto 'C' class blades</p> <p>The current SQL server systems are running on older, lower specification servers, coming to the end of their useful life. Performance and unreliability issues are likely unless we upgrade the servers. The SQL applications support some of our most critical systems including Derby Direct.</p>
Content Management System	100	<p>Investment in a replacement Web Content Management system</p> <p>We need to replace our current website development software. The current system is expensive to maintain, and does not allow additional web sites to be easily developed and maintained, hence the high costs of the current</p>

		system. Since we originally implemented our website, development tools have had major developments and we need to take advantage of the options, flexibility, functionality and lower maintenance costs of these new applications.
Infrastructure capacity	25	<p>General provision for ongoing upgrades to infrastructure capacity</p> <p>Over the year there are normally requirements for minor enhancements to our corporate infrastructure to keep the performance and reliability at acceptable levels and to cater for new requirements with regard to capacity or new technologies. It is prudent to make an allocation for these requirements.</p>

- 2.3 There are indicative allocations of £250,000 in future years. It is not possible at this stage to present detailed proposals because of the imminent ICT contract retender and the pace of technological change. A further report will be brought in due course.

For more information contact:	Mike Thompson, Head of ICT, Resources Department (phone: 01332 255565 e-mail: mike.thompson@derby.gov.uk)
Background papers:	None
List of appendices:	Appendix 1 – Implications

IMPLICATIONS

Financial

1. Revenue implications of the schemes will be met from within existing revenue budgets.

Legal

2. There are no direct legal implications.

Personnel

3. The estimated costs of delivering the programme have been included.

Equalities impact

4. None

Corporate objectives and priorities for change

5. The proposals are intended to be consistent with corporate objectives and priorities.