DERBY CITY COUNCIL

Report of the Director Of Resources and Housing

Corporate ICT Infrastructure Capital Programme 2007/08 to 2009/10

SUMMARY

1.1 This report sets out the proposed Corporate ICT Infrastructure capital programme for the next 3 years. It details the proposed new schemes to be funded from the additional £250k resources allocated for the next three years in the approved Capital Strategy 2007/08 to 2009/10.

RECOMMENDATIONS

2.1 To recommend to Council Cabinet the proposed Corporate ICT Infrastructure Capital Programme for 2007/08 to 2009/10.

SCRUTINY MANAGEMENT COMMISSION
30 JANUARY 2007

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DERBY CITY COUNCIL

Corporate ICT Infrastructure Capital Programme 2007/08 to 2009/10

SUPPORTING INFORMATION

1.   Introduction

1.1   The necessity to upgrade the Council's ICT infrastructure was recognised in the Capital Strategy 2007/08 to 2009/10 approved by Cabinet on 19 December 2006. An allocation of £250k corporate capital resources was approved per year over the next 3 years to meet this requirement.

1.2   Table 1 below shows the proposed schemes for 2007/08 to 2009/10.

Table 1 Corporate ICT Infrastructure Capital Programme	2007/8 £'000	2008/9 £'000	2009/10 £'000	Total £'000
New Schemes				
Upgrade to network	35			35
Computer room upgrade	45			45
Environment for core infrastructure systems	65	35		100
K2 workflow enterprise agreement	105			105
Tactical Storage Area Network – SAN - upgrade		25		25
Video screen for Room 5		10		10
Wireless Derby		80		80
Firewall security		50	50	100
Strategic network upgrade		50	50	100
Future year unallocated resources			150	150
Total Expenditure	250	250	250	750
Funded By				
Unsupported Borrowing – Corporate	250	250	250	750

1.3 A brief explanation of each scheme is provided below:

- Upgrade to network – this will upgrade the backbone network capacity for the whole Council linking the three main office sites and the Capita operational centre.
- Computer room upgrade – the environment in which the Council's hardware and software is held at the Capita site needs to be upgraded to support our developing capacity. This will involve upgrading such things as air conditioning and power supplies.
- Environment for core infrastructure systems –core new infrastructure products such as BizTalk, Sharepoint and Customer Relationship Management are currently running on a pilot environment which needs upgrading to support their full roll-out.
- K2 workflow software enterprise agreement – to purchase the K2 workflow software for the whole Council.
- Tactical SAN upgrade – to put in additional disc storage to support the Council's increasing CT storage needs into the future.
- Video screen for room 5 – to provide a big screen presentation facility in the meeting room.
- Wireless Derby – to provide the resources for further work on rolling out Wireless Derby across other areas of the City, following the Marketplace scheme.
- Firewall Security – this will put in place an enhanced perimeter security and more resilience to protect the Council's ICT systems.
- Strategic Network upgrade – the network infrastructure will need further upgrades to support future network requirements linking other sites, and develop a strategic network to enable better network management and control.
- Future year unallocated resources – at this stage an unallocated amount is proposed for 2009/10 to be allocated at a later date to priority needs, to be identified by the Corporate ICT Strategy group.

1.4 This programme is managed by the Resources and Housing department, in conjunction with the Corporate ICT Strategy group. This group is made up of representatives from all departments and will also consider the proposed programme at its meeting in January.

For more information contact:	Paul Dransfield Director for Resources 01332 716401 paul.dransfield@derby.gov.uk
Background papers:	None
List of appendices:	**Appendix 1 Implications**

IMPLICATIONS

Financial

1.   As set out in the report.

Legal

2.   None.

Personnel

3.   None directly arising.

Equalities impact

4.   None directly arising.

Corporate priorities

5.   The process set out for approval is intended to deliver a capital programme that is consistent with corporate objectives and priorities.