

Appendix A - ICT Investment Proposed Programme 2014/15				
Location	ICT Asset	Proposed Works	Estimated Expenditure (£k)	Notes
All Establishments	Laptop and other mobile client devices	New tablets, laptops and other mobile technology to support Smarter Working.	200	Supports mobile working
All Establishments	Desktop refresh	Replace desktops which are no longer fit for purpose	140	Refresh - budget will support refresh of approx 300 desktops across the estate
Quarry Centre	Telephone Switch	Replace telephone switch with fit for purpose IP switch	60	Switch over 10 years old and identified as priority within ICT Asset Management Plan
All Education Establishments	Server, Storage and Backup Refresh	Refresh server and storage solution within Educational Establishments	500	Server Estate over 5 years old, running unsupported operating system . Part of approved 3 year programme to replace servers
Mastrick Housing	Internal Wireless Access	New installation of Internal Wireless Access	5	Smarter /Flexible working
Tillydrone Housing Office	Internal Wireless Access	New installation of Internal Wireless Access	5	Smarter /Flexible working
Kincorth Social Work Office	Internal Wireless Access	New installation of Internal Wireless Access	5	Smarter /Flexible working
Woodlands School	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitate access for NHS staff where required, and drop in areas for other council staff when required
completion of primary schools from 2013/14 programme	Internal Wireless Access	New installation of Internal Wireless Access	0	delayed from 2013/14 as a result of asbestos survey reports not being received. Committed funding carried over from 2013/14
Central Library	Telephone System	Replace old telephone system with connection to Marischal College	20	IP telephony, voicemail and call logging features, DR facilities - maintenance reduction
Deeside Family Centre	Telephone System	Replace old telephone system with connection to Tullos Primary	8	IP telephony, voicemail and call logging features, DR facilities - maintenance reduction
Old Tullos Nursery	Telephone System	Replace old telephone system with connection to Tullos Primary	8	IP telephony, voicemail and call logging features, DR facilities - maintenance reduction
Woodside Customer Access Point	Telephone System	Replace old telephone system with connection to Marischal College	2	IP telephony, voicemail and call logging features, DR facilities - maintenance reduction
Schools	Interactive Whiteboard/Projector Replacements/enhancements	Replace whiteboards and/or projectors on break/fix basis	50	This will allow replacement or enhancement of interactive whiteboard/projection facilities throughout the year, focussing on the installations over 7 years old.
Installation Resource			104	to cover budget for 2 additional Operations Support Analyst posts to implement assets purchased under this programme
contingency			28	to refresh any other ICT Asset identified throughout the year as and when required.
		Total	1150	