

EARLEY TOWN COUNCIL

Report for Policy & Resources Committee Meeting 17th March 2021

8. IT UPGRADE

We are still waiting for the broadband upgrade to take place. Officers chase this regularly as the IT upgrade cannot be actioned until the new broadband is in place.

As previously reported, the total cost of this project is predicted to exceed the amount budgeted. Councillors have previously agreed that additional funds may be taken from General Reserves in order to achieve the required improvement to the Council's IT provision.

Further detail on costs is now available:

Hardware

The IT Upgrade Ear Marked Reserve (EMR) is £15,000.

The current quote from MFG for new devices, setup and migration of data to 365 is £17,225.

The current quote covers 13 devices plus monitors, 7 of which will be upgraded to laptops and docking stations rather than fixed PCs to enable remote working. Throughout the pandemic staff have managed to work safely and effectively from the office, as such it may not be necessary for all 7 users to have laptops and docking stations, this would reduce the cost by approximately £450 per device. The final decision on this will need to take into account operational matters as well as financial implications.

IT Support Contract

The current IT support contract costs approximately £10,000 per annum.

The migration to 365 will result in the Town Council paying on a subscription basis for email hosting etc. in the cloud whereas previously this was hosted on our server (which the Town Council purchased outright in 2015 at a cost of £4,296).

We will therefore be paying a monthly fee per ETC device and a monthly fee per Councillor email address. The total monthly cost of 365 services alone is £433.

MFG's proposed new support package (including 365 services) would be an annual cost of £15,925. However, the removal of two optional extras: VaultSmart Suite (email archiving) and Cloud Exclaimer (central email signature) could reduce this to £14,050.

Jess Friend
Senior Operations Support Officer