

**LEISURE CENTRE LINE UPGRADES  
(Report by David Ward – ICT Services Manager)**

**1. INTRODUCTION**

- 1.1 The Council's IT Network includes connections to each of our Leisure Centres to enable them to communicate with other officers and members, as well as each other. There is a need to provide a new link to the improved Ramsey Community Information Centre (CIC).
- 1.2 Developments in the Leisure software and the move to an integrated system have put additional burdens on existing links, which are having a detrimental effect on response times for staff. This is likely to increase as further integration comes on line (e.g. Impressions Fitness Studios).
- 1.3 A mixture of Capital and Revenue Funding has been identified which will allow us to provide the new link to the CIC and improve the data communications links to Leisure Centres.

**2. BACKGROUND**

- 2.1 The cost of providing a dedicated link to the Ramsey CIC would be free installation with an ongoing annual rental of £6.9k.
- 2.2 The cost of upgrading the link to Ramsey Leisure Centre, with a connection speed 4 times current speed, and providing a new local link to the CIC is £7.2k more expensive to install, but the increase in rental is only £0.9k – an ongoing annual revenue saving of £6k compared with the 50% slower dedicated link.
- 2.3 The cost of providing high speed links to all Leisure Centre, including Ramsey, is £32.8k. The increased annual rentals can be met from the existing Network budget.

**3. FUNDING**

- 3.1 Discussions between Leisure Services, Community Initiatives and ICT Services have identified funds to carry out the upgrades from existing approved budgets as follows:-

<b>Existing Budget</b>	<b>Revenue or Capital</b>	<b>£000s</b>
Ramsey CIC Project	Capital	4.5
Leisure Centres R & R Fund	Revenue	10.0
Leisure System Development Project	Capital	9.0
Network Budget	Revenue	9.3
<b>Total</b>		<b>32.8</b>

3.2 The upgrades are classed as capital expenditure and so approval is requested to a supplementary capital estimate of £19,300, a reduction in the revenue budget of the same sum and the budget transfers between services.

3.3 The financial impact is as follows:

	<b>Revenue impact</b>	
	2005/06	2006/07 onwards
	£000	£000
Additional capital spending	0.5	1.0
Revenue budget given up	-19.3	
<b>Net Impact</b>	<b>-18.8</b>	<b>+1.0</b>

#### 4. RECOMMENDATION


Cabinet is requested to approve the variations and budget transfers outlined in section 3 above.

#### BACKGROUND INFORMATION

Quote from BT dated 19<sup>th</sup> January 2005

Quote from NTL dated 28<sup>th</sup> January 2005 – amended 10<sup>th</sup> February 2005

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