

ICT Replacement Schedule February 2019

Appendix 6

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Microsoft Licences										
Microsoft Desktop Licences	81.3	95.5	95.5	95.5	112.2	112.2	112.2	131.9	131.9	131.9
Microsoft Server Licences	27.4	28.7	31.9	31.9	33.5	33.5	33.5	35.1	35.1	35.1
DataCentre										
ESX Servers (x 5)					60					
C Class (inc SAN Switch, Ethernet Switch)			30					33		
Fibre Switches (HP 24 Port)			15					17.5		
Storage Area Network (SAN)			125					130		
Backup Solution					80					
UPS		12					13.5			
Physical Server Replacement	15		25		20	15		25		20
Infrastructure (General)	30	13.5	13.5	13.5	14.5	14.5	14.5	15	15	15
Network										
Network Devices LAN (Core)				150					150	
Network Devices WAN (Remote Sites)				35					35	
CyberSecurity (Firewalls, IPS/IDS)				35					35	
Network General	25	13.5	13.5	13.5	14.5	14.5	14.5	15	15	15
Telephony										
VoIP Telephony		75					80			
Contact Centre		8					8			
Desktop										
Desktop Infrastructure	45	27	30	30	48	30	30	33	52	33
View Servers (x 5)			50					50		
Totals	223.7	273.2	429.4	404.4	382.7	219.7	306.2	485.5	469	250