

ICT Asset Replacement Schedule

Appendix 5

	2016/17	2017/18	2018/19	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	£'000's	£'000's	£'000's
Microsoft Licences													
Microsoft Desktop Licences	61	75	75	75	88	88	88	104	104	104	122	122	122
MS SQL Server (SA)	6	17	17	17	17	17	17	18	18	18	19	19	19
MS Exchange Server Licences	1	0	0	1			1			1			2
SCCM	12	14	14	14	16	16	16	19	19	19	22	22	22
DataCentre													
ESX Servers (x 5)					35					40			
Storage Area Network (SAN)	110					120							
Backup Solution			80						80				
Infrastructure (General)		13	13	14	14	14	14	15	15	15			
Network													
Fibre Switches (Fabric)	30					30				35			
Network Devices LAN (Core)	95							100					
Network Devices WAN (Remote Sites)	30							35					
Telephony													
VoIP Telephony		34			75								
Desktop													
PC Replacements	30	30	25	27	27	30	30	30	30	30			
View Servers (x 5)				35					40				
Totals	375	182	223	182	272	315	302	186	306	262	164	164	165

	Capital / Revenue	2015/16	2016/17	2017/18
Microsoft Licences				
MS Windows Server DataCenter (SA)	Capital	£9,500		
MS SQL Server (SA)	Capital	£16,980		
MS Exchange Server Licences	Capital	£1,117		
Additional SQL Licences	Capital			£15,000
DataCentre				
ESX Servers	Capital	£19,500		
Storage Area Network (SAN)	Capital		£110,000	
Backup Solution	Capital			
Infrastructure (General)	Capital	£12,500	£12,500	£12,500
Network				
Fibre Switches (Fabric)	Capital			£30,000
Network Devices LAN (Core)	Capital			£70,000
Network Devices WAN (Remote Sites)	Capital			£20,000
Telephony				
VoIP Telephony	Capital			£75,000
Desktop				
PC Replacements	Capital	£35,000	£35,000	£35,000
View Servers	Capital	£13,000		£7,000
Totals		£107,597	£157,500	£264,500
Reserve Capital Split		£149,573	£161,500	£267,500
Re Profile Difference		-£41,976	-£4,000	-£3,000

2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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<i>£10,355</i>			<i>£11,287</i>			<i>£12,303</i>	
£27,762			£30,261			£32,984	
£1,218			£1,327			£1,447	

£13,500		£21,000			£12,500		
			£120,000				
£80,000						£80,000	

£12,500	£13,500	£13,500	£13,500	£13,500	£14,500	£14,500	£14,500
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		£30,000					£35,000
					£75,000		
					£25,000		

£75,000

£35,000	£37,000	£37,000	£35,000	£40,000	£40,000	£40,000	£40,000
£20,000		£13,500		£6,250	£18,750		

£200,335	£50,500	£115,000	£286,375	£59,750	£185,750	£181,234	£89,500
£102,256							

£98,079

Total

£1,698,041