

ICT Replacement Schedule February 2021

Appendix 6 to Minute Number 78

	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Microsoft Licences									
Microsoft Desktop Licences	124	124	124	166	166	166	195	195	195
Microsoft Server Licences	35	35	35	37	37	37	44	44	44
DataCentre									
ESX Servers (x 5)				60					
C Class (inc SAN Switch, Ethernet Switch)		30					33		
Fibre Switches (HP 24 Port)		15					18		
Storage Area Network (SAN) Backup Solution		125		100			130		
UPS	12					14			
Physical Server Replacement	26			20	15		25		20
Infrastructure (General)	14	14	14	15	15	15	15	15	15
Network									
Network Devices LAN (Core)			150					150	
Network Devices WAN (Remote Sites)			35					35	
Wireless Access Controllers		45							
CyberSecurity (Firewalls, IPS/IDS)			35					35	
Intrusion Prevention		5							
Network General	24	14	14	15	15	15	15	15	15
Telephony									
VoIP Telephony	75					80			
Contact Centre	8					8			
Desktop									
Desktop Infrastructure	27	30	30	48	30	30	33	52	33
View Servers (x 5)	60					60			
Totals	404	436	436	460	277	423	507	540	321

	Capital / Revenue	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Microsoft Licences													
MS Windows Server DataCenter (SA)	Capital	£9,500			£10,355			£11,287			£12,303		
MS SQL Server (SA)	Capital	£16,980			£27,762			£30,261			£32,984		
MS Exchange Server Licences	Capital	£1,117			£1,218			£1,327			£1,447		
Additional SQL Licences	Capital			£15,000									
DataCentre													
ESX Servers	Capital	£19,500			£13,500		£21,000			£12,500			
Storage Area Network (SAN)	Capital		£110,000					£120,000					
Backup Solution	Capital				£80,000						£80,000		
Infrastructure (General)	Capital	£12,500	£12,500	£12,500	£12,500	£13,500	£13,500	£13,500	£13,500	£14,500	£14,500	£14,500	
Network													
Fibre Switches (Fabric)	Capital			£30,000			£30,000						£35,000
Network Devices LAN (Core)	Capital			£70,000						£75,000			
Network Devices WAN (Remote Sites)	Capital			£20,000						£25,000			
Telephony													
VoIP Telephony	Capital			£75,000				£75,000					
Desktop													
PC Replacements	Capital	£35,000	£35,000	£35,000	£35,000	£37,000	£37,000	£35,000	£40,000	£40,000	£40,000	£40,000	
View Servers	Capital	£13,000		£7,000	£20,000		£13,500		£6,250	£18,750			
Totals		£107,597	£157,500	£264,500	£200,335	£50,500	£115,000	£286,375	£59,750	£185,750	£181,234	£89,500	£1,698,041
Reserve Capital Split		£149,573	£161,500	£267,500	£102,256								
Re Profile Difference		-£41,976	-£4,000	-£3,000	£98,079								