

ICT Replacement Schedule February 2023

Appendix 6

	Capital / Revenue	2022/23	2022/23 Latest	2023/24	2024/25	2025/26	2026/27
		£'000	£'000	£'000	£'000	£'000	£'000
DataCentre							
ESX Servers (x 5)	Capital			60			
C Class (inc SAN Switch, Ethernet Switch)	Capital			30			33
Fibre Switches (HP 24 Port)	Capital			15			18
Storage Area Network (SAN)	Capital			125			130
Backup Solution	Capital			100			
UPS	Capital			10		14	
Physical Server Replacement	Capital			46	15		25
Relocation to Crown Hosting Site	Capital			50			
Infrastructure (General)	Capital	14	14	15	15	15	15
Network							
Network Devices LAN (Core)	Capital	150		150			
Network Devices WAN (Remote Sites)	Capital	35		35			
Wireless Access Controllers	Capital			45			
CyberSecurity (Firewalls, IPS/IDS)	Capital	35		35			
Intrusion Prevention	Capital			5			5
Network General	Capital	14	14	15	15	15	15
New/Updated WAN Links	Capital	50		75			50
New/Updated WAN Links	Revenue				25	25	25
Telephony							
VoIP Telephony	Capital		8	67			80
Contact Centre	Capital	50		58			60
Desktop							
Desktop Infrastructure	Capital	30	11	37	200	125	30
Mobile Phone Replacement	Capital			20			20
Virtualisation Servers	Capital			10			
Software/Digital							
Development, Building Control and LLPG Replace	Capital			250	50		
Committee Services Software Replacement	Capital			20			
Regulatory Services Software	Capital				200	50	
Revenues and Benefits Software	Capital					400	