

ICT Replacement Schedule

Appendix 7

	2017/18 £'000's	2018/19 £'000's	2019/20 £'000's	2020/21 £'000's	2021/22 £'000's	2022/23 £'000's	2023/24 £'000's	2024/25 £'000's	2025/26 £'000's	2026/27 £'000's	2027/28 £'000's	2028/29 £'000's
Microsoft Licences												
Microsoft Desktop Licences	73.9	73.9	73.9	86.8	86.8	86.8	102.0	102.0	102.0	119.9	119.9	119.9
Microsoft Server Licences	27.4	27.4	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)			40.0					40.0				
C Class (inc SAN Switch, Ethernet Switch)					30.0					33.0		
Fibre Switches (HP 24 Port)					15.0					17.5		
Storage Area Network (SAN)					125.0					130.0		
Backup Solution		80.0					80.0					
UPS				12.0					13.5			
Physical Server Replacement		20.0	15.0		25.0		20.0	15.0		25.0		20.0
Infrastructure (General)	12.5	12.5	13.5	13.5	13.5	13.5	14.5	14.5	14.5	15.0	15.0	15.0
Network												
Network Devices LAN (Core)	13.8					150.0					150.0	
Network Devices WAN (Remote Sites)						35.0					35.0	
CyberSecurity (Firewalls, IPS/IDS)						35.0					35.0	
Network General		12.5	13.5	13.5	13.5	13.5	14.5	14.5	14.5	15.0	15.0	15.0
Telephony												
VoIP Telephony	1.8			75.0					80.0			
Contact Centre				8.0					8.0			
Desktop												
Desktop Infrastructure	26.0	25.0	27.0	27.0	30.0	30.0	30.0	30.0	30.0	33.0	33.0	33.0
View Servers (x 5)			40.0					40.0				
Totals	155.4	251.3	250.3	264.5	370.7	395.7	294.5	289.5	296.0	423.5	438.0	238.0