Get Well (1st part)

	Strategy Section supported	Project	Description	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
"Get Well": IT applications including telephony	7.2 Support to Users	ICT Service Desk						
			Replacement ICT Service Desk	£80,000	£20,000	£20,000	£20,000	£45,185
	7.3 Applications							
			Application rationalisation project	£ 200,000				
			External SAP hosting	£300,000				£450,000
	7.5 Telephony							
			Skype	£150,000	£15,000	£15,000	£15,000	£225,000
"Get Well": IT Infrastructure	7.6 Infrastructure	H/W Upgrade (servers & Vmware)						
			H/W Upgrade (servers & Vmware)	£800,000				
		Network						
			Various network renewal	£227,920				
			New network contract (consultancy)	£100,000				
			New network contract (implementation)	£1,200,000				
		Consultancy Support/Discrete Projects						
			Project Manager	£ 65,038				
			Project Manager	£ 103,509				
			Project Manager	£ 50,993				
			Architect (50%)	£30,250				
			Architect (50%)	£30,250				
			Oracle Consultancy	£97,854				
		Storage						
			Storage Replacement	£ 400,000	£40,000	£40,000	£40,000	£1,000,000
		Backups						
			Backup replacement	£500,000	£100,000	£100,000	£100,000	£1,500,000

"Get Well": Security, DR, print, technical debt	7.7 Security / 7.15 Technical Debt	PSN Upgrades						
			Infrastructure Specialist	£ 33,200				
			Technical Project Manager	£ 55,103				
			AD/Server Technical Expert	£ 52,726				
			Network Specialist	£ 48,003				
			SQL Database administrator	£ 41,976				
			IT Technical Expert	£ 129,052				
			SQL Database administrator	£ 130,000				
			Citrix Upgrade					
			Abobe Acrobat					
			Solarwinds patch management module for SCCM					
			PKI	£100,000	£10,000	£10,000	£10,000	£150,000
			Load Balancers	£100,000	£10,000	£10,000	£10,000	£150,000
			DHCP Upgrade	£100,000	£10,000	£10,000	£10,000	£150,000
			PHP system	£500,000	£100,000	£50,000	£50,000	£750,000
			Remote Access	£300,000	£30,000	£30,000	£30,000	£450,000
			Sophos UTM	£50,000	£5,000	£5,000	£5,000	£75,000
			Software asset management	£100,000	£10,000	£10,000	£10,000	£150,000
			SIP Trunks	£100,000	£10,000	£10,000	£10,000	£150,000
			Stock control	£100,000	£10,000	£10,000	£10,000	£150,000
			GIS	£200,000	£20,000	£20,000	£20,000	£300,000
			Oracle/SQL DB	£182,000	£10,000	£10,000	£10,000	£150,000
			Secure portal	£50,000	£5,000	£5,000	£5,000	£75,000
		Resilience						
			Infrastructure Resilience	£300,000	£50,000	£50,000	£50,000	£50,000
		Security						
			Security Monitoring	£ 180,000	£ 180,000	£ 180,000	£ 180,000	£ 180,000
			Network access control (security)	£ 500,000	£ 50,000	£ 50,000	£ 50,000	£ 750,000
	7.8 Security Marking	No budget						
	7.9 Business Intelligence	No budget						
	7.10 Disaster Recovery							
			ICT DR Review	£ 40,000	£ 40,000	£ 40,000	£ 40,000	£ 40,000
	7.11 WiFi							
			WiFi upgrade	£50,000	£5,000	£5,000	£5,000	£75,000

	Strategy Section supported	Project	Description	2019/20	2020/21	2021/22	2022/23	2023/24
	7.13 User Satisfaction / 7.16 ICT Department							
			ICT Service Improvement Project	£ 100,000	£ 100,000	£ 50,000	£ 50,000	
	7.14 Helping Users make Best use of technology	No budget						
	7.12 Printing							
			Printing Replacement Project	£100,000	£10,000	£10,000	£10,000	£150,000
Get Well sub total	**SUB-TOTAL**			£ 7,977,872.59	£ 840,000.00	£ 740,000.00	£ 740,000.00	7,165,185

Architecture/Strategy (2nd part of Get well)

	Strategy Section supported	Project	Description	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Cloud Migration	**7.4 Architecture**	**Cloud**						
			Cloud migration	£ 500,000	£ 500,000	£ 500,000	£ 500,000	
		Desktop						
			W10 evergreen	£ 25,000	£ 2,500	£ 2,500	£ 2,500	£ 37,500
	Digital Programme implementations	**Implementation of Microsoft recommendations from digital programme**						
			Identity	£ 250,000	£ 70,000	£ 70,000	£ 70,000	£ 70,000
		ITSM		£ 200,000	£ 20,000	£ 20,000		
Get Well sub-total	**SUB-TOTAL**			£975,000	£592,500	£592,500	£572,500	£107,500

Get Well Total	**TOTAL**			£ 8,952,873	£ 1,432,500	£ 1,332,500	£ 1,312,500	£ 7,272,685

Business As Usual

	Strategy Section supported	Project	Description	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
IT BAU	7.1 Devices	Windows 10 Technical Refresh						
			Application Packager					
			SCCM Specialist	£ 12,163				
			Field Support Engineer	£ 31,087				
			Field Support Engineer	£ 31,087				
			Field Support Engineer	£ 31,087				
			Field Support Engineer	£ 31,087				
			Field Support Engineer	£ 32,805				
			Field Support Engineer	£ 16,462				
			300 laptops	£ 240,000				
			200 desktops & monitors	£ 160,000				
		Docking Station Technical Refresh						
			keyboards & mice	£ 53,000				
			Monitors	£ 635,750				
			Monitor stands	£ 7,400				
		PN Domain						
			200 desktops & monitors	£ 160,000				
			Refresh Project	£ 200,000				
	Device breakage replacement	BAU						
			Annual replacement laptops	£ 440,000	£ 440,000	£ 440,000	£ 440,000	£ 440,000
			Annual replacement monitors		£ 51,975	£ 51,975	£ 51,975	£ 708,750
			Replacement staff phones	£ 85,800	£ 8,580	£ 8,580	£ 8,580	£ 117,000
	Other	Consultancy						
			Network	£ 250,000	£ 250,000	£ 250,000	£ 250,000	£ 250,000
			Other		£ 95,000	£ 95,000	£ 95,000	£ 100,000
		Innovation						
			Innovation	£ 100,000	£ 20,000	£ 20,000	£ 20,000	£ 20,000
Business As Usual Total	**SUB-TOTAL**			**£ 2,517,727.41**	**£865,555.00**	**£865,555.00**	**£ 865,555.00**	**£ 1,635,750.00**

Business Applications Replacement

Strategy Section supported	Project	Description	Budget 19/20	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
		CGI (SAP Support & Maintenance)	£2,000,000				
		OLM (Adult Care) replacement (LiquidLogic)	£668,000				
	C.83.00019	Children's Services Case Management Sys.	£785,000	£27,800	£329,100		
		Northgate M3 Replacement	£1,000,000				
Business Applications Replacement Total **SUB-TOTAL**			**£4,453,000**	**£27,800**	**£329,100**	**£0**	**£0**

Total Approved ICT Capital Budget **TOTAL**			**£15,923,600.00**	**£2,325,855.00**	**£2,527,155.00**	**£2,178,055.00**	**£8,908,435.00**

Request for new Capital Budget:

Business Applications Replacement

Strategy Section supported	Project	Description	Budget 19/20	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
		AFD					
		Artifax	£12,234				
		Aareon QL		£38,926			
		Atamis	£100,350				
		DueDil	£20,802				
		ProContract	£54,000				
		Bibliotheca Annual Support/Maintenance					
		Bibliotheca Smart admin 12	£24,948				
		Blancco ADV Support 3Year Agreement		£3,912			
		Blancco Man Console3Year Agreement		£3,186			
		Blancco Drive Eraser HMG 3Year Agreement		£19,200			
		Buchanan (Accsmap and Parkmap)					
£32,760		Carshare (Liftshare.com)				£32,760	
		CIPFA (Asset manager.net (hosted))					
		Core (Cascade 3D reporting for Leisure)		£13,476			
		Corpweb (Trustmarque Solutions)	£108,390				
		Databox	£29,974				
		DMZ (Trustmarque Solutions)	£60,000				
		Documotive (Castleton Technology PLC)	£50,000				
		Dolphin Supanova	£14,400				
		EPI					
		Euclid (FareDeal)					
		ExeGeSIS/HBSMR		£30,427			
		Fibonacci	will be retired Dec 2019				
		Graitec/Autocad		£49,200			
		Hague (Hagueprint)	£7,500				
		IDOX (Argonaut & Voyager)	£33,126				
		Iken	£167,450				
		Keysoft (AutoCAD) - (autoturn Multi KS37429)	£7,560				
		Keysoft (AutoCAD) (ENT KS36954)	£31,686				
		Limehouse (Objective Keystone LTD)	£20,598				
		Lorensberg				£45,226	
		Mindjet	£108				
		Misco VMWare	£30,000				
		Modern mindset (modern.gov)	£64,500				
		(Rapid 7) Nexpose & Metasploit		£128,148			
		Nexsan (Christie data)	£8,930				
		Omnibus					
		(Warwick International) OPAS (portal)					
		OWA Email Classification - (James Bolden)					
		Paygate (Bureau service) (Corvid)				£63,360	

Item					
Paygate (Corvid) (see above)				£0	
Phoenix software Ltd	£80,815				
QAS address lookup licence for W					
Reed Business Information (Electronic Premium File	£10,000				
Shuttleworth	£11,598				
Silversands	£0				
SolarWinds Network Performance Monitor SLX (unlimited elements-Standard Polling Throughput) - Annual Maintenance Renewal (manuf part no: 17195	£76,536				
SolarWinds Network Configuration Manager DL500 (up to 500 nodes) - Annual Maintenance Renewal Manuf part no: 17186	£0				
SolarWinds Net Flow Traffic Analyzer Module for SolarWinds Network Performance Monitor SLX - Annual Maintenance Renewal Manuf part no: 17200	£0				
Snap Surveys	£29,970				
Stopford				£22,200	
Top level	£12,000				
Trapeze		£195,636			
Trustmarque UTM SW WEB Protection	£19,667				
Trustmarque UTMSW WEB Premium support	£7,918				
Yotta Street Lighting	£0				
ACS VMware vSphere (Insight VMware)			£93,231		
Insight email	£0				
WebASPX Ltd (WMDesign Waste Licence)	£56,022				
(Active Documents (DocuShare/) Wisenet	already replaced				
XN Leisure			£188,970		
XN support costs			£0		
XN Leisure - Chip and Pin					
IYSS	£44,036				
HIAMS			£176,400		
Axiell (Spark)			£62,400		
Axiell (Calm)	£21,108				
Abritas	£25,602				
WhiteSpace	£62,400				
Northgate	£31,608				
LiquidLogic Child				£3,213,272	
Civica (Icon hosted)			£176,400		
ESRI		£926,700			
Experian	£0				
Lagan replacement	£100,000				
Northgate (R&B & remote support)	£84,503				
Northgate Citizens Access benefits			£64,800		
Northgate Citizens Access revenues			£63,000		
OLM (Adult Care) contract extension		£179,360			
OpenText	£0				

(Left margin green column totals shown: £0 at top, £22,200 mid-section)

Strategy Section supported	Project	Description	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
		oracle (licenses and support)	£167,405				
		Phoenix Software Ltd (Captivate 2019, Corel, Claroread, Adobe, Sophos AV)	£235,314				
		Broadcast Plus (secure transfer to schools)			£6,000		
		Skyguard				£19,440	
		O365/Sharepoint	£430,329	£225,278	£225,278		£74,915
		Website replacement (GOSS)	£295,054				
Business Applications Replacement Total	**SUB-TOTAL**		**£2,648,442**	**£1,813,449**	**£1,056,479**	**£3,396,258**	**£74,915**

Business Other

Strategy Section supported	Project	Description	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
		Print Unit	£6,000				
		Libraries RFID kiosk replacement	£500,000				
		HR realignment/retender of TalentLink/Grow/Rpowered		£200,000			
		HR Careers website redevelopment	£100,000				
		HR new in house developed apps	£60,000				
		Democratic services (committee room webcasting & AV equipment refresh)	£750,000				
		Waste management Automation	£100,000				
		Coroners Court (Advanced Legal CMS / iPads)	£175,000				
		Cranbourne Chase AONB (office move)	£100,000				
		Finance (making Tax digital)	£20,000				
		Parking Services (Chipside to SaaS)	£100,000				
Business Other Total	**SUB-TOTAL**		**£1,911,000**	**£200,000**	**£0**	**£0**	**£0**

| **Total Request for New Capital Budget** | **TOTAL** | | **£ 4,559,442** | **£ 2,013,449** | **£ 1,056,479** | **£ 3,396,258** | **£ 74,915** |

| **Total Capital Budget requirements for ICT Strategy** | **TOTAL** | | **£20,483,042** | **£4,339,304** | **£3,583,634** | **£5,574,313** | **£8,983,350** |