

Get Well (1st part)

"Get Well": IT applications including telephony

"Get Well": IT Infrastructure

Strategy Section supported	Project	Description	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
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
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

Get Well sub total	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
	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)

Cloud Migration	Strategy Section supported	Project	Description	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
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
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Business As Usual

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Strategy Section supported	Project	Description	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	
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			£ 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
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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)					
		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	

	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			

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