

**INVESTMENT PROGRAMME 2021/22 - 2025/26
GENERAL FUND PROJECTS
(Finance cost included in revenue budget)**

APPENDIX 6b

REVENUE / CAPITAL	PROJECT REF NUMBER	DETAILS OF PROJECT	21/22	22/23	23/24	24/25
			£000	£000	£000	£000
		<u>IT Programme</u>				
		Microsoft 365		90		
		Cyber Security Measures	250	250	250	250
		Igel upgrade / replacement - Laptop upgrade assumed		360	0	
		Payment Card Industry Data Security Standards	70	70	20	
		Network Review		250	250	
		WiFi Review	30			
		SAN / Server Replacement		1,000		
		Customer Self Service	50	50	50	50
		NVH contract end ICT	50	50		
		Cloud for on-premise Apps	50	50	50	10
		Telephony / Unified Comms	0	300		
		Video conferencing	25	50		
		ICT Servicedesk system		60		
		Off-site printing	50			
		Replacement MFDs	10			
		Data Centre Facilities Refresh			30	
		Mobile phone refresh		90		
		Home Working	25	25	25	25
		IPF System Upgrade	50			
		Infrastructure Refresh Budget	100	100	100	100
		Cyber Security Refresh Budget	80	80	80	80
		Call Secure Plus	23			
		Transformation Project - ICT		85		
		Data Publishing		25	5	
		Total	863	2,985	860	515