

**INVESTMENT PROGRAMME 2022/23 - 2026/27  
GENERAL FUND PROJECTS  
(Finance cost included in revenue budget)**

**APPENDIX 4a**

REVENUE/ CAPITAL	PROJECT REF NUMBER	DETAILS OF PROJECT	22/23	23/24	24/25	25/26
			£000	£000	£000	£000
		<b><u>IT Programme</u></b>				
		Microsoft 365	250	300	300	300
		Cyber Security investments	100	175	175	100
		Igel upgrade / replacement - Laptop upgrade assumed	360	100	100	100
		Payment Card Industry Data Security Standards	70	20	20	20
		Network Review	250	175	175	75
		WiFi Review	58	10	10	10
		Internet services for civic offices (new)	100	100	100	100
		SAN / Server Replacement		500	500	
		Customer Self Service		100	100	50
		NVH contract end ICT		100		
		Cloud for on-premise Apps	50	50	50	10
		Telephony / Unified Comms	10	150	150	50
		Video conferencing		50	50	
		ICT Servicedesk system		80	50	
		Off-site printing		50	15	
		Replacement MFDs	83			
		Reduce printing review (new for 23/24)			50	50
		Data Centre Facilities Refresh	10	30	30	30
		Mobile phone refresh	90	45	45	45
		Home Working	25	25	25	25
		IPF System Upgrade		50		
		Infrastructure Refresh Budget	100	100	100	100
		Cyber Security Ongoing refresh	80	80	90	100
		Call Secure Plus		50		
		Transformation Project - ICT Digital Transformation implementation	100	300	300	300
		Data Publishing	25			
		Town Centre WiFi		100	50	
		Web site review		150	150	100
		<b>Total</b>	<b>1,761</b>	<b>2,890</b>	<b>2,635</b>	<b>1,565</b>