

**INVESTMENT PROGRAMME 2019/20 - 2024/25
GENERAL FUND PROJECTS
(Finance cost included in revenue budget)**

APPENDIX 6b

REVENUE / CAPITAL	PROJEC T REF NUMBER	DETAILS OF PROJECT	19/20	20/21	21/22	22/23	23/24	24/25
			£000	£000	£000	£000	£000	£000
		<u>IT Programme</u>						
		Microsoft 365		180				
		Cyber Security Measures			250	50	50	50
		Igel upgrade / replacement				97	31	
		Payment Card Industry Data Security Standards		20	70			
		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			300			
		Video conferencing			25	25		
		ICT Servicedesk system				60		
		Off-site printing			50			
		Replacement MFDs			10			
		Data Centre Facilities Refresh					30	
		Mobile phone refresh				90		
		Home Working		25	25			
		IPF System Upgrade			50			
		Infrastructure Refresh Budget		100	100	100	100	100
		Cyber Security Refresh Budget		80	80	80	80	80
		Total	0	405	1,140	1,902	641	290