

**Capital Budgets Bid 2017/18 for ICT Digital Programme of Work**

**ICT Capital Programme 15114**

	£ 000's	
<b>Resources</b>		
ICT Digital c/forward/rephasing from 2016/17	103	estimate at 30/9/16
ICT Digital Initiative 2017/18	250	
<b>Total Budget 2017/18</b>	<b>353</b>	

**TOTAL**

Budgets	Code	Priority	2017/18 Capital	2017/18 TOTAL FUNDS	NOTES
<b>KEY CORPORATE PROJECTS</b>					
<b>Telephone Switch Replacement</b>	<b>COR004</b>				
Skype, remote sites, flexible working		1	90	90	Upgrade of the core telephone system to use MS Skype for business, enabling flexible working and supported version. 50k Setup, 40k Head/handsets
<b>ONGOING</b>					
<b>Uniform System</b>	COR101	1	20	20	Essential upgrades to the Planning, Building Control and Environmental Health systems for the Core Database and Online Access
<b>ICT Hardware Replacement</b>	COR103			140	
General - monitors etc		1	20		Replacement of monitors and ICT equipment as needed
Replacement of Wyse Boxes		1	70		Replacement of wyseboxes at end of supported life
Firewall and router replacement		1	50		Replacement of firewalls at end of supported life
<b>Misc.</b>	<b>COR000</b>				
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<b>TOTAL</b>			<b>250</b>	<b>250</b>	