ICT Department Capital Programme 2021 – 2026 = PROVISIONAL PLANNING

ITEM	2021 / 2022	2022 / 2023	2023 / 2024	2024/2025	2025/2026
End User computer replacement - Replacement of computers (desktop, laptops and tablets) over 6 years old. This will be a 3 year project (year 1 is 21/22)	150,000	150,000	150,000		
Core Switch Replacement - Hardware will be 8 years old and coming to end of support	130,000				
ITEM REMOVED	30,000				
Voice Gateways - Hardware will be 8+ years old and coming to end of support	20,000				
Thin client replacement (stations) (6 years) - These are VDI units mostly on stations and will be 6 years old and no longer meet the requirements of end users	250,000				
Mobile phone replacement (5+ year old – 2yr program)		123,000	123,000		
Servers and Storage Replacement		150,000		80,000	50,000
Server software upgrade		150,000			
Station Mobilising (Fire Coders / Transmitters) - Manufacturers replacement recommendation but based on the previous system which lasted 15 years will be reviewed annually from 2022 and only replaced if and when sufficient failures / issues occur			400,000		
Wireless Access Points		40,000	140,000		
Screen Replacement (9 years)				120,000	
Remote Access Services Replacement (6 year)				40,000	
Backup replacement system (end of support)				80,000	

Station Switches (7 years old)			210,000		
Unified Communications (6 years old)				120,000	
HQ switch stacks (7 years)				200,000	
ITEM REMOVED				35,000	
Multimedia Refresh (5 years)					250,000
Wireless LAN (5 years)					100,000
MDT Replacement (6 years)					200,000
TOTALS	580,000	613,000	1,023,000	675,000	600,000