

ITEM 15 – INFORMATION TECHNOLOGY STRATEGY 2015-2020

REVISED PARAGRAPH 6.3.7 TO APPENDIX A

6.3.7

NHDC FUTURE ICT INVESTMENT COSTS 2015-16 TO 2019-20

		2015/16	2016/17	2017/18	2018/19	2019/20	Total £
		£	£	£	£	£	
Infrastructure	Dell Servers	53,000				64,500	117,500
	New Blade Enclosure	24,000				32,000	56,000
	Replacement SAN	110,000				110,000	220,000
	Core Backbone Switch	20,000	16,000		17,200	20,000	73,200
	Data Switch Upgrade	1,700					1,700
	Cabinet Switches - 4 Floors		15,000		18,000		33,000
	Security - Firewalls		10,000		13,500		23,500
	Back-up Diesel 40 KVA Generator (DCO)	15,000				20,000	35,000
	40 KVA UPS Device or Battery Replacement	7,000		20,000		7,000	34,000
Total: Infrastructure		230,700	41,000	20,000	48,700	253,500	593,900
PC's, Laptops, Thin Clients	PC's - Refresh Programme	26,000	17,250	17,250	17,250	17,250	95,000
	Additional PC's - Support Home Working/OAP	13,000					13,000
	Laptops - Refresh Programme	6,000			5,500		11,500
	Tablets - Android Devices		7,500	7,500	7,500	7,500	30,000
	Other						0
Total: PC's, Laptops, Thin Clients		45,000	24,750	24,750	30,250	24,750	149,500
Storage	Additional Storage	13,000		12,500		12,500	38,000
	Back-up Storage						0
	DR Set-up		89,500			25,000	89,500
Total: Storage		13,000	89,500	12,500	0	37,500	152,500
Software	SQL Licence Costs		25,000	25,000	25,000	25,000	100,000
	Total: Software	0	25,000	25,000	25,000	25,000	100,000
Other	Virtualisation						0
	Crystal Reports						0
	Software Asset Management (SNOW)	13,000					13,000
	Security - Tokens, Encryption		8,000		12,000		20,000
	Total: Other	13,000	8,000	0	12,000	0	33,000
		301,700	188,250	82,250	115,950	340,750	1,028,900

6.3.19 Nevertheless, with 248 Workstations and 76 laptops plus the expected increase in tablet provision, a refresh programme is necessary and the following replacement costs are expected in the next five years:

Year	Desktop PC's	Laptops	Tablets
2015/2016	£26,000	£6,000	
2016/2017	£17,250		£7,500
2017/2018	£17,250		£7,500
2018/2019	£17,250	£5,500	£7,500
2019/2020	£17,250		£7,500
Totals	£95,000	£11,500	£30,000