

**PLANNED ICT PROGRAMME**

	<b><u>2025/26</u></b>	<b><u>2026/27</u></b>	<b><u>2027/28</u></b>	<b><u>2028/29</u></b>	<b><u>2029/30</u></b>
<b><u>Capital</u></b>					
<b>Devices &amp; Infrastructure</b>					
Laptops / End User Devices	20,000	20,000	20,000	20,000	20,000
Network (Fixed/Wireless)	10,000	10,000	10,000	10,000	10,000
Hosting (Servers/Storage)	10,000	10,000	10,000	10,000	10,000
Cyber Security / Firewalls	10,000	10,000	10,000	10,000	10,000
	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b><u>Revenue</u></b>					
<b>Application System Upgrades</b>					
Payments System	20,000				
Back Scanning	20,000				
Business World & BACS	10,000				
	<b><u>50,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

<b><u>ICT Reserve</u></b>					
Balance Brought Forward	(456,040)	(436,040)	(466,040)	(496,040)	(526,040)
Contribution to the reserve	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
Monies released to revenue as above	50,000	0	0	0	0
Monies released to capital as above	50,000	50,000	50,000	50,000	50,000
	<b><u>(436,040)</u></b>	<b><u>(466,040)</u></b>	<b><u>(496,040)</u></b>	<b><u>(526,040)</u></b>	<b><u>(556,040)</u></b>