

PLANNED ICT PROGRAMME

	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2027/28</u>
<u>Capital</u>					
Devices & Infrastructure					
Laptops / End User Devices	40,000	20,000	20,000	20,000	20,000
Network (Fixed/Wireless)	15,000	10,000	10,000	10,000	10,000
Hosting (Servers/Storage)	20,000	10,000	10,000	10,000	10,000
Cyber Security / Firewalls	10,000	10,000	10,000	10,000	10,000
	<u>85,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<u>Revenue</u>					
Application System Upgrades					
Payments System	20,000	20,000	20,000	20,000	20,000
Back Scanning	20,000	20,000	20,000	20,000	20,000
Business World & BACS	10,000	10,000	10,000	10,000	10,000
	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<u>ICT Reserve</u>					
Balance Brought Forward	(342,000)	(287,000)	(267,000)	(247,000)	(227,000)
Contribution to the reserve	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
Monies released to revenue as above	50,000	50,000	50,000	50,000	50,000
Monies released to capital as above	85,000	50,000	50,000	50,000	50,000
	<u>(287,000)</u>	<u>(267,000)</u>	<u>(247,000)</u>	<u>(227,000)</u>	<u>(207,000)</u>