

ICT ACTION PLAN BREAKDOWN

	CAPITAL £k
DBS	
<u>Customer Services</u>	
Lagan CRM Implementation	76
Additional Lagan Modules and Connectors	100
<u>Workforce Deployment</u>	
Scheduling Solution Software	253
Scheduling Solution Hardware	56
Desk Booking System	40
Mobile Devices	155
IP Handsets	5
<u>Document Management and Workflow</u>	
Document Management and Workflow Solution	250
Additional Data Storage	30
<u>Property (Move to Aldi)</u>	
Telephone System Integration	15
<u>Desktop Software and Tools</u>	
Microsoft Enterprise Agreement	142
Total	1,122
ESSENTIAL APPLICATION SYSTEM UPGRADES	
Essential Upgrades	80
Homecare Replacement	40
Total	120
CORPORATE INFRASTRUCTURE REPLACEMENT	
Unix Servers – Solaris 10 Upgrade	15
Windows Server Replacement	100
Desktop Devices	105
Wide Area Network Upgrades	5
Total	225
SCHOOLS INFRASTRUCTURE REPLACEMENT	
Server Replacement	52
LAN Upgrades	30
Telephone System Upgrades	10
PCs	248

PC Software	24
Total	364
ICT SECURITY	
End Point Security	30
Penetration testing (required for GSX)	15
Firewall Upgrades	25
Reverse Proxy replacement	10
Total	80
SIP, INTERNAL AUDIT, EXTERNAL AUDIT	
ICT Asset Management Software	48
ITIL Compliant Helpdesk	20
ICT Service Enhancements	20
Total	88
TOTAL	1999

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