

## APPENDIX 3 – ICT ASSET MANAGEMENT PLAN

### ICT Capital Requirements - 2010 - 2015

Category	Replacement per annum (£'000)					Total
	2010/11	2011/12	2012/13	2013/14	2014/15	
<b>1. CENTRAL COMPUTER SERVERS</b>						
a) <a href="#">Unix Servers</a>	15	120	120	0	0	<b>255</b>
b) Windows Servers (Corporate)	156	98	48	48	48	<b>398</b>
c) Data Storage (Corporate)	30	30	30	30	30	<b>150</b>
d) Windows Servers (Schools)	52	52	52	73	52	<b>281</b>
<b>2. DATA AND TELEPHONE NETWORKS</b>						
a) LAN provision (Aldi building)		50				<b>50</b>
b) IP Telephony (Aldi building)	5	55				<b>60</b>
c) Security	80	55	55	55	55	<b>300</b>
d) WAN	5	5	5	5	5	<b>25</b>
e) HQ Telephone system integration	15					<b>15</b>
f) Telephone Systems (remote sites)						
e) LAN upgrades (Schools)	30	30	30	30	30	<b>150</b>
f) Telephone System Upgrades (Schools)	10	10	10	10	10	<b>50</b>
<b>3. PC's AND PERIPHERALS</b>						
a) PCs (Corporate)	78	78	78	78	78	<b>390</b>
b) Laptops (Corporate)	27	27	27	27	27	<b>135</b>
c) Mobile Devices (DBS)	155	77				<b>232</b>
d) Thin Client Devices						
e) PCs (Schools)	248	248	248	248	248	<b>1,240</b>
<b>4. SOFTWARE</b>						
a) <a href="#">Corporate &amp; Departmental Applications</a>	927	240	250	170	120	<b>1,707</b>
b) Microsoft PC Software (Corporate)	142	142	0	0	0	<b>284</b>
c) Microsoft PC Software (Schools)	24	24	24	24	24	<b>120</b>
d) Citrix Licenses						
<b>Total</b>	<b>1,999</b>	<b>1,341</b>	<b>977</b>	<b>798</b>	<b>727</b>	<b>5,842</b>

## ICT Capital Requirements - 2010 - 2015

Category	Replacement per annum (£'000)					Total
	2010/11	2011/12	2012/13	2013/14	2014/15	
<b>1. CENTRAL COMPUTER SERVERS</b>						
Total	253	300	250	151	130	
DBS	86	80	30	30	30	
Core ICT	167	220	220	121	100	
<b>2. DATA AND TELEPHONE NETWORKS</b>						
Total	145	205	100	100	100	
DBS	20	105	0	0	0	
Core ICT	125	100	100	100	100	
<b>3. PC's AND PERIPHERALS</b>						
Total	508	430	353	353	353	
DBS	155	77	0	0	0	
Core ICT	353	353	353	353	353	
<b>4. SOFTWARE</b>						
Total	1093	406	274	194	144	
DBS	861	282	100	0	0	
Core ICT	232	124	174	194	144	
<b>6. DATA CENTRE</b>						
Total	0	0	0	0	0	
DBS	0	0	0	0	0	
Core ICT	0	0	0	0	0	
<b>Total</b>	<b>1,999</b>	<b>1,341</b>	<b>977</b>	<b>798</b>	<b>727</b>	<b>5,842</b>
<b>DBS</b>	<b>1,122</b>	<b>544</b>	<b>130</b>	<b>30</b>	<b>30</b>	
<b>Core ICT</b>	<b>877</b>	<b>797</b>	<b>847</b>	<b>768</b>	<b>697</b>	

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