Essential Reference Paper D : ICT Strategy – EHC's known ICT capital projects and funding requirements 2019/20 to 2022/23

ICT Strategy Capital Requirements	Project Ref No.	Capital in 2019/20 £	Capital in 2020/21 £	Capital in 2021/22 £	Capital in 2022/23 £	GF 67% HRA 33% Yes/No	Reason for Spend
VMWare ESX and Horizon Upgrade	CSS4, CSS5	250,000				Y	To implement new hosted desktop hardware and software to improve performance and stability. Required for Window 10 Operating System and Office 365.
Hosted Desktop Refresh	CSS4	40,000				Y	To migrate hosted desktop Gold image from Windows 7 to windows 10 and also implement MS software to control Windows 10 on laptops/PCS
Intune Implementation	CSS8	20,000				Y	Device Management Software for mobile device such as laptops & mobiles.
OS/Database Upgrades (Windows 2008 and 2008 SQl)	CSS15	75,000				Y	Upgrade of all systems on Windows 2008, which will be end of life in January 2020. Removal required if we are to meet PSN security requirements.
Web and email filtering software	GS3 GS4	6,000				Y	Security software to replace present ageing solution
Storage replacement	CSS11	180,000				Y	Replacement of present aging storage
Secondary Link - Microwave Solution	CSS10	50,000				Y	Secondary link between data centres to give greater resilience to network
Microsoft Office 365 On-boarding	CSS13, CSS14	51,875				Y	Office 365 configuration: planning and enabled (Exchange Online, SharePoint, OneDrive, Teams etc) Migrate all mail content from Exchange 2013 into Exchange Online.
Microsoft Office 365 Productivity Governance and Compliance	CSS12	63,000				Y	Implement Governance and compliance requirements around usage of Office 365 (SharePoint Online and Teams) Develop a Governance and compliance plan specific to EH&SBC's use of the productivity platform. Technical and operational directives are produced that control, administer, and manage O365 collaboration services.
Microsoft Office 365 Modern Work Place Security Essentials	CSS12	65,000				Y	Solution architecture planning, team collaboration planning, business process management and implementing a production deployment that will support the cloud solution enablement. Protect employee corporate credentials and allow employees to securely share data with external partners and vendors. Provide employees with the capabilities to communicate and collaborate with internal and external contacts in a secure manner.
Next Generation Telephony	CSS17	25,000				Y	Upgrade Mitel telephony solution.
Modern Devices And Devices in Intune	CSS8	58,000				Y	Modern Desktop & Devices (Intune and System Center Configuration Manager) deployment planning and implementation -to provide an increased user experience and address security concerns.
Firewall Replacement Programme including management	GS5		74,950			Y	Replace ageing hardware and strengthen ICT security.
Switch Replacement Programme	CSS16		125,000			Y	Replace switches to improve ICT Infrastructure performance and security e.g. speed of data transfer.
Network Monitoring Solution (SIEM)	GS9		40,000			Y	Allows Security and Networking Team to monitor security of systems and network performance. Audit related requirement.
Data Discovery Software	GS10		35,000			Y	Allows us to identify and monitor structured and unstructured data on our network. GDPR enforcement tool.
Robotic Process Automation Pilot Projects	EC8		90,000			Y	Software, which allows automation of repetitive processes to improve productivity and reduce error in data entry.
Technology Advisory Partner	CSS1,CSS2, CSS12, CSS13,CSS14, CSS17 EC1, EC8,WS5		55,000			Y	Programme Capital Costs - associated to Office 365, Cloud Operating System
VEEAM Back up Software Upgrade	CSS6		7,500			Y	Upgrade and improve of backup software.
Ongoing hardware devices - for staff and Members and organisation	CSS19		150,000	100,000	100,000	Y	To fund hardware replacement programme as per Technology Roadmap e.g. laptops, tablets, mobile phones etc. and replace aging hardware running Windows 7
Telephony Hardware	CSS17		125,000			Y	Desk phone replacement programme that are compatible with new Mitel software
Audio Video Conferencing	WS7		15,000			Y	To equip meeting rooms with smart display screens, PCs and web cams to allow video conferencing and allow general display presentations.
Cloud network acceleration	CSS18			250,000		Y	Hardware - that priorities data flow to the cloud to improve data flow performance between user and cloud systems. Links to Cloud Operating Model.
Capital TA		57,500	57,500	57,500	57,500	Y	
Total		**941,375**	**774,950**	**407,500**	**157,500**		