

Appendix B - Technology Roadmap Investment

No	Area	Investment Requirement
	Must Do - Immediate Implementation	
1.1	3 Year DTS Hardware Contingency Fund	£ 1,000,000
1.2	Mobile Phone Refresh, Contract Renewal and Reduction - initial	£ 2,937,215
1.3	Analogue Line Replacement (Digital Switchover)	£ 2,097,864
1.4	LAN Switch/ Router Replacement (Digital Switchover) - Lan Switch	£ 896,125
1.5	Firewall Capacity Remediation	£ 300,000
1.6	PSN Audit Remediation Provision	£ 250,000
1.7	Minimum Laptop Refresh	£ 524,300
	Total Immediate Implementation	£ 8,005,504
No	Area	Investment Requirement
	Must Do - Discovery	
2.1	Server Estate Road Map Discovery	£ 393,500
2.2	Internal DNS Discovery	£ 89,250
2.3	Wi-Fi Refresh Discovery	£ 64,875
2.4	Front Line Worker Discovery	£ 132,000
2.5	Intranet Design	£ 109,000
	Total Must Do Discovery	£ 788,625
No	Area	Investment Requirement
	Should Do	
3.1	ITSM Procurement & Implementation	£ 1,770,000
3.2	Customer Experience Platform Discovery	£ 100,200
	Total Should Do	£ 1,870,200
	Overall Total	£ 10,664,329

Annualised Revenue Saving	5 Year Saving (Excluding Investment)	Investment Type		2023/24	2024/25
		Capital		£ 333,000	£ 333,000
£ 325,000	£ 1,625,000	Capital		£ 1,197,357	£ 1,148,018
£ 48,482	£ 218,928	Capital		£ 582,740	£ 1,398,576
		Capital		£ 767,715	£ 128,410
		Capital		£ 300,000	
		Capital		£ 250,000	
		Capital		£ 250,000	£ 274,300
£ 373,482	£ 1,843,928			£ 3,680,812	£ 3,282,304
Annualised Revenue Saving	5 Year Saving (Excluding Investment)	Investment Type			
		Revenue		£ 196,750	£ 196,750
		Revenue		£ 59,500	£ 29,750
		Revenue		£ 64,875	
		Revenue		£ 66,000	£ 66,000
		Revenue		£ 54,500	£ 54,500
				£ 441,625	£ 347,000
Annualised Revenue Saving	5 Year Saving (Excluding Investment)	Investment Type			
£ 562,000	£ 2,529,000	Capital		£ 1,270,000	£ 500,000
		Revenue		£ 50,100	£ 50,100
£ 562,000	£ 2,529,000			£ 1,320,100	£ 550,100
£ 935,482	£ 4,372,928			£ 5,442,537	£ 4,179,404

2025/26	Total
£ 334,000	£ 1,000,000
£ 591,840	£ 2,937,215
£ 116,548	£ 2,097,864
	£ 896,125
	£ 300,000
	£ 250,000
	£ 524,300
£ 1,042,388	£ 8,005,504
	£ 393,500
	£ 89,250
	£ 64,875
	£ 132,000
	£ 109,000
£ -	£ 788,625
£ -	£ 1,770,000
	£ 100,200
£ -	£ 1,870,200
£ 1,042,388	£ 10,664,329