Ref	SCHEDULE 3: ICT SCHEMES and BUSINESS CHANGE	Previous Spend £000	TOTAL PROJECT COST £000	Total 2018/19 £000	Re-phasing from 2018/19 to 2019/20	New MTCP Spend				Later years £000
						2019/20 £000	2020/21 £000	2021/22	2022/23	
	ICT CORE SCHEMES									
	EUD Replacement Budgets									
	End User Devices - Desktops and Laptops, Tablets and handheld devices.	1,382	13,655	1,364	(26)	1,961	2,733	2,014	2,014	2,187
	Network & Connectivity Infastructure									
	Network & Connectivity Infastructure	3,343	5,040	602	-	219	219	219	219	219
	Data Centres, Data Processing & Storage Infastructure									
	Data Processing - New Data Centre, existing servers, ICT security and tools.	494	3,734	1,014	-	400	625	400	400	400
	PROJECT PORTFOLIO									
	RMS	2,798	3,612	814	-	-	-	-	-	-
	Digital Contact	9,461	15,660	5,501	577	698	-	-	-	-
	Digital Investigation & Intelligence	103	176	73	-	-	-	-	-	-
	Total - Digital First	-	942	942	-	-	-	-		-
	Digital Frontline	94	2,486	98	1,250	1,250	-	103	941	-
	Digital Technology Enablers	181	4,643	2,297	-	2,165	-	-	-	-
	PSN Migration & Citrix	1,514	2,077	563	-	-	-	-	-	-
	Data Enablers									
	Total - Data Enablers		1,006	320	193	382	303	-	-	-

Ref	SCHEDULE 3: ICT SCHEMES and BUSINESS CHANGE	Previous Spend £000	TOTAL PROJECT COST £000	Total 2018/19 £000	Re-phasing from 2018/19 to 2019/20	New MTCP Spend				Later years
						2019/20 £000	2020/21 £000	2021/22	2022/23	£000
	Total - Surveillance Based Projects	-	500	250	250	250	-	-	-	-
	Other MTCP Projects	21	712	291	400	400	-	-	-	-
	ICT Service Improvement	-	553	553	-	-	-	-	-	-
	NON ICT LED PROJECTS									
	ERP - Enterprise, Resource & Planning Tool	2,646	6,980	2,173	422	2,162	-	-	-	-
	New Projects For Approval.									
TVP only	T1 **PACE Recording Equipment - Budget Uplift to £1.257m**		857	-		857				
TVP only	T1 **BWV Uplift (to agreed £0.643m from £0.516m).**		231	-		231				
Joint	T1 **O365 Budget Uplift**		368	-		230	138			
Joint	T1 **CAID 4 Infrastructure**		411	-		411				
Joint	T1 **Data Governance Budget Uplift (£0.25m to £0.6m joint)**		192	-		192				
Joint	T1 **ICT Healthcheck - Citrix Migration**		164	-		164				
Joint	T1 **RMS Additional Funding**		396	-		396				
Joint	T1 **Livelink and Alfresco Additional Funding**		204	-		204				
Joint	T1 **PSN Programme Extension**		189	-		189				
Joint	T1 **Intranet Replacement (existing £0.250m reassigned)**	-	20	-		(250)	230			
Joint	T2 **Aceso device replacement (HC are supporting)**		532	-		532				
Joint	T2 **ICT Health Check Third Party Patching (PSN linked)**		88	-		88				
TVP only	T2 **LRF Notification System (Everbridge) - Costs TBC**		-	-						
Joint	T2 **PSD Proactive Monitoring - Enterprise wide**		167	-		167				
TVP only	Dev. Forensic Freezers POC - within Schedule 4 Equipment Allocation		-	-		-				
TVP only	Dev. **Corporate Wifi - Reinstated Allocation**	7	412	-		405				
TVP only	Dev. **Laptop/EUD Investment provision**		1,000	-		1,000				
	Development Programmes	-	725	-	-	725	-	-	-	
	T1 **Total New Bids**	7	5,916	-	-	5,542	368	-	-	-

Ref	SCHEDULE 3: ICT SCHEMES and BUSINESS CHANGE	Previous Spend £000	TOTAL PROJECT COST £000	Total 2018/19 £000	Re-phasing from 2018/19 to 2019/20	New MTCP Spend				Later years £000
						2019/20 £000	2020/21 £000	2021/22	2022/23	
	TOTAL - ICT CORE SCHEMES	5,219	22,428	2,981	(26)	2,580	3,577	2,633	2,633	2,806
	TOTAL - PROJECT PORTFOLIO	14,171	32,367	11,704	2,670	5,145	303	103	941	-
	TOTAL - NON ICT LED PROJECTS	2,646	6,980	2,173	422	2,162	-	-	-	-
	TOTAL - NEW PRIORITISED BIDS	7	5,916	-	-	5,542	368	-	-	-
	TOTAL - ICT - OVERALL	22,042	67,691	16,857	3,066	15,428	4,248	2,736	3,574	2,806