

Appendix 2

Digital Portfolio	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
Portfolio Team	517,500	0	0	0	0	0	517,500
Cyber Security	200,000	192,500	200,000	160,000	160,000	160,000	1,072,500
Data Centre & Core Network Refresh	3,500,000	732,500	280,000	0	0	0	4,512,500
Platform	400,000	1,132,500	1,040,000	1,000,000	0	0	3,572,500
Integration	500,000	1,032,500	640,000	600,000	300,000	0	3,072,500
Device Refresh	100,000	0	2,400,000	0	0	0	2,500,000
Teams Telephony	150,000	0	0	0	0	0	150,000
Evergreening Capital	1,107,500	1,332,500	1,500,000	1,650,000	1,650,000	1,650,000	8,890,000
Audio Visual	250,000	0	0	0	0	0	250,000
Organisational Data Capability	480,000	2,032,500	2,040,000	1,500,000	1,500,000	1,000,000	8,552,500
Business Systems and BI Analytics	100,000	50,000	0	0	0	0	150,000
Borough Wide Connectivity	250,000	432,500	0	0	0	0	682,500
Chatbots - Green Waste	45,000	42,500	50,000	10,000	10,000	10,000	167,500
RPA - Automation Bots	45,000	42,500	50,000	10,000	10,000	10,000	167,500
User Centred Design Capabilities	25,000	0	0	0	0	0	25,000
	7,670,000	7,022,500	8,200,000	4,930,000	3,630,000	2,830,000	34,282,500