Capital Strategy Development 2026 to 2031

Appendix A

Description of area/capital Scheme requiring Investment	Will this investment result in on ongoing annual revenue saving?	How will the capital scheme be funded? (Grant/Borrowing)	Capital required 2026/27	Capital required 2027/28	Capital required 2028/29	Capital required 2028/29	Capital required 2029/30	Etstimated Capital Program request
			£	£	£	£	£	£
	Networking and Firewalling							
Main Core Firewall Replacement with 5Y support and Maintenance. A NextGen core firewall protects an enterprise's digital infrastructure by combining traditional traffic filtering with advanced features like threat detection, application control, and user identity awareness. It enables secure cloud adoption, supports compliance, and defends against modern cyber threats such as ransomware and zero-day attacks. This ensures business continuity, improves visibility, and future-proofs the network.	Will negotiate savings buy procurring a 5 year maintenance aggreement	Borrowing	300,000				300,000	600,000
Fortimail Mail Gateway refresh. An Email gateway is a secure email gateway solution designed to protect enterprise email systems from threats such as spam, phishing, malware, and data loss. Its purpose in an enterprise environment includes: •Advanced threat protection: Scans inbound and outbound emails for viruses, ransomware, and zero-day threats using Fortinet's threat intelligence. •Spam and phishing prevention: Uses AI-driven filtering and impersonation detection to block malicious or unwanted messages. •Data loss prevention (DLP): Monitors and controls sensitive data leaving the organisation via email, helping maintain compliance with regulations like GDPR. •Email continuity and archiving: Ensures email availability during outages and supports long-term storage for compliance and retrieval.	Will negotiate savings buy procurring a 5 year maintenance aggreement	Borrowing		75,000				75,000
Remote site CPE replacement Replacement of Cisco 897 Routers (CPE) The Cisco 897 routers currently deployed as Customer Premises Equipment (CPE) across Medway Council's network are now end-of-life and no longer supported by the manufacturer. These routers were originally designed for small branch connectivity and are increasingly unable to meet the performance, security, and scalability demands of modern enterprise networks. Replacing them is essential to: •Maintain secure and reliable connectivity for remote sites, including libraries, depots, and community hubs. •Support higher bandwidth requirements driven by cloud services, video conferencing, and digital applications. •Enable advanced security features such as encrypted VPNs, intrusion prevention, and integration with next-generation firewalls. •Ensure compliance with NCSC best practices by removing unsupported hardware and enabling timely firmware updates. •Reduce operational risk and downtime by improving resilience and remote management capabilities. This refresh will ensure the Council's distributed network remains robust, secure, and capable of supporting future digital transformation and service delivery needs.	no	Borrowing	150,000					150,000
Local area Network Refresh programme Replacement of Brocade LAN Switching Infrastructure In 2016, Medway Council procured a new Brocade LAN solution comprising 440 Brocade 7250 edge switches, 50 Brocade 7450 datacentre switches, and 8 Brocade 7750 core switches. This infrastructure has provided reliable connectivity across the Council's estate for nearly a decade. However, these switches are now approaching or have reached end-of-life (EOL) status, with limited vendor support, no firmware updates, and increasing hardware failure risk. Replacing this legacy switching infrastructure is essential to: •Maintain network stability and performance across all Council sites, including data centres, offices, and remote locations. •Support modern applications and services, including cloud platforms, unified communications, and smart city technologies. •Ensure compliance with cybersecurity standards, including NCSC best practice, by enabling secure configurations, segmentation, and real-time monitoring. •Improve energy efficiency and reduce operational costs through modern, power-optimised hardware. •Enable future scalability to support the Local Government Reorganisation (LGR) programme and growing digital service demands. This refresh will form a critical part of the Council's enterprise ICT infrastructure programme, ensuring continued delivery of secure, resilient, and high-performance network services.	No	Borrowing	1,200,000					1,200,000

KPSN Circuit Consolidation The ICT team proposes a rationalisation programme to consolidate and reduce the number of data circuits currently maintained under the Kent Public Service Network (KPSN). Over recent years, the cost of data circuits has steadily increased due to inflation and rising service charges. This programme aims to deliver cost avoidance by identifying and decommissioning redundant or underutilised circuits, and by optimising the use of existing infrastructure. A key part of this initiative involves multipurpose existing connectivity across Medway. For example, a UTMC traffic line currently used solely for traffic signal control could be reconfigured to also carry CCTV and IoT traffic. This approach avoids the need for separate circuits for each service, reducing both capital and operational expenditure. Benefits of this programme include: •Reduced ongoing costs through fewer circuit rentals and simplified support arrangements. •Improved infrastructure efficiency by maximising the use of existing bandwidth and physical assets. •Enhanced flexibility and scalability to support future smart city and digital transformation initiatives. •Support for sustainability goals by reducing the environmental footprint of duplicated infrastructure. This consolidation aligns with the Council's broader Technology strategy and supports the delivery of secure, efficient, and cost-effective connectivity across the organisation.	Yes upfront cost to cover migration costs but will reduce revenue costs to KPSN	Borrowing	100,000					100,000
Fortisandbox refresh The FortiSandbox is a security solution designed to detect and prevent advanced threats that traditional security tools may miss. Its primary benefit lies in its ability to: •Isolate and analyse suspicious files in a secure, virtual environment (sandbox) before they reach the network or endpoints. •Detect zero-day threats and advanced malware by observing real-time behaviour rather than relying solely on known signatures. •Integrate with Fortinet's broader security fabric, including FortiMail, FortiGate, and FortiClient, to automatically block threats across the network once identified. •Reduce false positives and improve incident response by providing detailed threat intelligence and forensic reports. In short, FortiSandbox enhances your organisation's ability to proactively detect and contain sophisticated cyber threats before they cause harm.	no	Borrowing		25,000				25,000
Replacement of Cisco IE3000 Switches at UTMC (Urban Traffic Management and Control) Cabinets The existing Cisco IE3000 switches deployed across Medway Council's UTMC data cabinets have reached end-of-life and are no longer supported by the manufacturer. These legacy industrial switches lack the performance, security features, and manageability required to support modern traffic control systems and smart city infrastructure. Replacing them with next-generation industrial-grade switches will: •Ensure continued reliability of traffic signal communications and roadside device connectivity. •Enhance network security with modern encryption, access control, and monitoring capabilities. •Support future scalability for integration with intelligent transport systems (ITS) and IoT-based traffic sensors. •Reduce operational risk by eliminating unsupported hardware and enabling proactive fault detection and remote management. This upgrade is essential to maintain the resilience and performance of Medway's traffic management infrastructure and to align with broader smart city and digital infrastructure goals.	no	Borrowing	65,000					65,000
Wi-Fi Refresh and Transition to Wi-Fi 7 Medway Council's current wireless infrastructure, based on Wi-Fi 5 (802.11ac), is increasingly unable to meet the performance, density, and security demands of a modern, mobile-first workforce. A refresh to Wi-Fi 7 (802.11be) will deliver significant improvements in speed, reliability, and user experience across Council buildings and public-facing spaces. Key benefits of moving from Wi-Fi 5 to Wi-Fi 7 include: Higher throughput and capacity: Wi-Fi 7 offers multi-gigabit speeds and improved performance in high-density environments, supporting more users and devices simultaneously without degradation. Lower latency: Ideal for real-time applications such as video conferencing, VoIP, and smart city IoT services. Improved spectrum efficiency: Features like Multi-Link Operation (MLO) and wider channels (up to 320 MHz) allow for more efficient use of available bandwidth. Enhanced security: Supports the latest encryption standards and integrates with modern identity and access management systems. Future-proofing: Ensures compatibility with emerging technologies and devices, reducing the need for frequent upgrades. This refresh will support hybrid working, digital inclusion, and smart infrastructure initiatives, while also reducing support overheads and improving the overall user experience for staff, Members, and residents.	no	Borrowing	150,000					150,000

Security Operations Centre (SOC) Introducing a Security Operations Centre (SOC) will significantly enhance Medway Council's cybersecurity posture by providing centralised, real-time monitoring and response to threats across the ICT estate. As cyber risks grow in scale and sophistication, a SOC enables the Council to move from a reactive to a proactive security model. Key benefits include: 24/7 threat detection and response: Continuous monitoring of network traffic, endpoints, and systems ensures rapid identification and containment of security incidents—minimising disruption to services. Improved incident management: A SOC provides structured processes for triage, escalation, and resolution, reducing response times and limiting the impact of breaches. Enhanced visibility and control: Centralised logging and analytics offer a comprehensive view of the threat landscape, helping to identify vulnerabilities and suspicious behaviour early. Compliance and audit readiness: Supports adherence to NCSC best practices, Cyber Essentials, and data protection regulations by maintaining detailed logs and audit trails. Integration with existing infrastructure: A SOC can work in tandem with firewalls, endpoint protection, and threat intelligence platforms to automate responses and strengthen defences. By investing in a SOC, the Council will be better equipped to protect sensitive data, maintain public trust, and ensure the continuity of critical services in an increasingly complex threat environment.	Yes - procuring 5 year agreement will see a savings to revenue costs	Borrowing	580,000					580,000
CCTV and NVR (Network Video Recorder) Refresh: Enhancing Public Safety and Operational Effectiveness Many of Medway Council's existing CCTV cameras and NVR systems are now significantly outdated, with limited resolution, poor low-light performance, and restricted integration capabilities. These legacy systems hinder the Council's ability to effectively monitor public spaces, respond to incidents, and support community safety initiatives. Refreshing this infrastructure with modern, high-definition cameras and intelligent NVRs will deliver the following key benefits: Improved image quality: High-resolution video enables clearer identification of individuals, vehicles, and incidents—critical for law enforcement and evidence gathering. Enhanced public safety: Better coverage and reliability support faster response to anti-social behaviour, vandalism, and other public safety concerns. Smart analytics: Modern systems offer features such as motion detection, facial recognition, and object tracking, enabling proactive monitoring and automated alerts. Integration with wider infrastructure: New systems can be integrated with traffic management, IoT sensors, and emergency services to support a coordinated response. Operational efficiency: Centralised management, remote access, and longer retention periods reduce manual effort and improve incident review processes. Support for compliance: Updated systems ensure adherence to data protection and surveillance regulations, including secure storage and access controls. This investment will strengthen the Council's ability to protect residents, deter crime, and support a safer, smarter Medway.	no		150,000					150,000

	Server and Storage hardware							
Server and Data Centre Infrastructure Hardware Refresh **The Council's current server and data centre infrastructure—comprising physical hosts, storage arrays, and supporting hardware—has been in service for several years and is now approaching end-of-support status from vendors. This means critical firmware updates, security patches, and hardware replacements are no longer guaranteed, increasing the risk of unplanned outages and security vulnerabilities.** **Refreshing this infrastructure is essential to:** **Ensure availability and reliability of core services hosted in the Council's data centres, including line-of-business applications, file storage, and virtual desktop environments.** **Maintain compliance with cybersecurity standards and data protection regulations by enabling secure configurations, patching, and monitoring.** **Support performance and scalability for growing workloads, hybrid cloud integration, and future digital transformation initiatives.** **Reduce operational risk and downtime by replacing ageing hardware before failure, ensuring continuity of service for residents and staff.** **Improve energy efficiency and sustainability through modern, power-optimised hardware with lower cooling and power demands.** **This investment will protect the Council's ability to deliver uninterrupted, secure, and efficient digital services, while laying the foundation for future innovation and transformation.**								
Voice Hosting Servers	no	Borrowing	60,000					60,000
Compute Hosting Servers - Currently 28 Hosting servers	no	Borrowing	254,000	10,000				264,000
UPS Cluster 1	no	Borrowing	100,000					100,000
UPS Cluster 2	no	Borrowing	100,000					100,000
Immutable Backup Solution	no	Borrowing			420,000			420,000
Cloud Backup Solution	no	Borrowing		100,000				100,000
SAN Replacement (Support extension may be an option)		Borrowing		450,000				450,000
								0
Subtotal			**514,000**	**560,000**	**420,000**	**0**	**0**	**1,494,000**
Total			**3,209,000**	**660,000**	**420,000**	**0**	**300,000**	**4,589,000**