

IT DEVELOPMENT PLAN 2007/2008
Annex A Part 2

Bids In Priority Order																				
Ref.	Description	Scheme Type	Risk Score	IT Wks	P/Y	Guide Capital	Total 5yr Cost	Annual Ongoing Cost (£)				First Year Costs (£)				Cumulative Costs (£)				
								Total	GF	HRA	NS	Total	GF	HRA	NS	Cum IT Weeks	All Funds Annual Ongoing	General Fund Ongoing	All Funds First Year	Fst Yr G Fund
Recommended Projects																				
07COR01	Data Storage Upgrade	Extension	85	20.0	50%	117,000	88,466	20,548	18,904	822	822	6,274	5,772	251	251	20.0	20,548	18,904	6,274	5,772
07CSTR01	Mapping Positional Accuracy Imp. 2	Implementation	80	8.0	100%	13,000	17,860	3,672	3,672	0	0	3,172	3,172	0	0	28.0	24,220	22,576	9,446	8,944
07HASS03	Secure Email	BA & Extension	80	7.0	100%	19,000	30,380	4,636	4,636	0	0	11,836	11,836	0	0	35.0	28,856	27,212	21,282	20,780
07COR02	Corporate EDM & Workflow	Extension	79	36.0	50%	352,000	653,996	139,388	128,237	5,576	5,576	96,444	88,728	3,858	3,858	71.0	168,244	155,449	117,726	109,509
07HASS04a	Warden Call Option 1 (Preferred)	Implementation	74	8.0	100%	47,000	119,340	26,968	26,968	0	0	11,468	11,468	0	0	79.0	195,212	182,417	129,194	120,977
07LCCS01	Integrated Pupil Support Module	Extension	72	11.5	100%	51,700	95,574	19,115	19,115	0	0	19,115	19,115	0	0	90.5	214,327	201,532	148,309	140,091
07COR03	Corporate Mobile Working	Implementation	71	17.5	75%	65,000	146,335	30,860	28,391	1,234	1,234	22,895	21,063	916	916	108.0	245,187	229,923	171,204	161,155
07HASS01	SAP	Implementation	68	22.0	100%	208,600	254,492	50,898	50,898	0	0	50,898	50,898	0	0	130.0	296,085	280,822	222,102	212,053
07RE01	Payroll & HR Replacement	BA	63	3.5	0%	0	0	0	0	0	0	0	0	0	0	133.5	296,085	280,822	222,102	212,053
07LCCS04	Replacement Education Server	Upgrade	58	2.0	100%	4,500	5,490	1,098	1,098	0	0	1,098	1,098	0	0	135.5	297,183	281,920	223,200	213,151
07NS02	Street Environment Enforcement	BA	52	3.5	0%	0	0	0	0	0	0	0	0	0	0	139.0	297,183	281,920	223,200	213,151
07LCCS02	Youth Service MIS	Time only	45	4.0	0%	0	0	0	0	0	0	0	0	0	0	143.0	297,183	281,920	223,200	213,151
07CEX02	Replacement Kit For Members	Implementation	42	6.0	100%	37,750	56,500	10,700	10,700	0	0	13,700	13,700	0	0	149.0	307,883	292,620	236,900	226,851
07CSTR04	TRL Junction Design Programmes	Implementation	35	4.0	50%	11,000	12,078	2,684	2,684	0	0	1,342	1,342	0	0	153.0	310,567	295,304	238,242	228,193
07NS01	Crematorium Booking	Implementation	34	2.0	0%	0	0	0	0	0	0	0	0	0	0	155.0	310,567	295,304	238,242	228,193
07HASS02	SX3 Mobile Working	Extension	33	5.5	100%	74,375	141,378	28,276	7,917	20,359	0	28,276	7,917	20,359	0	160.5	338,843	303,221	266,518	236,110
	Total Recommended Spend			160.5		1,000,925	1,621,889	338,843	303,221	27,991	7,632	266,518	236,110	25,384	5,025					
Not Recommended																				
07LCCS03	Mobile Library Connection (Option 2)	Extension	32	6.5	100%	7,400	12,228	2,606	2,606	0	0	1,806	1,806	0	0	167.0	341,449	305,826	268,324	237,916
07CSTR02	PARSQL Planning Expert System	Implementation	30	7.0	100%	5,500	6,710	1,342	1,342	0	0	1,342	1,342	0	0	174.0	342,791	307,168	269,666	239,258
07HASS04b	Warden Call Option 2	Implementation	30	0.0	100%	21,775	45,466	10,038	10,038	0	0	5,313	5,313	0	0	174.0	352,829	317,206	274,979	244,571
07CSTR03	Bridge Register	Extension	28	5.0	100%	13,500	16,470	3,294	3,294	0	0	3,294	3,294	0	0	179.0	356,123	320,500	278,273	247,865
07CEX01	York Card Plus	BA	14	5.0	0%	0	0	0	0	0	0	0	0	0	0	184.0	356,123	320,500	278,273	247,865
07HASS05	Adult Transport	Extension	13	3.0	100%	10,100	12,322	2,464	2,464	0	0	2,464	2,464	0	0	187.0	358,587	322,965	280,737	250,329
	Totals All Bids			187		1,059,200	1,715,084	358,587	322,965	27,991	7,632	280,737	250,329	25,384	5,025	187.0	358,587	322,965	280,737	250,329

Variance of total for recommended bids from amount available in the General Fund: **+£21,409**