

# CORPORATE IT DEVELOPMENT PLAN 2009/10

Annex 10

New Bids Submitted For 2009/10																						
Option	Ref.	Description	Scheme Type	Risk Score	Res Wks	Guide Capital	Contingency	Lifetime Cost	Annual Ongoing Cost (£)			First Year Costs (£)			Cumulative Costs (£)							
									Total	Gen. Fund	HRA	Total	Gen. Fund	HRA	Cum IT Weeks	All Funds Ongoing	HRA Ongoing	Gen. Fund Ongoing	All Funds Fst Year	HRA First Year	Gen Fund First Year	
<b>Projects Needing Funding</b>																						
	09COR04	Citrix Upgrade	Upgrade	143	52.0	475,600	0	860,830	172,166	165,279	6,887	139,572	133,989	5,583	52.0	172,166	6,887	165,279	139,572	5,583	133,989	
	09HASS04	iWorld Server Upgrade	Upgrade	135	1.5	60,270	0	87,527	17,505	8,403	9,103	17,505	8,403	9,103	53.5	189,671	15,989	173,682	157,077	14,686	142,391	
	09LCCS01	Replacement of Primary School MIS	Procurement	122	4.0	59,000	0	69,325	13,865	13,865	0	11,008	11,008	0	57.5	203,536	15,989	187,547	168,085	14,686	153,400	
	09NS01	Automated Housing Repairs Appointments	Extension	111	19.0	71,434	0	133,720	26,744	26,744	0	20,563	20,563	0	76.5	230,280	15,989	214,291	188,648	14,686	173,963	
	09COR05	Desktop Replacement Programme	Procurement	110	0.0	44,000	0	65,408	9,344	8,970	374	6,440	6,182	258	76.5	239,624	16,363	223,261	195,088	14,943	180,145	
	09CEX02	Connecting Electoral Registration to the LLPG	Extension	100	9.0	6,545	0	13,315	2,663	2,663	0	2,209	2,209	0	85.5	242,288	16,363	225,924	197,297	14,943	182,354	
	09CEX01	Legal Case Management System	New System	93	9.5	55,170	3,235	99,575	19,915	19,915	0	10,493	10,493	0	95.0	262,202	16,363	245,839	207,790	14,943	192,847	
	09COR02	Corporate EDMS Extension	Extension	92	156.0	182,000	116,000	395,850	79,170	76,003	3,167	21,308	20,455	852	251.0	341,372	19,530	321,842	229,098	15,796	213,302	
	09HASS01	Choice Based Lettings	Other	89	3.0	30,000	0	60,250	12,050	2,410	9,640	11,051	2,210	8,841	254.0	353,422	29,170	324,252	240,149	24,637	215,513	
	09LCCS03	Maintenance Of The Family Information Service System	Funding	86	0.5	0	0	42,500	8,500	8,500	0	8,500	8,500	0	254.5	361,922	29,170	332,752	248,649	24,637	224,013	
	09COR01	Encryption Software	Procurement	83	9.0	85,000	0	184,875	36,975	35,496	1,479	31,981	30,702	1,279	263.5	398,897	30,649	368,248	280,630	25,916	254,715	
<b>3</b>	09CSTR02	York Transport Multi Modal Model	New System	82	4.0	0	0	16,080	3,216	3,216	0	3,216	3,216	0	267.5	402,113	30,649	371,464	283,846	25,916	<b>257,931</b>	
	09COR03	Model Office	Pilot	70	0.0	10,000	0	21,750	4,350	4,176	174	3,763	3,612	151	267.5	406,463	30,823	375,640	287,609	26,066	261,543	
	09CSTR01	Mobile Working in Building Control	Extension	67	5.5	25,080	0	37,969	7,594	7,594	0	5,502	5,502	0	273.0	414,057	30,823	383,234	293,110	26,066	267,044	
<b>2</b>	09NS02	Mobile Data Capture for Regulatory Services.	New System	52	2.0	17,000	0	39,975	7,995	7,995	0	7,995	7,995	0	275.0	422,052	30,823	391,229	301,105	26,066	<b>275,039</b>	
				<b>Totals</b>		<b>275</b>	<b>1,121,099</b>	<b>119,235</b>	<b>2,128,949</b>	<b>422,052</b>	<b>391,229</b>	<b>30,823</b>	<b>301,105</b>	<b>275,039</b>	<b>26,066</b>	<b>2,602.5</b>	<b>422,052</b>	<b>30,823</b>	<b>391,229</b>	<b>301,105</b>	<b>26,066</b>	<b>275,039</b>