CORPORATE IT DEVELOPMENT PLAN 2007/2008

Annex A

Part 1 - Guidance Notes

These notes are designed to help you understand the information about the IT Development Plan bids that is presented in Annex A which lists bids for IT time and/or funding in 2007/08.

- The bids are listed in descending priority order by their Risk Score
- A dashed line has been drawn below the lowest priority bid that has been recommended for funding by the Corporate IT Strategy Group.

The following column headings are used:

Heading	Description
Ref	This is the ITT reference number of the bid. In order for bids to have a unique reference number the following convention has been adopted. The first 2 numbers represent the financial year in which time/funding is sought: 07 = 2007/08. The following abbreviations have been used to represent the owner of the bid: CEX Chief Executives HASS Housing and Adult Services COR Corporate NS Neighbourhood Services CSTR City Strategy LCCS Learning, Culture and Children's Services RE Resources
Description	This is the title of the bid
Scheme Type	The bids are split into types: - Business Appraisal (BA) - where a detailed cost benefit analysis is undertaken on schemes that have been identified as having potential for investment before the scheme is proposed for development. Though these bids do not require funding they have been left in with the other items so that they can be prioritised against bids where the BA and implementation occur in the same year. - Technical Appraisal – Where the business case is proven but further research is required to evaluate the technical feasibility of a scheme. - Extension - where a scheme builds on proven IT systems and investment to deliver further benefits. - Implementation - where a scheme has been the subject of a business appraisal, or where exceptionally appraisal and implementation are undertaken in one year; for example as a result of either legislation or re-organisation. - Replacement – where a system needs replacing due to

	obsolescence or changing business requirements.
	• Time Only – where development work needs only the input of the IT Department (usually because external or directorate funding has been identified)
	• Upgrade – where an existing system needs updating to a new hardware and/or software platform in order to continue operating
Risk Score	This is the score which results from the risk and impact assessment shown in Annex A. It is used to put bids into priority order.
IT weeks	The number of IT person weeks required to deliver the project
PY	The % of the project which is expected to be completed in the plan year. Used to apportion required budget.
Guide Capital	This is the gross expenditure for each bid, what the project would cost if it were funded from capital. This is not the budget allocated to the project
Annual Ongoing Cost	the revenue sum paid each year in loan repayments and maintenance. This is the actual budget that will be allocated to the project and included in recharges in future years. Costs are apportioned between General Fund (GF), Housing Revenue Account (HRA) and Neighbourhood Services (NS) .
First year Cost	a proportion of the Annual revenue costs which will be incurred in the first year, based on an estimate of when the project will be implemented within the year. This is often difficult to predict. The column P/Y indicates the proportion of the year expected to be covered by the part year effect.
Cumulative Costs	These columns track the cumulative totals of the costs shown for each bid in the earlier columns.