

## Corporate IT Development Plan for 2008/09

### Annex A - List of bids in priority order with associated financial impacts

New Bids Submitted for 2008/09																						
Ref.	Description	Scheme Type	Risk Score	IT Wks	Avg. P/Y	Guide Capital	Contingency	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	Annual On-going eGov	Gen Fund Ongoing	All Funds First Year	Fst Yr G Fund
<b>Recommended Projects</b>																						
08CSTR01	Register of Building Control Information	BA & Procurement	68	5.0	100%	47,300	4,300	100,706	20,141	20,141	0	0	20,141	20,141	0	0	5.0	20,141	0	20,141	20,141	20,141
08LCCS04	ILR Data for Adult & Community Education	Upgrade	66	4.0	100%	8,775	1,200	10,706	2,141	2,141	0	0	2,141	2,141	0	0	9.0	22,282	0	22,282	22,282	22,282
08LCCS05	RAISE on going development	Development	64	4.0	100%	31,000	0	37,820	7,564	7,564	0	0	7,564	7,564	0	0	13.0	29,846	0	29,846	29,846	29,846
08RES01	FMS Interfaces, Integration and BPR	Extension	62	11.0	100%	200,000	30,000	369,200	73,800	73,800	0	0	74,000	74,000	0	0	24.0	103,646	0	103,646	103,846	103,846
08LCCS07	New Finance System for Schools and the LA	BA	61	4.0	100%	0	0	0	0	0	0	0	0	0	0	0	28.0	103,646	0	103,646	103,846	103,846
08COR01	Desktop Equipment Review	BA	58	14.0	100%	0	0	0	0	0	0	0	0	0	0	0	42.0	103,646	0	103,646	103,846	103,846
08COR03	Government Connect	New System	58	4.0	100%	17,000	5,000	146,740	29,348	27,000	1,174	1,174	29,348	27,000	1,174	1,174	46.0	132,994	0	130,646	133,194	130,846
08CSTR02	EXOR Business Appraisal	BA	54	8.0	100%	0	0	0	0	0	0	0	0	0	0	0	54.0	132,994	0	130,646	133,194	130,846
08LCCS02	Children's Centres Database	New System	53	5.5	100%	43,500	2,500	53,070	10,614	10,614	0	0	10,614	10,614	0	0	59.5	143,608	0	141,260	143,808	141,460
08COR08	Upgrade of Proxy Servers	Upgrade	52	2.0	100%	27,000	0	37,940	7,588	6,981	304	304	7,588	6,981	304	304	61.5	151,196	0	148,241	151,396	148,441
08COR02	Expansion of Corporate Data Storage	Extension	50	1.5	100%	71,000	0	105,620	21,124	19,434	845	845	21,124	19,434	845	845	63.0	172,320	0	167,676	172,520	167,876
08COR04	GIS Strategy and Implementation	Extension	49	4.5	100%	66,000	1,000	124,520	27,104	24,936	1,084	1,084	16,104	13,936	1,084	1,084	67.5	199,424	0	192,611	188,624	181,811
08LCCS01	Linking the ICS and the Pupil Database	Development	44	4.0	100%	35,000	0	65,200	13,040	13,040	0	0	13,040	13,040	0	0	71.5	212,464	0	205,651	201,664	194,851
08LCCS08	Replacement of Primary School Management Info System	BA	44	5.5	100%	0	0	0	0	0	0	0	0	0	0	0	77.0	212,464	0	205,651	201,664	194,851
08HASS02	Adult Social Services Mobile Working	New System	43	8.0	100%	80,000	0	97,600	19,520	19,520	0	0	19,520	19,520	0	0	85.0	231,984	0	225,171	221,184	214,371
08LCCS03	Extension of Integrated pupil database	Development	43	3.5	100%	56,700	5,000	114,174	22,835	22,835	0	0	22,835	22,835	0	0	88.5	254,819	0	248,006	244,019	237,206
08LCCS06	Integrated Transport Database	Extension	41	5.0	100%	10,100	3,000	19,822	3,964	3,964	0	0	3,964	3,964	0	0	93.5	258,784	0	251,970	247,984	241,170
08RES02	HR/Payroll Business Appraisal/Replacement	Procurement	41	21.0	38%	515,400	45,000	812,666	193,090	193,090	0	0	40,308	40,308	0	0	114.5	451,873	0	445,060	288,291	281,478
08CEX01	Review of QPR	Procurement	41	10.5	100%	30,000	0	86,100	18,320	18,320	0	0	12,820	12,820	0	0	125.0	470,193	0	463,380	301,111	294,298
08COR07	Corporate use of LLPG	BA	40	5.0	100%	0	0	0	0	0	0	0	0	0	0	0	130.0	470,193	0	463,380	301,111	294,298
08HASS01	Electronic Monitoring for Home care	New System	35	5.5	63%	109,000	8,000	121,878	26,596	26,596	0	0	15,494	15,494	0	0	135.5	496,789	0	489,976	316,605	309,792
08CSTR03	Car Parks Management Information System	BA	32	7.0	100%	0	0	0	0	0	0	0	0	0	0	0	142.5	496,789	0	489,976	316,605	309,792
08COR10	Magique Licensing	Extension	27	1.5	100%	6,000	0	15,320	3,064	2,819	123	123	3,064	2,819	123	123	144.0	499,853	0	492,795	319,669	312,611
<b>Total Recommended Spend</b>				<b>144</b>		<b>1,353,775</b>	<b>105,000</b>	<b>2,319,082</b>	<b>499,853</b>	<b>492,795</b>	<b>3,529</b>	<b>3,529</b>	<b>319,669</b>	<b>312,611</b>	<b>3,529</b>	<b>3,529</b>						
<b>Projects Not Recommended by CITSG</b>																						
08COR11	Governance Standards	New System	25	8.5	100%	21,000	3,000	35,620	7,124	6,554	285	285	7,124	6,554	285	285	152.5	506,977	0	499,349	326,793	319,165
08CSTR04	Uniform Planning & Building Control	BA	21	6.0	100%	0	0	0	0	0	0	0	0	0	0	0	158.5	506,977	0	499,349	326,793	319,165
<b>Totals for all Bids</b>				<b>159</b>		<b>1,374,775</b>	<b>108,000</b>	<b>2,354,702</b>	<b>506,977</b>	<b>499,349</b>	<b>3,814</b>	<b>3,814</b>	<b>326,793</b>	<b>319,165</b>	<b>3,814</b>	<b>3,814</b>						