

Budget 2009-2010
Variation/Growth Schedule

Service	Description	2009-10 Amount £	On-going Amount £
Environment Department			
	Capital Amount		
	£		
ICT Infrastructure Rolling Programme			
	Forward Programme/Legislative Changes	10,000	0
	Desktop/Server Upgrades	45,000	11,000
	Network Upgrade	20,000	4,000
	Microsoft Upgrade	150,000	0
System/Migration Upgrade			
	Finance Systems Upgrade	54,000	0
Electronic Government for Customer Service			
	Payment Collection Service	26,000	8,000
	nb the 2009-10 Cashier staff estimates have been reduced accordingly		
	Upgrade Website Forms on website	15,000	2,700
	New web service to display Planning Application information	5,000	0
Information Management			
	Security and Infrastructure	15,000	3,000
	Project management Toolkit	10,000	0
	Flexible Working	10,000	2,000
	Scanning Planning Files	10,000	0
	Northgate BS7666 Hub	15,000	2,380
	to link Council's Land & Property Gazetteer to other Council Systems		
	Revenue & Benefits OPENExec Software	19,000	2,800
Community Services			
Homelessness	Rent-Related Expenditure - supported lodging scheme	22,000	22,000
	Grant Received against above expenditure	(5,000)	(5,000)
	Other GF Housing Services - Homeswopper software	1,000	1,000
Youth Activities	Local Democracy Week	2,000	2,000
	Annual Youth Day (net)	2,000	2,000
	WBC Youth Strategy	3,000	3,000
Total Variations		£60,880	£52,880