

**Budget 2009-2010**  
**Variation/Growth Schedule**

Service	Description	2009-10 Amount £	On-going Amount £
<b>Environment Department</b>			
	<b>Capital Amount</b>		
	£		
<b>ICT Infrastructure Rolling Programme</b>			
	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
<b>System/Migration Upgrade</b>			
	Finance Systems Upgrade	54,000	0
<b>Electronic Government for Customer Service</b>			
	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
<b>Information Management</b>			
	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
<b>Community Services</b>			
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
<b>Total Variations</b>		<b>£60,880</b>	<b>£52,880</b>