

FINANCIAL APPRAISAL

TO: RESOURCES

13 November 2008

E-Government- ICT Security and Ongoing Investment

1. ICT Security	2008/9
	£
<u>Capital Expenditure</u>	
Connection to Government Secure Extranet	180,000
Laptop Encryption	111,000
Secure Web facility	22,000
Management of security of digital media	30,000
Replacement of Oracle test servers	20,000
Total cost	<u>363,000</u>

To be financed by balance of £363,000 of the e-Government budget within the approved capital programme

Revenue

There are no immediate revenue implications. Any future revenue costs will be contained within the IT approved revenue budget at that time.

2. ICT Corporate Tools

	Total cost	
	£	£
<u>Capital Expenditure</u>		
Website/Intralink		
Online Forms Package	6,000	
Search Functionality	4,000	
Content Management System Review	25,000	
E-booking facility	50,000	
Maps	40,000	
E payments enhancement	15,000	
Web2.0 -new facilities	<u>10,000</u>	150,000
City Help Desk		
Voice Recording system	40,000	
Call Management System	40,000	
Workforce Management System	0	
Reporting for Switchboard	<u>20,000</u>	100,000
CRM-upgrade		<u>200,000</u>
Total cost		<u>450,000</u>

There is currently no identified capital funding or phasing for this project.

Note:

The Workforce Management System would be a Spend to Save scheme so the capital cost of the system would be funded by the revenue savings generated.

Revenue

The revenue implications have not yet been identified.