

Medium Term Financial Strategy - Bids - Capital

Bid Ref	Services	2008/09	2009/10	2010/11	2011/12	Inescapable	Reason		LAA or SCS	Other	Linked to bids
							Council action Direct	Indirect			
		£	£	£	£						
ICT											
C1	Government Connect - infrastructure costs, capital costs (could be rephased from current commitments in programme)		35,500	0	0	✓		✓			R27
C2	GIS Systems development		30,000	30,000			✓				
C3	Share point portal server		20,000	25,000						✓	R35
C4	GIS Partnership development		30,000	25,000	15,000					✓	
Revenues											
C5	Content management module to facilitate internet payment service	12,000								✓	R1
C6	SMS module to allow text alerts and payments of bills and invoices		10,000				✓				R10
Building Control											
C7	Update building control software	?				✓	✓				
C8	Additional computer hardware		11,000	500	500	✓	✓				
Planning											
C17	Install new Devcon2 database and data capture		128,000	128,000	128,000					✓	R52
C18	Mobile ICT devices and Smartboard		40,000	5,000	5,000					✓	R54
Health & Environmental Services											
C9	Increase in capital for DFG grants				50,000	✓			✓		
C10	Mobileworking IT equipment		20,000	4,000	4,000		✓		✓		
C11	Employment of consultants to undertake 5 yearly stock condition survey		50,000							✓	R64
C12	Replacement air quality monitor		50,000			✓					
C13	Grants for flood protection works			30,000	30,000		✓		✓	✓	
C14	Installation of litter bins in lay-bys		17,000				✓		✓		R74
C15	Replace Mini-digger			36,000		✓					
Community Services											
C16	Publicity materials for village events		500				✓		✓		R71
Total		12,000	442,000	283,500	232,500	6	8	1	5	7	