

Capital Programme 2010+ Appendix 2

PROJECT	Year 1 2010 2011	Year 2 2011 2012	Year 3 2012 2013	Year 4 2013 2014	Future yrs	Total
Resources						
Expenditure						
ICT						
Currently Approved Programme						
Website Developments	69					69
Upgrading SAP R/3	10					10
Upgrade To EMS	25	40				65
Implementing Electronic Government	17					17
Data Centre Resilience	158	0	0	0	0	158
Total Currently Approved Programme Costs	279	40	0	0	0	319
New Bids						
Secure Remote Access	73	0	0	0	0	73
Upgrade to Windows 7	50	50	0	0	0	100
Website Search Engine	42	0	0	0	0	42
Total New Bids Costs	165	50	0	0	0	215
Total ICT Expenditure	444	90	0	0	0	534
Funding						
Currently Approved Programme						
Implementing Electronic Government - Grant	-17					-17
Data Centre Resilience - Grant	-130	0	0	0	0	-130
Total Currently Approved Programme Funding	-147	0	0	0	0	-147
Total ICT Funding	-147	0	0	0	0	-147
Net ICT Capital Programme	297	90	0	0	0	387