

Development Type	Resource Type	2014/15 Costs	2015/16 Costs	2016/17 Costs	Total Costs
External Resources / Equipment					
CIS Essential Requirements	CIS Maintenance	£0	£0	£0	£0
CIS Desirable Requirements	Calderdale Partnership	£25,000	£25,000	£0	£50,000
Electronic Form Development	Asidua (Transactional Web Supplier)	£110,000	£110,000	£0	£220,000
Security Testing		£10,000	£10,000	£0	£20,000
Storage		£60,000	£0	£0	£60,000
Internal Resources					
Leeds City Council ICT Services resource					
	System design	£63,000	£84,000	£21,000	£168,000
	System Integration	£63,000	£84,000	£21,000	£168,000
	Web Development	£63,000	£84,000	£21,000	£168,000
	Business Intelligence Development	£63,000	£84,000	£21,000	£168,000
	Generic IT Resource (Testing, Network, etc)	£31,000	£42,000	£11,000	£84,000
IM&T Programme Management & Analysts					
	Project Management	£94,500	£126,000	£31,500	£252,000
	System Analysis	£126,000	£168,000	£0	£294,000
		£708,500	£817,000	£126,500	£1,652,000