



Originator:	Alan Gay James Rogers
v.8	

**Report of the Director of Resources and the Assistant Chief Executive (Planning, Policy and Improvement)**

**Executive Board**

**Date: 3 December 2008**

**Subject: Business Transformation in Leeds City Council – Report 2 – Design and Cost Report for Key Enabling Projects**

**Electoral Wards Affected:**

**Specific Implications For:**

Equality and Diversity	<input type="checkbox"/>
Community Cohesion	<input type="checkbox"/>
Narrowing the Gap	<input type="checkbox"/>

Eligible for Call In

Not Eligible for Call In  
(Details contained in the report)

**Executive Summary**

Executive Board have received and reviewed (in conjunction with this report) an overarching ‘vision’ paper describing the Business Transformation Programme.

This report provides details of the core enabling projects that are proposed to form the first phase of the Business Transformation programme and underpin our priorities for business and service transformation. The delivery of these projects will primarily provide the ICT and information and knowledge management developments required to support delivery of the Council’s business change aspirations as outlined in the recently approved Council Business Plan.

These projects will deliver significant efficiency savings in their own right and will enable significant change to take place in the way the organisation functions and works. The investment made through these core enabling projects will provide an opportunity to deliver technological components that can be used to deliver a range of priority outcomes (e.g. personalisation; common assessment frameworks; customer master index; city card; improved performance management arrangements; children’s master index etc.) and through the reuse of the delivered components we will avoid significant costs in future programmes of work. Executive Board are requested to approve the recommendations summarised in section 10.0 of this report.

## **1.0 Purpose of this Report**

1.1 The purpose of this report is to:

- a) Approve the release of £7,183K (over a five year period) from the Business Transformation allocation in the Strategic Develop Fund for the key enabling projects as part of the Business Transformation Programme, and;
- b) Obtain authority to incur expenditure on procuring and implementing the key enabling projects to provide the foundations for delivering the Council's Business Transformation aspirations.

## **2.0 Background Information**

2.1 This report supplements the complementary paper – 'Business Transformation in Leeds City Council – Report 1' which can be found on this same Executive Board agenda. As described in this complementary paper, the Business Transformation Programme is critical to shaping our organisation for the future. Without it, we will not deliver the objectives described in the Leeds Strategic Plan, we will not proceed in a 'one council' way and we will not improve and deliver services around the needs of our citizens and communities. For these reasons, the investment identified in this paper is necessary if we are to deliver step change.

## **3.0 Main Issues**

3.1 The investment proposed in this report is for the technology and the capacity for the implementation of this and importantly the wider business change. The Council's acceptance of the importance of the knowledge and information management agenda, as articulated in the Council Business Plan, to supporting the delivery of better outcomes for local people is an important consideration in identifying the key enabling projects identified in this report.

3.2 The order in which the projects in the Business Transformation Programme are delivered is critical because the first projects will provide the foundation and are the key 'enabling' components required in order that subsequent 'Business' and 'Service' projects can succeed. It is important, therefore, that these 'enabling' projects are delivered first.

3.3 Delivery of this first phase will provide the reusable components contributing towards the enablement of initiatives such as (this list is illustrative and not exclusive):

- a) personalisation; a common assessment framework across key agencies and partners; direct payments and better performance management of our providers in Adult Social Care;
- b) the City Card project - joining up all our different existing card solutions, delivering efficiencies, increasing income from our events, leisure and culture facilities as well as marketing and providing better Council offerings to all our citizens;
- c) the ability to join up information around individuals to proactively pay benefit or target care;
- d) to provide all pupils and parents with secure direct access to information, learning resources and specialised assistance to raise educational attainment;
- e) to provide a personalised "My Leeds" internet site for all citizens, businesses and visitors that can be designed by individuals around their particular needs, enabling them, if they choose, to contribute views and access services (including learning facilities) - to enhance their lives;
- f) to provide the technology and processes to better identify children at risk and proactively target services to their individual needs, across a range of partners, and;
- g) the geographical mapping of disparate sources of information to enable better strategic planning and decision making e.g. mapping future demographic information, new housing areas and school closure/building plans;

h) to provide targeted marketing information to citizens and businesses and thus increase income.

3.4 The different business areas of the Council are keen to lead and progress these initiatives and make the required business changes to make them a success.

3.5 Although a number of the projects have been identified as 'enablers' for the wider transformation programme, these enabling projects will also deliver value in their own right and will over the period deliver a significant return on investment. By year seven, we estimate that there will be a net revenue saving of £6.9m per annum, generated from the investment referred to in this report and changes to the way the organisation and people within it function and work. However, the largest benefits from the Business Transformation Programme will ultimately be achieved through the combination of all of the 'Enabling', 'Business' and 'Service' projects that comprise it. The £6.9m revenue savings will accrue from:

- a) the reduction of our overall staffing needs through business process automation and better access and use of information;
- b) the delivery of savings through better processes, decision making and use of resources informed by good business intelligence;
- c) significant reduction in our office space through providing anytime, anywhere access to information for all employees, significantly reducing hard copy storage space (filing cabinets etc), and more effective mobile and home working solutions;
- d) cost avoidance in that the ICT 'Applications Infrastructure' will provide modern technology components that will be reused again and again to deliver multiple projects in the future - quicker and at lower cost.

3.6 Further details of the benefits are described in Appendix 1 and the financial details of the benefits are articulated in the complimentary report 'Business Transformation in Leeds City Council – Report 1'.

3.7 ICT is a key enabler for transformation in Leeds, but it will not deliver it in isolation. The outcomes our citizens will value will be delivered by people, performing processes, underpinned and enabled through technology and information. Only when all four are considered together will 'change' deliver value to the business and to our citizens. Therefore, this initial investment in technology and knowledge and information management developments needs to be seen in the wider context of the Business Transformation Programme and the nature of change we are seeking to bring about.

3.8 The business cases for the first phase will create the internal capacity through business change support, information experts and ICT professionals to help facilitate the required change. Without this capacity and approach, based on previous experience and research from other organisations, the business change will not succeed. It should also be noted that the capacity to fulfil this will involve a blend of internal and external resources.

#### **4.0 Implications for Council Policy and Governance**

4.1 The Business Transformation Programme Board, chaired by the Assistant Chief Executive (Planning, Policy and Improvement) will provide the governance to ensure that the benefits noted in this paper are tracked and delivered.

#### **5.0 Legal Implications**

5.1 There are no legal implications.

## 6.0 Capital Funding and Cash Flow

- 6.1 A full breakdown of the costs of these enabling programmes, including significant existing staffing resources, reprioritised to this programme are detailed in Appendix 2. It is anticipated that £3,667K (£3,334K + 10% contingency) of existing ICT Capital provision will be used to achieve the ICT resourcing elements of delivery.
- 6.2 The table below articulates the Authority to Spend against the Business Transformation Scheme.

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2008 £000's	FORECAST				
			2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
<b>TOTALS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2008 £000's	FORECAST				
			2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	4362.2		566.3	1989.6	1187.1	499.2	119.9
DESIGN FEES (6)	210.0		30.0	90.0	90.0	0.0	0.0
OTHER COSTS (7)	1957.5		487.5	975.0	390.0	60.0	45.0
<b>SUB-TOTALS</b>	<b>6529.7</b>	<b>0.0</b>	<b>1083.8</b>	<b>3054.6</b>	<b>1667.1</b>	<b>559.2</b>	<b>164.9</b>
CONTINGENCY (10%)	653.0	0.0	108.4	305.5	166.7	55.9	16.5
<b>TOTALS</b>	<b>7182.6</b>	<b>0.0</b>	<b>1192.2</b>	<b>3360.1</b>	<b>1833.8</b>	<b>615.2</b>	<b>181.4</b>

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2008 £000's	FORECAST				
			2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
Unsupported Borrowing	7182.6		1192.2	3360.1	1833.8	615.2	181.4
<b>Total Funding</b>	<b>7182.6</b>	<b>0.0</b>	<b>1192.2</b>	<b>3360.1</b>	<b>1833.8</b>	<b>615.2</b>	<b>181.4</b>

## 7.0 Revenue Effects

- 7.1 The costs of the programme will be recharged to services based on the order in which the programme is rolled out across the Council and the benefits accrued. The costs recharged will be funded from a cumulative saving over seven years. Financial details of the benefits are articulated in the complimentary report 'Business Transformation in Leeds City Council – Report 1'.

REVENUE EFFECTS	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
EMPLOYEES	0.0	350.0	544.0	676.4	734.1	752.3	772.6
PREMISES COSTS							
S/W & H/W MAINTENANCE	16.3	240.7	521.7	831.3	929.7	977.6	1000.7
EXTERNAL SERVICES	10.0	10.0	75.0	78.5	82.2	86.0	88.0
<b>TOTALS</b>	<b>26.3</b>	<b>600.7</b>	<b>1140.7</b>	<b>1586.1</b>	<b>1745.9</b>	<b>1816.0</b>	<b>1861.3</b>

## **8.0 Risk Assessments**

8.1 As per the policy of the Council, a 10% contingency (£653K) on the capital allocation of £6,530K - making a total £7,183K has been included. In addition, rigorous programme and project management governance will be undertaken and the Business Transformation Programme will be accountable for the tracking of the benefits identified.

## **9.0 Conclusions**

9.1 In order for the Council to deliver its Strategic and Business Plan outcomes within increasingly challenging financial constraints, there is an imperative to deliver this programme of work to bring about significant change and benefits (cashable and non-cashable) from the way the organisation presently functions and operates. This is a complex and challenging programme of work that requires effective governance arrangements to be in place to ensure that the business benefits are fully realised.

## **10.0 Recommendations**

10.1 Members of Executive Board are recommended to:

- a) Approve the release of £7,183K (over a five year period), to be funded from the Business Transformation allocation in the Strategic Development Fund for the first phase of the Business Transformation Programme.
- b) Give authority to incur expenditure on procuring and implementing the key enabling projects which provide the foundations for delivering the Council's Business Transformation aspirations.

## **Background papers:**

- Information Governance Framework - Executive Board - 5th November 2008
- Procurement of Collaboration Tools and the wider Applications Technical Architecture - Resources - Delegated Executive Decision (Major) - 29th November 2007
- One Council Applications Infrastructure Technical Planning document

## Appendix 1 - The Business Transformation Programme – Phase 1 (Enabling Projects)

Enabling Projects	Benefits (not an exhaustive list)
<p><b>Document and Records Management</b></p> <ul style="list-style-type: none"> <li>▪ Deliver a 'One Council' enterprise Electronic Document and Record Management (EDRM) System, to ensure documents and information can be made available to the right people, in the right format, at the right time to better enable them to do their jobs far more efficiently. The primary access to this will be electronic.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Facilitate radical time-saving improvements to the rapid filing and retrieval of the millions of documents across the organisation thus reducing the time required to find documents and reducing overall administrative requirements.</li> <li>▪ Deliver significant savings in terms of the time taken to currently file and retrieve documents across our many offices.</li> <li>▪ Significantly reduce the office footprint, by removing filing cabinets, to enable consolidation of office estate and reduced rentals. The City Centre Accommodation Strategy cannot progress without document and records management systems as these allow flexibility and less reliance on physical location to access documents.</li> <li>▪ Reduce future data storage costs through removing duplication and applying retention policies appropriately therefore as well as savings in paper storage costs there will also be savings in ICT storage costs.</li> <li>▪ Easy access to electronic documents will decrease the need for printing and filing and thus save in consumable stationery supplies.</li> <li>▪ Opportunity for income generation from records management service.</li> <li>▪ The carbon footprint of the Local Authority will also be reduced as a result of this project with the associated savings.</li> <li>▪ The ability to provide secure and consistent methods to manage/transfer critical documents across the organisation and organisational boundaries. For example, the Social Care assessment process from hospital to home, documents related to children, proof of eligibility documents – asked for once and accessed many times by different parts of the Council.</li> </ul>
<p><b>Business Intelligence</b></p> <ul style="list-style-type: none"> <li>▪ Introduce the technologies, processes, skills and competencies required to provide good quality information and knowledge to enable better operational and strategic decisions to be made, better performance management and also facilitate robust future policy making.</li> <li>▪ Information around the organisation is presently fragmented, duplicated and held in many systems. This critical project will progressively pull all this valuable corporate information together into a</li> </ul>	<ul style="list-style-type: none"> <li>▪ Deliver savings through streamlining and joining up performance management and statutory reporting e.g. the automated collection and tracking of information against national performance indicators and integration of financial and non financial performance management information.</li> <li>▪ Real time information displayed on PC 'dashboards' that will enable quicker identification and resolution of issues e.g. the integration of CCTV, tension monitoring and police information could automate reactive responses.</li> <li>▪ Reduce information worker posts through more self-service data repositories.</li> <li>▪ Provide a consistent corporate approach – governance, tools, best practice - to business</li> </ul>

<p>single consistent format for analysis and discovery.</p>	<p>intelligence across the whole organisation resulting in 'one version of the truth'.</p> <ul style="list-style-type: none"> <li>▪ Deliver more efficient and effective operational management and better strategic planning of services through better integrated information. For example - joining up one consistent set of information about demographics across geographic areas and mapping plans for service provision e.g. potential sites for house building programmes linked to population growth, linked to school closure/building strategies etc. This holistic and more accurate view of joined up information will enable better decision making, strategic planning and bids for grant funding in the future.</li> <li>▪ Intelligent use of data to target potential areas of fraud.</li> <li>▪ Through the joining up of information around individuals be able to proactively pay benefits, direct care or provide targeted information for self help.</li> <li>▪ Performance management information linked to client satisfaction of providers to the Council to ensure high quality services are provided and enable early intervention if required. This will involve all providers but specific links to Direct Payments and Self Directed Care.</li> <li>▪ Income generation through providing opportunities for cross-selling and up-selling services.</li> </ul>
<p><b>Applications Infrastructure</b></p> <p>These are the core IT components that provide the foundation on which all of the enabling and business solutions will be based. These will be highly reusable components used to integrate processes, people and applications to deliver better results quicker. These will for instance, automate the flow of "work" in the form of documents and information across the different parts of the organisation.</p> <p>This 'Applications Infrastructure' approach to the development of ICT in the future was subject to intensive research and evaluation, resulting in a partnership for delivery with Microsoft. The details of this were agreed at Executive Board in April 2008.</p> <p>The details of some of these core IT components are described below:</p>	<ul style="list-style-type: none"> <li>▪ A fundamental precursor to the development of the 'enabling' and 'business' projects identified and that of many strategic priority projects across all service areas.</li> <li>▪ Integrate systems and processes across the organisation and with partners. e.g. Joining up Adult and Children's Care systems with those of partners and directly with our Finance systems so that processes are end to end and not fragmented.</li> <li>▪ Re-use of components across a number of projects now and in the future avoiding future costs.</li> <li>▪ Rationalise core infrastructure to reduce the ICT operational costs as opposed to multiples of diverse systems and multiple costs.</li> <li>▪ Increase the stability and security of the Council's computer systems and information.</li> <li>▪ Development of a core Applications Infrastructure is key to delivering efficiency savings, improving agility to respond to business needs and enabling ICT service improvement.</li> <li>▪ Business rules and processes can be developed by the business outside of the actual computer systems to which they relate - thus reducing the reliance on ICT Services. The ability to adapt these "workflows" will allow the organisation to be more agile and responsive to change.</li> </ul>

<p><b>Portal</b></p> <ul style="list-style-type: none"> <li>▪ This will provide the technology to provide a window or desktop personalised around individuals' specific 'needs and wants' whether as a manager, employee, member, child, business or member of the public. It is through this portal that everyone will access the different information and services they need, in the format they need it in a timely and effective manner and increasingly through a range of devices. Presently many staff spend significant amounts of time searching for information across a wide range of systems and information sources – this time spent will significantly reduce as the portal delivers first hand what individuals regularly require.</li> <li>▪ The portal framework will allow users to personalise and easily configure their portal so that they can access what's important to them quickly and easily. The portal is fundamental to the effective use of the e-collaboration, EDRMs and Business Intelligence capabilities described above.</li> </ul>	<ul style="list-style-type: none"> <li>▪ A common approach and method for accessing services and information drives efficiency and effectiveness.</li> <li>▪ Portal is fundamental in realising the benefits from EDRMs, Business Intelligence and e-collaboration. This will be the personally configured presentation layer through which these initiatives are conducted.</li> <li>▪ Bringing together both structured data and unstructured information in one place to support decision-making.</li> <li>▪ This will enable wider citizen self-service, at significantly lower transaction costs, through more personalised interaction. Citizens will also have the opportunity to use the portal of their choice (Google, Yahoo etc) and be able to render information from the Leeds portal.</li> <li>▪ A key tool in stakeholder and community engagement. A portal presents the opportunity to increase the sense of belonging within Leeds and play a key role in providing learning resources, information focused specifically around an individual's needs, within their community and the city. For example, access will be provided to parents to view the progress of their child at school and to better integrate them into the development of the child as well as raise their ICT attainment and awareness - thus narrowing the 'digital gap'.</li> <li>▪ People and partners will be able to feedback and more easily contribute to the development of their communities and the City.</li> </ul>
<p><b>Collaboration and Learning</b></p> <ul style="list-style-type: none"> <li>▪ Introduce e-collaboration to provide the electronic tools that will enable everybody across the Council to easily join up and communicate effectively with one another. To share and collaborate on documents and information and enable better connection of people and skills across departmental and organisational boundaries.</li> <li>▪ Introduce mechanisms to ensure knowledge capture in the organisation to support workforce and organisational development.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Replace the 'end of life' corporate Lotus Notes system with an improved communication and collaboration experience focused on embedding good information practice into systems.</li> <li>▪ Deliver value added capabilities such as real time conferencing and inter-organisational shared collaboration spaces allowing improved working between (for example) Adult Services, Children's Services, Health and 3rd sector partners.</li> <li>▪ Protect the Council from future knowledge loss which is costly to replace (if it can be) through workforce churn.</li> <li>▪ Drive out significant efficiencies in procurements through seamless and secure collaboration with suppliers around contracts, tenders etc.</li> <li>▪ Integrate collaboration tools with communication and telephone systems to enable individuals to find and contact people based on name, skill, competence or whatever is required. This will help build more effective cross organisational teams focused on delivering the joined up outcomes we are striving to achieve.</li> <li>▪ Reduction in email traffic through introducing a suite of tools and protocols for more effective</li> </ul>



	<p>communication.</p> <ul style="list-style-type: none"> <li>▪ Deliver the capabilities to enable 'smarter working' within the Council.</li> </ul>
<p><b>Master Data Management (inc. Data Quality)</b></p> <ul style="list-style-type: none"> <li>▪ In the first instance this work will develop the Council's Universal Customer Master Index (UCMI).</li> <li>▪ The UCMI provides the tools and capabilities to build our business critical indexes. These indexes are typically 'people' indexes. The difficulty we increasingly have as an organisation is accurately identifying the records of people that we hold in our many hundreds of systems. Even in our Customer Relationship Management (CRM) system we hold in many cases many multiple records of the same person. The background reasons for this are complex but many other systems too hold multiple records of the same individuals. The answer is to build a single customer index that holds 'one version of the truth' i.e. one record for each person. This record will then point (or index) to the many systems (starting with the large major systems) and a corresponding single record in each for each particular individual.</li> <li>▪ Another excellent example of where this technology will assist is in the building of the 'Children's Index' – Contact Point. Also included under this heading are the 'Data Quality Tools' – these apply to and beyond Master Data Management and will also be critical in achieving reliable Business Intelligence. These tools apply to the cleansing and de-duplication of data.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Accurate identification of our citizens and businesses – 'one version of the truth' is fundamental in achieving practically all the Strategic Plan outcomes.</li> <li>▪ This component is critical to underpinning citizen identity across and beyond Council systems based on their particular needs. It is the connecting and retrieval of information, securely from different information sources and systems particular to the individual citizens service request.</li> <li>▪ Improving integrity around customer data increases citizen confidence with information handling and security within the Council.</li> <li>▪ A single view of the citizen is a fundamental building block to profiling, personalising and targeting resources at the right citizens through projects such as City Card.</li> <li>▪ Improved customer satisfaction through reducing avoidable contact.</li> <li>▪ The ability of people to tell us once about issues and for us to join up better as an organisation.</li> </ul>
<p><b>Enterprise Search</b></p> <ul style="list-style-type: none"> <li>▪ An intelligent system that provides the capability to allow staff and citizens to search (subject to access rights) for information regardless of source using a</li> </ul>	<ul style="list-style-type: none"> <li>▪ A single means of searching across the organisation for any piece of electronic information held (with appropriate information security applied) regardless of source.</li> <li>▪ To leverage investments in BI and EDRM and provide intelligent search and discovery across</li> </ul>

<p>simple access screen.</p> <ul style="list-style-type: none"> <li>▪ Work needs to be done to develop links from the Enterprise Search “engine” with the diverse range of organisational information sources and systems.</li> </ul>	<p>internal and external data sources.</p> <ul style="list-style-type: none"> <li>▪ Simplify user search experience and improve relevance of results to get the right information at the right time.</li> <li>▪ Significantly reduce the time staff and citizens spend searching for information.</li> <li>▪ Discovery of information held across the organisation will foster cross-service/directorate working.</li> <li>▪ Fast access and retrieval of the information needed.</li> <li>▪ Enterprise search and the ability to combine information from different sources will be key in delivering the “intelligent organisation” priority outlined in the Council Business Plan.</li> </ul>
<p><b>Government Connect</b></p> <ul style="list-style-type: none"> <li>▪ Developing in partnership with DWP and the West Yorkshire Partnership, this will be the accredited secure method of connecting systems and information between local authorities and also national government agencies.</li> <li>▪ The initial business deliverable in this area, is to gain accreditation through the implementation of privacy, security standards and policies (business and technical) to provide assurance that information held on citizens is secure.</li> <li>▪ Following on from this to set up a connection between the Benefits Services and the DWP to better integrate processes such as “change of circumstance”, provide the basis for joint assessment and detection of fraud.</li> <li>▪ Cross government identity management is a fundamental aspect of this to ensure secure transmission of citizen information and avoid data loss.</li> <li>▪ The next areas where work may progress is around the personalisation agenda and joint care assessment work.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Since the HMRC loss of data and other such incidents that can bring government into disrepute, Government Connect has been identified as the only secure and accredited method of connecting between local authorities and the rest of government.</li> <li>▪ The only accredited method for connecting and sharing information across government agencies at all levels. There will be no choice but to undertake this work using GC solutions.</li> <li>▪ Cost savings through rationalising authentication systems across the Council.</li> <li>▪ Enables integrated service delivery with partners and presents a joined-up experience for the citizen.</li> <li>▪ Breaks down organisational silos.</li> <li>▪ This project will also deliver the required policies, training and approaches to ensure that all employees and members work with security in mind.</li> <li>▪ Key improvements in partnership working and information sharing.</li> </ul>

## Appendix 2 – Cost Breakdown

<b>Costs (000's)</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15 (recurring)</b>	<b>Total</b>
<b>Capital</b>								
<i>Document Records Management</i>	£120	£1,150	£932	£325	£108			£2,634
<i>Business Intelligence / Perf. Mgt.</i>	£430	£923	£417	£304	£226			£2,299
<i>Customer Master Index</i>	£394	£90	£60	£0	£0			£544
<i>Enterprise Search</i>		£616	£364					£980
<i>Data Quality tools</i>	£80							£80
<i>Business Change Support</i>	£30	£90	£90					£210
<i>Application Infrastructure+GC</i>	£489	£1,366	£639	£406	£217			£3,117
<b>Sub Total</b>	£1,542	£4,235	£2,503	£1,034	£550	£0	£0	£9,864
<b>Sub Total Including 10% Contingency</b>	£1,697	£4,658	£2,753	£1,138	£605	£0	£0	£10,851
<b>Less ICT Capital Funding (includes 10% contingency)</b>	£504	£1,298	£919	£523	£424	£0	£0	£3,667
<b>Total (Capital Funding Required)</b>	<b>£1,192</b>	<b>£3,360</b>	<b>£1,834</b>	<b>£615</b>	<b>£182</b>	<b>£0</b>	<b>£0</b>	<b>£7,184</b>
<b>Recurring Revenue</b>								
<b>H/W &amp; S/W Maintenance and SLA:</b>								
<i>Document Records Management</i>	<i>Support &amp; Maintenance and Services</i>							
	£0	£4	£148	£269	£333	£358	£363	£1,475
	<i>ICT Staffing</i>							
	£0	£10	£91	£131	£138	£144	£147	£660
<i>Business Intelligence / Perf. Mgt.</i>	<i>Support &amp; Maintenance and Services</i>							
	£0	£37	£72	£116	£122	£128	£132	£607
	<i>ICT Staffing</i>							
	£0	£45	£108	£153	£156	£160	£166	£787
<i>Customer Master Index</i>	<i>Support &amp; Maintenance and Services</i>							
	£26	£157	£115	£131	£136	£142	£146	£854
	<i>ICT Staffing</i>							
	£0	£63	£28	£30	£31	£33	£34	£218
<i>Enterprise Search</i>	<i>Support &amp; Maintenance and Services</i>							
	£0	£0	£35	£65	£65	£65	£65	£295
	<i>ICT Staffing</i>							
	£0	£0	£40	£40	£40	£40	£40	£200
<i>Data Quality tools</i>	<i>Support &amp; Maintenance and Services</i>							
	£0	£13	£14	£15	£16	£16	£17	£91
	<i>ICT Staffing</i>							
	£0	£0	£0	£0	£0	£0	£0	£0
<i>Application Infrastructure +GC</i>	<i>Support &amp; Maintenance and Services</i>							
	£0	£40	£212	£313	£340	£354	£365	£1,624
	<i>ICT Staffing</i>							
	£0	£60	£100	£140	£180	£180	£185	£845
<b>Other Staffing</b>								
<i>Corporate IKM Team (BI)</i>	£0	£172	£178	£183	£189	£195	£201	£1,118
<b>Total Recurring Revenue Costs</b>	<b>£26</b>	<b>£601</b>	<b>£1,140</b>	<b>£1,586</b>	<b>£1,745</b>	<b>£1,816</b>	<b>£1,861</b>	<b>£8,775</b>