



AGENDA

NOTE: In the case of non-members, this agenda is for information only

- Committee - **SPECIAL MEETING OF THE BUSINESS IMPROVEMENT SUB-COMMITTEE**
- Date & Time - Wednesday, 30th March, 2011 at 9.30 am
- Venue - Dereham Room, Conference Suite, Elizabeth House, Walpole Loke, Dereham NR19 1EE

Members of the Sub-Committee requiring further information, or with specific questions, are asked to raise these with the appropriate officer at least two working days before the meeting. If the information requested is available, this will be provided, and reported to the Sub-Committee.

Members of the Sub-Committee

Mr W.H.C. Smith (Chairman)
Mr P.D. Claussen

Lady Fisher

PERSONS ATTENDING THE MEETING ARE REQUESTED TO TURN OFF MOBILE TELEPHONES

Member Services
Elizabeth House, Walpole Loke,
Dereham Norfolk, NR19 1EE

Date: Wednesday, 23 March 2011

PART A - ITEMS OPEN TO THE PUBLIC

1. APOLOGIES

To receive any apologies for absence.

2. URGENT BUSINESS

To consider any urgent business.

3. DECLARATION OF INTERESTS

Members are asked at this stage to declare any interests they may have in any of the following items on the agenda. The Members' Code of Conduct requires that declarations include the nature of the interest and whether it is a personal or prejudicial interest.

4. NON-MEMBERS WISHING TO ADDRESS THE MEETING

To note the names of any non-members who wish to address the meeting.

5. ICT OPTIONS FOR MEMBERS

Report of the Director for Corporate Resources.

Page(s)
herewith

1 - 12

**Report of the Director of Corporate Resources - to the
Business Improvement Sub-Committee - 30th March 2011**

Councillor ICT Options

1. Purpose of Report

This document provides a review of a number of options for new/replacement ICT equipment for members taking effect from the May 2011 elections. It provides an overview of how the equipment may or may not meet Council and member requirements and the associated costs and benefits attributed to each.

This report forms a discussion around the options available for the provision of ICT equipment to members in the new electoral year.

2. Recommendations

It is recommended that the Sub-Committee:

- 2.1 Review all of the options as set out below with regards to Member ICT.
- 2.2 Select and determine the most suitable option for new member ICT.

Note: In preparing this report, due regard has been had to equality of opportunity, human rights, prevention of crime and disorder, environmental and risk management considerations as appropriate. Relevant officers have been consulted in relation to any legal, financial or human resources implications and comments received are reflected in the report.

3. Information, Issues and Options

3.1 Background

3.1.1 Breckland Council has 54 members, 7 of which are executive members. Councillors currently have a Breckland provided broadband with a laptop and associated equipment such as mouse, keyboard, screen etc and the provision of a printer/fax/copier. Members currently access the Council system using a Citrix connection in order for the Council to be compliant with Government Connect (GCSX).

3.1.2 Member's equipment is 5+ years old, as the Council has taken a decision to sweat its ICT assets in accordance with cost saving initiatives and green agenda recommendations – however this has had an impact on reliability and support as hardware is more susceptible to failure. Members also have a dedicated post providing localised ICT support as a result of being unhappy with the service provided within the Steria contract, although contractually, this function is still provided (Steria still support Members through 2nd line support services as detailed later.)

3.1.3 In May 2011, Breckland District elections are being held, and in parallel, and as a result of the ending of the Steria contract - all ICT services are due to come under the control of the council. This will provide an opportunity to both review support arrangements whilst new Member equipment is being issued.

3.2 Options

The requirements below outline what Councillors need to enable them to be effective within their role. This also takes into consideration the parameters set by the business in terms of governance and seeks to identify opportunities where savings could be made.

3.2.1 Each option is assessed against the points below.

For a Councillor

- Ability to receive agendas online
- Ability to read and view agendas electronically
- Ability to make notes and comment on agendas electronically
- A solution that is portable
- A solution that has connectivity to Council systems
- The facility to communicate using a web camera
- Easy to use, intuitive and reliable

The ICT Solution

- Provide accessibility using Citrix
- GCSX compliant
- Ability to access Microsoft Outlook
- Internet access
- Access to MS Word, MS Excel, PDF Reader
- Web camera

Finance

- Doesn't exceed the current allocated budget.
- Low training costs and time for members and ICT
- Low installation costs and set up time
- Reduce or remove localised support
- Reduce or remove postage and paper
- Reduce or remove the need for localised printers and the associated support
- Ability to support remotely

The table below provides a breakdown of the different objectives that the replacement ICT solution should meet to enable members to be effective in their roles. Each option also presents the cost over a four year period. Any cost is indicative and subject to the pricing at the time of purchase. The costs do not take into consideration net present value (depreciation costs of equipment and inflation).

Option	Type	Description
1	Laptop (AsIs)	Use the current hardware and software arrangements. Including a refresh of all member laptops and replacing with similar devices.
2	Ipads	Purchase Ipads for all members replacing current equipment.
3	Chip PC	Purchase a Chip PC terminal including a mouse, screen and keyboard with no base unit or laptop.
4	Netbooks	Purchase Netbooks (mini laptops) for all members with an additional screen, keyboard and mouse.
5	Duos	Purchase Duos (mini laptop with reversible touch screen) with an additional screen, keyboard and mouse.
6	Allowance	Provide an annual allowance to cover ICT equipment and consumables (currently based on £1200 over three years) for members to supply their own of their personal choice subject to meeting the minimum pre-requisites of the equipment that would be provided and validated by ICT.

3.3 Option 1 – Laptop

- Include the issuance of a new laptop (Dell Latitude E-series) with updated features such as wireless connectivity
- Continue provision of broadband
- Supply of consumables
- Provision of local and remote support when required
- Compliance with Government Connect



3.4 Option 2 – Ipad

- The Ipad is a tablet designed PC, developed and marketed by Apple primarily as a platform for audio-visual media.
- Continue provision of broadband
- Supply of consumables
- Provision of local and remote support when required

Issues

- Ipad being compliant with Government Connect varies depending on the existing ICT infrastructure and procedures within an authority and subject to certification from Siemens Enterprise/OGC along with the intention of use.
- Ipad are non compliant as these do not meet the current requirements of data encryption and security.
- MS Outlook is not yet available for the Ipad , and when available will require a different method of connection to Breckland systems and services.
- MS Office isn't yet developed for Ipad however the latest information sourced, is that Microsoft are possibly investigating development however nothing is confirmed through a Microsoft source.
- It is not possible to support an Ipad remotely (with the exception of anything stored within the Citrix profile). A remote desktop application has not been developed.



3.5 Option 3 – Chip PC

- Chip PCs are also known as thin clients
- They can be plugged into any broadband connection however a mouse, screen and keyboard would be required.

- Continue provision of broadband
- Supply of consumables
- Provision of local and remote support when required
- Compliance with Government Connect
- The Chip PC would be supplied with a screen, mouse and keyboard plugged into the small device
- Low energy consumption
- Easy to use and intuitive.
- Chips PCs are already in use across other authorities for officers and members. Forest Heath members currently use a Chip PC solution.
- These have recently been issues to Forest Heath members and have reduced the need for support.

Issues

- The device is limited in terms of portability. It can be moved and used any site with a broadband connection however it does then need a screen, mouse and keyboard.
- Should there be no broadband connection, the system can not be used.



3.6 Option 4 – Netbooks

- Netbooks are essentially mini laptop: more portable, smaller in size and lighter, Netbooks also have a longer battery life than a conventional laptop.
- Continue provision of broadband
- Supply of consumables
- Provision of local and remote support when required
- Provisions of an additional screen mouse and keyboard.

Issues

- There is no CD drive however any large Council documents that are not emailable can easily be deposited on the extranet or internet and a URL provided.



3.7 Option 5 – Duo Netbook

- A Duo Netbook is similar to the netbook above but includes a touch screen and allows the user to twist and fold the screen to use the device as you would a tablet. The duo is larger than a netbook.
- Continue provision of broadband
- Supply of consumables
- Provision of local and remote support when required
- Provision of an additional screen, mouse and keyboard

Issues

- The devices are new to the market so there is little known about durability and potential faults
- Based on the demo version received, the device is flimsy and could result in either additional support in terms of replacement or repair, or early replacement of equipment.
- There is no CD drive however any large Council documents that are not emailable can easily be deposited on the extranet or internet and a URL provided.



3.8 Option 6 – Member Allowance

- Provide members with an annual allowance to source, supply and support their own equipment
- Provide access to the Council systems through Citrix
- Provide remote support for Council systems within Citrix

- Provide a minimum specification to ensure the ICT solution selected will meet Council business needs
- Validate pre-purchase to ensure above.
- Lets members choose the solution best for them (within the minimum specification)
- Removes the need for those members that may have more than one home computer to have multiple.
- Potential to reduce the Council budget in terms of support and supply of consumables

Issues

- Further work would be required to determine inclusion and exclusions and put forward a recommended allowance.
- A recommendation would have to be approved through the Councils Remuneration Panel who would put forward a recommendation to Council for approval. This needs to be done sooner rather than later prior to the panel being disbanded.
- If selected as one of two options, it may cost more to deliver due to the provision of two services to members unless a pro-rata reduction in support can be made.
- Validation has been requested with regard to the Government Connect policy to ensure there are no imminent changes due which would effect this option, should it be pursued.

Broadland District Council: Member Allowance Information

The following provides an overview of what Broadland Council provide in terms of Member Allowance for ICT. If adopted, the inclusions, exclusions and amounts would need to be decided and the appropriate allowance decided. This is not a conclusion to the option.

What does it include?

- Broadband
- Provision of PC
- Small printer
- Consumables such as ink

How is it calculated?

- Relates to one fifth of the total cost with a percentage for inflation added each year

What do they not do?

- The amount isn't front loaded
- No minimum specifications have been provided to members

What support arrangements are in place?

- Telephony based advice. Most enquiries relate only to access to Council email

What is the allowance?

- 2011 allowance is calculated at £320

Government Connect

- Information has been requested to ensure that if member allowances were provided for the sourcing of their own ICT, that no future changes are scheduled for changes in the government connect policy which would potentially effect this in terms of delivery as an option.

Information provided by ICT Manager at Broadland District Council

3.9 Options Analysis

Each option also presents the cost over a four year period. Any cost is indicative and subject to the pricing at the time of purchase. The costs do not take into consideration net present value (depreciation costs of equipment and inflation). The costs are presented on the basis of the cost to the business, including internal support etc, as opposed to the cost of the provision of hardware only.

Cost for the provision of broadband is not included as this doesn't form part of the option appraisal however this is something that should be reviewed and could be reviewed as part of option 6. Costs for ICT equipment have been provided by the ICT department.

Key
 Green Meets requirements
 Orange Partially meets requirements
 Red Doesn't meet requirements

	Description	Option1 Laptop	Option 2 Ipad	Option 3 Chip PC	Option 4 Netbook	Option 5 Duo	Option 6 Allowance
Councillor	Ability to receive agendas online	Green	Green	Green	Green	Green	Green
	Ability to read and view agendas electronically	Green	Green	Green	Green	Green	Green
	Ability to make notes and comment on agendas electronically	Green	Green	Green	Green	Green	Green
	A solution that is portable	Yellow	Green	Red	Green	Green	Green
	A solution that that has connectivity to Council systems	Green	Yellow	Green	Green	Green	Green
	The facility to communicate using a web camera	Green	Green	Yellow	Green	Green	Green
	Easy to use, intuitive and reliable	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow
ICT Solution	Must provide accessibility using Citrix	Green	Green	Green	Green	Green	Green
	Must be GCSX compliant	Green	Yellow	Green	Green	Green	Green
	Includes access Microsoft Outlook	Green	Red	Green	Green	Green	Green
	Internet access/WIFI	Green	Green	Green	Green	Green	Green
	Ability to use MS Word, MS Excel, PDF Reader	Green	Red	Green	Green	Green	Green
	Ability to support remotely	Green	Red	Green	Green	Green	Grey
Financial Benefits	Low training costs and time for members and ICT	Yellow	Red	Green	Yellow	Yellow	Green
	Low installation costs and set up time	Green	Red	Green	Green	Green	Green
	Reduce/remove localised support	Green	Red	Green	Green	Green	Green
	Reduce/remove postage and paper	Yellow	Yellow	Red	Yellow	Yellow	Yellow
	Reduce/remove the need for localised printers and the associated support	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow
	Ability to support software remotely	Green	Red	Green	Green	Green	Green
	Ability to support hardware remotely	Red	Red	Red	Red	Red	Grey
4 Year Cost	Hardware and Software Costs	£58,956.10	£139,988.12	£9,527.99	£30,146.22	£48,965.97	£64,800.00
	ICT Support Costs	£158,291.88	£163,554.54	£362.66	£158,654.54	£158,654.54	£362.66
	Cost with continued Paper, Printing and Postage	£87,348.93	£87,348.93	£87,348.93	£87,348.93	£87,348.93	£0.00
	Total Cost over four years	£304,596.91	£390,891.59	£98,239.58	£276,149.69	£294,969.44	£65,162.66

* Grey is non applicable

- The current cost for paper, printers and postage for members is approx £16,771.00 per annum.
- The average cost for ICT support per member is approx £552.12 per annum
- If members are keen to look at reducing the associated costs of paper, printing and postage, it could be worthwhile investigating the possibilities of using document reading devices such as a Kindle however a number of the options already presented do provide a portable solution.
- Members would need training regardless of the option selected. It is envisaged that this would take place prior to the release of any new equipment or funding.
- Currently, some information is provided to Members on CDs, therefore there may be the need to factor in an

additional cost of c£10 for an external CD drive for options 3, 4, and 5. However, at time of writing there is also no external CD drive for the Ipad – therefore transfer of files to Ipad require changes to infrastructure to support a wireless download facility (also requiring fast broadband connectivity)

- Members will be aware that there have been a number of Ipad pilots elsewhere in the UK (Leicester and Warrington) – it is important therefore to ensure that Breckland has considered the background to these pilots to seek to understand whether and how the respective local authorities have overcome the challenges highlighted in the table, and whether their pilots have proved to be successful, as this is counter to our findings. To seek a comparison, both authorities have been asked to provide feedback on status of pilots (whether still live) – however at time of writing (21st March 2011) no response has been received from either authority.

It should also be noted that the reference to Member support relates to the whole of support service to Members, (i.e. an element of cost for the Members support role (direct support) – which is a 50-65% cost with remainder of ICT costs quoted covering the cost of the ‘back office’ ICT services that are provided (which include but are not limited to; Internet provision/Anti Virus/Anti spam/web content filtering/software and hardware support/inventory and license management/server and network support/security patch management etc, etc.)

3.10 Reasons for Recommendation(s)

- 3.10.1 To provide members with an overview of the options available for replacement ICT equipment along with the associated costs and effort to implement.
- 3.10.2 To understand the associated benefits and dis-benefits with each option that is available.
- 3.10.3 To understand the options that may require a change in culture as well as ICT.

4. Risk and Financial Implications

4.1 Risk

- Members’ do not agree on a common solution that meets the majority of member needs.
- A solution is selected that does not meet the required criteria.
- Opportunities for cashable savings that are identified are not realised.
- A solution selected and implemented is not used in the way intended or fully utilised to the intention of its supply, therefore not realising the benefits (cashable and non cashable) associated to that option.

4.2 Financial

There may be tax issues that we would need to be clarified with HMRC and against the Local Authorities (Members’ Allowances) Regulations 1991 and the Local Authorities (Members Allowances) (England) Regulations 2001 and 2003.

5. Legal Implications

5.1 None

6. Other Implications

- a) Equalities:
- b) Section 17, Crime & Disorder Act 1998:
- c) Section 40, Natural Environment & Rural Communities Act 2006:
- d) Human Resources:
- e) Human Rights:
- f) Other: [e.g. Children’s Act 2004]

7. Alignment to Council Priorities

7.1 Environment & Entrepreneurial Council

8. Ward/Community Affected

8.1 None

Lead Contact Officer:

Name/Post: Adam Colby, Senior Snr Business Improvement Officer (with ICT information and amendments provided by ICT Manager, Kevin Taylor)

Telephone: 01362 656881 Email: adam.colby@breckland.gov.uk

Key Decision Status (Executive Decisions only): *Not a key decision*

Appendices attached to this report:

Appendix1 – Financial Options

Appendix 1 – Financial Options

Each table provides an overview of the cost breakdown for each option. The ICT Support is pro-rata across Steria and Breckland.

1.Current Set Up: No Change					
	Year 0	Year1	Year 2	Year 3	Year 4
Hardware And Accessories					
Hardware costs	-£29,700.00	£0.00	£0.00	£0.00	£0.00
Additional devices (e.g. mouse, printer, screen)	£0.00	£0.00	£0.00	£0.00	£0.00
Annual service charge	£0.00	£0.00	£0.00	£0.00	£0.00
Replacement Hardware Costs	£0.00	-£6,993.00	-£7,202.79	-£7,418.87	-£7,641.44
Software and Security					
Warranty for hardware	£0.00	£0.00	£0.00	£0.00	£0.00
Security/GCSX	£0.00	£0.00	£0.00	£0.00	£0.00
Software licence costs	£0.00	£0.00	£0.00	£0.00	£0.00
Printing and Postage					
Printing costs for agendas and reports	-£9,586.29	-£9,873.88	-£10,170.10	-£10,475.20	-£10,789.45
Postage costs for agendas and reports	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16
Member's toner costs	-£1,713.69	-£1,765.10	-£1,818.05	-£1,872.60	-£1,928.77
Additional Support					
ICT support costs	£0.00	£0.00	£0.00	£0.00	£0.00
ICT Member Support (dedicated post)	-£29,815.00	-£30,709.45	-£31,630.73	-£32,579.66	-£33,557.05
Internal training costs	£0.00	£0.00	£0.00	£0.00	£0.00
Total Expenditure	-£76,286.14	-£54,812.59	-£56,292.83	-£57,817.48	-£59,387.87
Income	£0.00	£0.00	£0.00	£0.00	£0.00
Total	-£76,286.14	-£54,812.59	-£56,292.83	-£57,817.48	-£59,387.87
Cumulative Total	-£76,286.14	-£131,098.73	-£187,391.56	-£245,209.04	-£304,596.92

2. I pads					
	Year 0	Year 1	Year 2	Year 3	Year 4
Hardware And Accessories					
Hardware costs	-£32,124.06	£0.00	£0.00	£0.00	£0.00
Additional devices (e.g. mouse, printer, case)	-£16,146.00	£0.00	£0.00	£0.00	£0.00
Annual service charge	-£3,906.36	-£4,023.55	-£4,144.26	-£4,268.59	-£4,396.64
Replacement Hardware Costs	£0.00	-£8,045.01	-£8,286.36	-£8,534.95	-£8,791.00
Software and Security					
Server/Hardware	-£4,000.00	-£400.00	-£412.00	-£424.36	-£437.09
Security/GCSX	-£2,100.00	-£210.00	-£216.30	-£222.79	-£229.47
Software licence costs	-£5,400.00	-£5,562.00	-£5,728.86	-£5,900.73	-£6,077.75
Printing and Postage					
Printing costs for agendas and reports	-£9,586.29	-£9,873.88	-£10,170.10	-£10,475.20	-£10,789.45
Postage costs for agendas and reports	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16
Member's toner costs	-£1,713.69	-£1,765.10	-£1,818.05	-£1,872.60	-£1,928.77
Internal Support					
ICT Training Costs	-£4,900.00	£0.00	£0.00	£0.00	£0.00
ICT Member Support (dedicated post)	-£29,815.00	-£30,709.45	-£31,630.73	-£32,579.66	-£33,557.05
Member Training Costs	-£362.66	£0.00	£0.00	£0.00	£0.00
Total Expenditure	-£115,525.22	-£66,060.15	-£67,877.82	-£69,750.02	-£71,678.39
Income	£0.00	£0.00	£0.00	£0.00	£0.00
Total	-£115,525.22	-£66,060.15	-£67,877.82	-£69,750.02	-£71,678.39
Cumulative Total	-£115,525.22	-£181,585.37	-£249,463.19	-£319,213.21	-£390,891.60

3. Chip PC					
	Year 0	Year 1	Year 2	Year 3	Year 4
Hardware And Accessories					
Hardware costs	-£3,240.00	£0.00	£0.00	£0.00	£0.00
Additional devices (e.g. mouse, printer, screen)	£0.00	£0.00	£0.00	£0.00	£0.00
Annual service charge	£0.00	£0.00	£0.00	£0.00	£0.00
Replacement Hardware Costs	£0.00	-£1,503.00	-£1,548.09	-£1,594.53	-£1,642.37
Software and Security					
Warranty for hardware	£0.00	£0.00	£0.00	£0.00	£0.00
Security/GCSX	£0.00	£0.00	£0.00	£0.00	£0.00
Software licence costs	£0.00	£0.00	£0.00	£0.00	£0.00
Printing and Postage					
Printing costs for agendas and reports	-£9,586.29	-£9,873.88	-£10,170.10	-£10,475.20	-£10,789.45
Postage costs for agendas and reports	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16
Member's toner costs	-£1,713.69	-£1,765.10	-£1,818.05	-£1,872.60	-£1,928.77
Internal Support					
ICT Member Support (dedicated post)	£0.00	£0.00	£0.00	£0.00	£0.00
Member Training Costs	-£362.66	£0.00	£0.00	£0.00	£0.00
Internal training costs	£0.00	£0.00	£0.00	£0.00	£0.00
Total Expenditure	-£20,373.80	-£18,613.14	-£19,007.40	-£19,413.49	-£19,831.76
Income	£0.00	£0.00	£0.00	£0.00	£0.00
Total	-£20,373.80	-£18,613.14	-£19,007.40	-£19,413.49	-£19,831.76
Cumulative Total	-£20,373.80	-£38,986.94	-£57,994.34	-£77,407.82	-£97,239.58

4. Netbooks					
	Year 0	Year 1	Year 2	Year 3	Year 4
Hardware And Accessories					
Hardware costs	-£14,580.00	£0.00	£0.00	£0.00	£0.00
Additional devices (e.g. mouse, printer, screen)	-£5,400.00	£0.00	£0.00	£0.00	£0.00
Annual service charge	£0.00	£0.00	£0.00	£0.00	£0.00
Replacement Hardware Costs	£0.00	-£2,430.00	-£2,502.90	-£2,577.99	-£2,655.33
Software and Security					
Warranty for hardware	£0.00	£0.00	£0.00	£0.00	£0.00
Security/GCSX	£0.00	£0.00	£0.00	£0.00	£0.00
Software licence costs	£0.00	£0.00	£0.00	£0.00	£0.00
Printing and Postage					
Printing costs for agendas and reports	-£9,586.29	-£9,873.88	-£10,170.10	-£10,475.20	-£10,789.45
Postage costs for agendas and reports	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16
Member's toner costs	-£1,713.69	-£1,765.10	-£1,818.05	-£1,872.60	-£1,928.77
Internal Support					
ICT Member Support (dedicated post)	-£29,815.00	-£30,709.45	-£31,630.73	-£32,579.66	-£33,557.05
Internal training costs	-£362.66	£0.00	£0.00	£0.00	£0.00
Total Expenditure	-£66,928.80	-£50,249.59	-£51,592.94	-£52,976.60	-£54,401.76
Income	£0.00	£0.00	£0.00	£0.00	£0.00
Total	-£66,928.80	-£50,249.59	-£51,592.94	-£52,976.60	-£54,401.76
Cumulative Total	-£66,928.80	-£117,178.39	-£168,771.33	-£221,747.93	-£276,149.69

5.Duos					
	Year 0	Year1	Year 2	Year 3	Year 4
Hardware And Accessories					
Hardware costs	-£23,814.00	£0.00	£0.00	£0.00	£0.00
Additional devices (e.g. mouse, printer, screen)	£0.00	£0.00	£0.00	£0.00	£0.00
Annual service charge	£0.00	£0.00	£0.00	£0.00	£0.00
Replacement Hardware Costs	£0.00	-£6,012.00	-£6,192.36	-£6,378.13	-£6,569.47
Software and Security					
Warranty for hardware	£0.00	£0.00	£0.00	£0.00	£0.00
Security/GCSX	£0.00	£0.00	£0.00	£0.00	£0.00
Software licence costs	£0.00	£0.00	£0.00	£0.00	£0.00
Printing and Postage					
Printing costs for agendas and reports	-£9,586.29	-£9,873.88	-£10,170.10	-£10,475.20	-£10,789.45
Postage costs for agendas and reports	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16
Member's toner costs	-£1,713.69	-£1,765.10	-£1,818.05	-£1,872.60	-£1,928.77
Additional Support					
ICT support costs	£0.00	£0.00	£0.00	£0.00	£0.00
ICT Member Support (dedicated post)	-£29,815.00	-£30,709.45	-£31,630.73	-£32,579.66	-£33,557.05
Internal training costs	-£362.66	£0.00	£0.00	£0.00	£0.00
Total Expenditure	-£70,762.80	-£53,831.59	-£55,282.40	-£56,776.74	-£58,315.91
Income	£0.00	£0.00	£0.00	£0.00	£0.00
Total	-£70,762.80	-£53,831.59	-£55,282.40	-£56,776.74	-£58,315.91
Cumulative Total	-£70,762.80	-£124,594.39	-£179,876.79	-£236,653.53	-£294,969.44

6.Member Allowance					
	Year 0	Year 1	Year 2	Year 3	Year 4
Member ICT Allowance					
ICT Allowance	-£21,600.00	-£21,600.00	-£21,600.00	£0.00	£0.00
Printing and Postage					
Printing costs for agendas and reports	£0.00	£0.00	£0.00	£0.00	£0.00
Postage costs for agendas and reports	£0.00	£0.00	£0.00	£0.00	£0.00
Member's toner costs	£0.00	£0.00	£0.00	£0.00	£0.00
Internal Support					
ICT Member Support (dedicated post)	£0.00	£0.00	£0.00	£0.00	£0.00
Internal training costs	-£362.66	£0.00	£0.00	£0.00	£0.00
Total Expenditure	-£21,962.66	-£21,600.00	-£21,600.00	£0.00	£0.00
Income	£0.00	£0.00	£0.00	£0.00	£0.00
Total	-£21,962.66	-£21,600.00	-£21,600.00	£0.00	£0.00
Cumulative Total	-£21,962.66	-£43,562.66	-£65,162.66	-£65,162.66	-£65,162.66