

Strategy Governance & Performance Directorate 2008-09		Budget	Outturn		Slippage	
Budget Book Page	Approved Budget	Actuals	Variance to Approved Budget		Slippage Adjustment	Slippage to 2009-10
	£	£	£		£	£
Information Technology Policy and Performance	489,997 100,000	262,504 67,722	(227,494) (32,278)		0 (24,278)	227,494 8,000
Total	589,997	330,226	(259,772)		(24,278)	235,494

Code	Project Name	Variance to Proposed Budget £	Slippage £	Explain the reason for Slippage
Information Technology				
2/C/00006	Kiosks	(15,640)	15,640	This project was initiated in (02/03) and has consequently been slipped since. The £15,640 will be slipped to 09/10. The project was delayed in 08/09 due to changes in location of the kiosks by the Parish, this lead to delays in implementation. The project will be completed in 09/10.
2/C/00009	Local Land & Property Gazetteer	(43,686)	43,686	This project was initiated in (03/04) and has consequently been slipped since. The £43,686 will be slipped to 09/10. The project was delayed in 08/09 due to change in operating platforms, from SQL based to Oracle. The implementation process and project will be completed in 09/10.
2/C/00010	Wireless Broadband	(20,053)	20,053	This project was initiated in (03/04) and has consequently been slipped since. The £20,053 will be slipped to 09/10. The project was delayed in 08/09 because of regulatory issues with regards to access to specific roof tops. This has been resolved and the project will be completed in 09/10.
2/C/00019	EDRMS 04-05	(16,150)	16,150	This project was initiated in (04/05) and has consequently been slipped since. The £16,150 will be slipped to 09/10. The project was delayed in 08/09 as additional sites had been identified for implementation causing an extension of timescale and rescheduling. This will be carried out in 09/10 and the project will be completed in 09/10.
2/C/00025	Corporate GIS	(39,743)	39,743	The £39,743 will be slipped to 09/10. The project was delayed by the Stratus Software supplier not releasing the software. Software now released in April (after several months of waiting) . Will be able to implement in 09/10.
2/C/00030	Care First System Upgrade or Replacement	(52,701)	52,701	The £52,701 will be slipped to 09/10. The project was delayed in 08/09 due to critical personnel being diverted to other projects. The implementation process and project will be completed in 09/10.
2/C/00031	New Call Management System	(8,358)	8,358	The £8,358 was slipped to 09/10 and the project will be completed. The 08/09 delays were caused by system glitches causing "dropped calls", this has taken sometime to diagnose.
2/C/00045	Telehealth	(313)	0	The £313 will be slipped to 2/C/00041 in 09/10. The project will be completed in 09/10.
2/C/00041	MK Digital / Telehealth	(30,850)	31,163	The £30,850 will be slipped to 09/10. MK Digital requires completion due to issues with CRM (customer Relationship Management) and lack of data through research. The project will be completed in 09/10.
Total Information Technology		(227,494)	227,494	
Policy and Performance				
2/C/00043	Performance Management Information System	(32,278)	8,000	Only £8k will be slipped to 09/10 to cover the Licence fees. The remaining £24,278 will not be required as the project has been completed.
Total Policy and Performance		(32,278)	8,000	
Total Strategy, Governance & Performance		(259,772)	235,494	