

Appendix A

DIGITAL STRATEGY

Budget	Cabinet Paper	Actual and Forecast	19/20	20/21	21/22 forecast as at Oct 21	Total for All years
Project Manager 18 months	54,975	Web Content Developer - Digital & Customer Access (FTC ends 26/8/21)	23,767	36,916	0	60,683
Web Content Manager 2 years	88,362	Digital Project Manager (2yr FTC ends 1/12/21)	14,306	47,658	27,710	89,674
Web Developer 2 years	88,362		38,073	84,574	27,710	150,357
	231,699	Shared Services £18282				
Other		Staff Travelling Expenses (including Public Transport)	143			
		Car Allowance - Mileage	265			
UX / Design resource 2 years (consultancy)	40,414	Total Employee costs	38,482	84,574	27,710	150,766
One-off costs to deliver (systems & dev.)	59,500					
	99,914	Telephones	1,113	436		1,548
Total cost	331,613	Computer Software Purchase	1,254	19,583	5,000	25,837
I&G Reserve	(331,613)	Computer Software Licence Costs	600	600		1,199
		Computer Hardware Maintenance	3,000	0		3,000
		CPBS Non Base Contract Costs	17,490	42,794	35,000	95,284
		Professional & Contractor Fees		30,000	3,300	33,300
		Miscellaneous spend	23,456	93,412	43,300	160,168
		Total spend	61,938	177,986	71,010	310,934
		I&G Reserve drawn down	(61,938)	(173,338)	(71,010)	(306,286)
		Reserve Carry fwd	(269,675)	(96,337)	(25,327)	(25,327)
		Overspend/(Underspend)				(25,327)