

GIS BUDGET

EXECUTIVE MEMBER: Councillor Giel
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Summary and Recommendation: This report seeks agreement from the Executive to transfer an existing budget to another budget head.

It is requested that the Executive recommends the Council to agree to transfer £13,900 from the IT budget to the Head of Policy and Performance's budget to cover the cost of annual renewal of the GIS system licences,

1. INTRODUCTION

- 1.1 This report seeks the agreement of the Council to move the budget for GIS licence renewal into the area of financial responsibility of the Head of Policy and Performance..
- 1.2 The Council's Financial Regulations permit a Head of Service in consultation with the portfolio-holder to transfer sums between one code and another up to £10,000. Above that sum, Council agreement is needed.

2. ARGUMENT

- 2.1 The Geographic Information Systems (GIS) function was moved to the Policy and Performance service in 2006. The budgets for the costs of licences for the GIS systems remained in the IT budget from where they had originally been procured.
- 2.2 The total cost of the GIS licence renewals for 2007/8 is £18,300. The sum allowed in the existing IT budget is £13,900, and it is this that officers are seeking to transfer. The remaining sum can be covered by a carried forward underspend in Policy and Performance in 2006/7.

3. OPTIONS TO BE CONSIDERED

- 3.1 Not transfer the budget
- 3.2 Transfer the budget

4. CONCLUSIONS

4.1 Transferring the budget with the function will allow management responsibility to be fully exercised. It is intended to review the deployment of GIS systems to seek reductions in the licence costs in future years.

5. FINANCIAL AND HUMAN RESOURCES IMPLICATIONS (INCLUDING SOURCES OF FINANCE)

5.1 No additional expenditure will be incurred.

6. PROJECT AND RISK MANAGEMENT

An assessment of the slight risks involved in not undertaking the transfer indicate that this action will reduce the risk of unauthorised expenditure.

7. IMPACT ON CORPORATE PLAN

7.1 GIS is a function that contributes to a number of objectives in the Corporate Plan, particularly those which support electronic service delivery.

List of Background Documents:

List of Consultees:

CHECKLIST FOR DEALING WITH KEY ISSUES

Please confirm against the issue if the key issues below have been addressed . This can be by either a short narrative or quoting the paragraph number in the report in which it has been covered.

Impact on Crime and Disorder	GIS can be used in Crime and Disorder Plans
Impact on Sustainability	GIS can be used to promote action to increase sustainability
Impact on Rural Proofing	GIS can be used to improve response in a number of policy areas
Health and Safety Implications	GIS can be used to plot incidents
Project and Risk Management	See para 6 above
Impact on Equality and Diversity Issues	GIS can be used to improve response in a number of policy areas
Children and Young Persons Implications	GIS can be used to improve response in a number of policy areas
Human Rights Act Implications	GIS can be used to improve response in a number of policy areas

Please say if this report will require the making of a Key Decision NO