Appendix A1

Electronic Working for Members - Financial Position (take up 15 in year 1, 13 in year 2)	Year 1 Proposed laptop package	Year 2 onwards Proposed laptop package
Additional one-off costs		
Standard laptops x 15 includes carry case (see note 1)	£8,250	£7,150
Printers x 15 (all in one scanner/copier/printer)	£1,350	£1,170
Monitor/keyboard/stand etc	£2,400	£2,080
Members training as required (see note 2)	£1,680	£1,680
Total one-off costs	**£13,680**	**£12,080**
Additional annual costs		
Contribution to renewal and repair fund (see note 3)	£2,400	£4,480
Insurance premium for laptops	£15	£15
Allowance for printer cartidges (see note 4)	£750	£1,400
ICT support (1 phone query per month per Cllr)	£1,530	£2,856
Modern Councillor learning pool (see note 6)	£0	£0
Contribution to broadband (see note 7)	£1,530	£2,856
Eye test (see note 8)	£300	£560
Total annual costs	**£6,525**	**£12,167**
Total cost	**£20,205**	**£24,247**

Notes:

1. Laptop cost shown above is for standard DELL laptop including anti virus (lightweight version is £50 cheaper per unit)

2. It has been assumed that member take-up of training will be 8 members

3. Contribution to renewal and repair fund for 5 years to allow funding for replacement devices when required

4. Employees are encouraged not to print documents etc unless absolutely necessary. Where printing is required employees should print at the office however where this is not practicable printing may be undertaken at home and employees may claim (on the production of a receipt) for consumables up to the value of £50.00 per annum per employee - for parity this amount has been entered for Members.

5. Laptop would not be used for any exempt reports, therefore no additional security required

6. The costs of the modern councillor learning pool of £1k are to be funded from the members development budget

7. Contribution to broadband is included at 50% of the cheapest package (£17/month) no contribution is made towards electricity

8. VDU policy allows for annual eye tests, the cost shown is anticipated to be the maximum reimbursement required

9. Licence costs do not increase if take-up is higher than anticipated. Standard package is Microsoft Office Professional with anti virus software