

E-Government Programme 2003/04 to 2006/07

| Expenditure | Lead Officer | 2003/04 £000 | 2004/05 £000 | 2005/06 £000 | 2006/07 £000 | Total £000 |
|--|----------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| CDMS | D Prestidge | 135 | 35 | 30 | 30 | 230 |
| CDMS | D Prestidge | 60 | | | | 60 |
| CDMS Rollout | S Buchanan | | 175 | 55 | 55 | 285 |
| GIS | A Rutter | 117 | | | | 117 |
| Exegis | A Rutter | 12 | | | | 12 |
| Gazetteer data matching | A Rutter | 15 | 10 | 5 | | 30 |
| ICT Strategy (for consultancy) | A Moore | 20 | 20 | 20 | 20 | 80 |
| Infrastructure upgrades (incl. Middleware) | A Moore | 100 | 100 | 100 | 50 | 350 |
| Switchboard | A Moore | | 70 | | | 70 |
| CRM | S Boden | | 190 | | | 190 |
| Content Management System | S Marks | 50 | | | | 50 |
| Land Charges System | H Bone | | 75 | 75 | | 150 |
| Electoral Registration and Management Sy | C Ashcroft | 12 | | | | 12 |
| Guildhall booking and management system | E Appleby | 23 | | | | 23 |
| Joint Catalogue of Services | S Buchanan | 10 | | | | 10 |
| Online Change of Address | S Buchanan | | 5 | | | 5 |
| e-forms | S Buchanan | 20 | 10 | 10 | 10 | 50 |
| e-procurement | A Moore | 50 | 10 | 10 | 10 | 80 |
| e-payments | G Cranswick | 22 | | | | 22 |
| e-learning | M Ives | 3 | 3 | 3 | 3 | 12 |
| ASR for personnel | A Gavin | 10 | | | | 10 |
| CAPS Estates Management | D Prestidge/S Howson | 10 | | | | 10 |
| CAPS for Dev Services | D Prestidge | 8 | | | | 8 |
| CAPS for H & H | R Botham | 6 | | | | 6 |
| System upgrade - SX3 | G Cranswick | 33 | | | | 33 |
| I/face - LLPG/SX3 | A Rutter | 30 | | | | 30 |
| I/face - LLPG/Elect. Reg. and Mngmnt Syst | A Rutter | 15 | | | | 15 |
| I/face - CDMS/I-World | G Cranswick | 20 | | | | 20 |
| e-Invoicing | G Cranswick | 20 | | | | 20 |
| e-Council Tax Billing | G Cranswick | 20 | | | | 20 |
| HSPN | A Moore | 9 | 9 | 9 | 9 | 36 |
| Marketing e-government | S Buchanan | | 20 | 10 | 10 | 40 |
| Building Control PCs | D Prestidge | 5 | | | | 5 |
| SMS messaging | S Buchanan | | | | | 0 |
| Performance managent | I Smith | | | | | 0 |
| Knowledge management | S Marks | | | | | 0 |
| ERM | S Buchanan | | | | | 0 |
| | | 835 | 732 | 327 | 197 | 2,091 |

| Funding | 2003/04 £000 | 2004/05 £000 | 2005/06 £000 | 2006/07 £000 | Total £000 |
|----------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| ICT reserve | 299 | 379 | 94 | 89 | 861 |
| Land charges reserve | 0 | 75 | 75 | 0 | 150 |
| ODPM grant | 400 | 0 | 0 | 0 | 400 |
| Departments | 57 | 103 | 103 | 53 | 316 |
| Other contributions | 79 | 175 | 55 | 55 | 364 |
| | 835 | 732 | 327 | 197 | 2,091 |