

E-Government Programme 2004/05 to 2008/09

Expenditure	2004/05		2005/06		2006/07		2007/08		2008/09		Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev
EDRMS	100		75								175	0
Managed service contract		10		15							0	25
GIS	47		30		30		20				127	0
Sites and monuments record	12		5								17	0
Aerial photography			8								8	0
Positional accuracy improvements			37								37	0
Gazetteer data matching			30								30	0
ICT Strategy	20		20		20						60	0
Infrastructure upgrades	340		40								380	0
CRM software	269		150		50						469	0
Telephony	70										70	0
Content Management System	47		40								87	0
Land Charges System	45		150		150		53				398	0
Joint Catalogue of Services	4										4	0
Info Kiosk	6										6	0
Online Change of Address	5										5	0
e-forms	20			10		10		10		10	20	40
e-procurement	70			15		15		15		15	70	60
e-learning		3		3		3		3		3	0	15
Personnel/payroll link				10							0	10
CAPS Estates Management	20										20	0
CAPS for Dev Services	8										8	0
Orchard Archouse Plus			87			10		10		10	87	30
I/face - LLPG/Revenues			15								15	0
I/face - LLPG/Elect. Reg.			15								15	0
I/face - CDMS/creditors	20			2		2		2		2	20	8
I/face - GIS/CAPS			5								5	0
e-Council Tax Billing		39		30		36		36		36	0	177
Benefits calculator	13	5		5		5		5		5	13	25
HPSN		9		9		9					0	27
Marketing e-government				10		10					0	20
Engineering PCs	12										12	0
SMS messaging		2		2		2		2		2	0	10
Performance management			50								50	0
Knowledge management	15		10		5		5		5		40	0
Mobile working	10		20		20						50	0
Mobile working (Benefits)	43	2		10		10		10		10	43	42
Dev Serv records & case mgt	30										30	0
Councillors' web sites			10								10	0
High level info audit	10										10	0
	1,236	70	797	121	275	112	78	93	5	93	2,391	489

Funding	2004/05		2005/06		2006/07		2007/08		2008/09		Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev
ICT reserve	711	10	457	20	125	10	25	0	5	0	1,323	40
ODPM grant (via ICT reserve)	350	0	150	0	0	0	0	0	0	0	500	0
Departments (via ICT reserve)	50	0	40	0	0	0	0	0	0	0	90	0
Other contributions (via ICT reserve)	10	0	0	0	0	0	0	0	0	0	10	0
Land charges reserve	45	0	150	0	150	0	53	0	0	0	398	0
Capital receipts	70	0	0	0	0	0	0	0	0	0	70	0
Revenue (Departmental budgets)	0	60	0	101	0	102	0	93	0	93	0	449
	1,236	70	797	121	275	112	78	93	5	93	2,391	489