

E-GOVERNMENT PROGRAMME

Priority Outcome	Expenditure	Approval	2005/06		2006/07		2007/08		2008/09		2009/10		5 Year
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
			Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap
R16, R22, R23, G15, G19	<u>EDRMS</u>	CAB862			400								400
	Software												400
	S/w mtce				40		40		40		40		0
	Project management				70		20		20				0
	Integration with back office systems				100								100
	Scanning					100		50		50			0
			0	0	500	210	0	110	0	110	0	40	500
R7, R22, R23, G5	<u>GIS</u>												
	Software		42		30		20						92
	S/w mtce					8		14		18		18	0
	Communities mobile data capture				20								20
	ESRI Local View Intranet Version				20								20
	ESRI Local View Internet Version				20								20
	Ordnance Survey Point X data				14								14
	Sites and monuments record		12		5								17
	Aerial photography		8										8
	Positional accuracy improvements		15		20								35
	Tree survey system		16			4		4		4		4	16
	Gazetteer data matching					30							0
	Address searches (Royal Mail)					3		3		3		3	0
	Additional staffing					15		30					0
			93	15	129	75	20	21	0	25	0	25	242
R3, R7, R16, R23, R27, R28, R29, G8, G24	<u>CRM - Phase I</u>	CAB793											
	Software		350										350
	S/w mtce					62		62		62		62	0
	Telephony		70				20						90
	Project management			30									0
			420	30	0	62	20	62	0	62	0	62	440
R3, R7, R16, R23, R27, R28, R29, G8, G24	<u>CRM - Phase II</u>												
	Business process re-engineering				40								40
	Software development				40								40
	Training					30							0
	Integration of back office systems				60								60
	Project management					60							0
			0	0	140	90	0	0	0	0	0	0	140
R3, R5, G3, R7, R15, G14, R20, R22, R23, R24, R26, G4, G20, G23, G25,	<u>Content Management System</u>	CAB682											
	Software upgrade		90										90
	S/w mtce					5		5		5		5	0
	GIS on web		15										15
	Web technician			50		30							0
R6, G2	Community Web Portal				10			2		2		2	10
R6	Members website		10										10

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			Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap
			115	50	10	35	0	7	0	7	0	7	125
R27	<u>Land Charges System</u>	CEN69											
	Software		45										45
	Data transfer				100		100		50				0
	Staffing				50		50						0
	Project management			10	30								0
			45	10	0	180	0	150	0	50	0	0	45
G22	<u>ICT Strategy</u>			20									0
R16, R22	<u>Infrastructure upgrades</u>	CAB683											
	Storage area network (SAN)				160								160
	Wireless Infrastructure				80								80
			0	0	240	0	0	0	0	0	0	0	240
R3	<u>Joint Catalogue of Services</u>		4										4
	<u>Info Kiosk</u>		6										6
R27, G25	<u>Online Change of Address</u>		5										5
R15, R16, R22, R23, G3, G13, G25	<u>e-forms</u>												
	Development of e-forms		25		25								50
	Integration with mobile devices				50								50
			25	0	75	0	0	0	0	0	0	0	100
R9, G9	<u>e-procurement</u>												
	Software				70								70
	S/w mtce				15		15		15		15		0
	Project management			20									0
	Market Place				15		10		10				35
	Project management				10								0
	Catalogue i/face		10										10
			10	20	85	25	10	15	10	15	0	15	115
G18	<u>Personnel</u>												
	e-learning			5	5		5		5		5		0
R22, R23, R27, G2	<u>Integrated HR/Payroll system</u>	CAB1155											
	Software		58										58
	s/w mtce				8		8		8		8		0
	Project management			15									0
			58	15	0	8	0	8	0	8	0	8	58
R11, R22, R23, R27, G16, G17	<u>Orchard Archouse Plus</u>												
	Software		87										87
	S/w mtce				17		17		17		17		0
	PSI Asbestos Management				30	6							30
	Project management			10									0

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			Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap
			87	10	30	23	0	17	0	17	0	17	117
R8, R22, R23, R27, G5, G7, G14	<u>CAPS</u>												
	CAPS Estates Management				20								20
	CAPS for Dev Services		8										8
	UFIS - historical update		6										6
	I/face - GIS/CAPS		5										5
	Local development framework				5								5
	LDF upgrade				6								6
	Public Access BC				16		5		5		5		16
	Public Access Licensing				12		5		5		5		12
	Project management												0
			19	0	59	0	0	10	0	10	0	10	78
R8, R16, R22, R23, R27, G5, G7, G12, G14, G24	<u>Interfaces</u>												
	I/face - LLPG/SX3				15								15
	I/face - LLPG/Elect. Reg.				15								15
	I/face - CDMS/creditors		20		2		2		2		2		20
	I/face - GIS/CAPS				5								5
	I/face - CRM/backoffice		30										30
			50	0	35	2	0	2	0	2	0	2	85
R16, R21, R22, R27, G15, G16, G17	<u>Flexible working</u>												
	Software		30		70		50		50				200
	S/w mtce					6	20		30		40		0
	Hardware				100								100
	Project management					50							0
	Integration				50								50
	Software Bens SX3)				43								43
	S/w mtce						9		9		9		0
			30	0	263	56	50	29	50	39	0	49	393
R11, R16, R17, R23, R27, G11, G15	<u>e-Billing &amp; account access</u>												
	Software - SX3				115								115
	S/w mtce - SX3						26		26		26		0
	Software - Orchard				45								45
	S/w mtce - Orchard						20		20		20		0
	Software - Benefits												0
	S/w mtce - Benefits												0
	Laser cheques		10										10
			10	0	160	0	0	46	0	46	0	46	170
	<u>Marketing e-government</u>			20		10		10					0
G3	<u>SMS messaging</u>		10		2		2		2		2		10
R22	<u>Performance management</u>												
	Software		25		25								50
	S/w mtce					5	10		10		10		0

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			Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	
G4			25	0	25	5	0	10	0	10	0	10	50	
	<u>Knowledge management</u>		25		5		5		5		5		45	
	<u>e-democracy</u>													
	video council proceedings		30		20								50	
	Citizen database		20										20	
			50	0	20	0	0	0	0	0	0	0	70	
	<u>BT OneBill</u>			10									0	
	<u>High level info audit</u>		10										10	
R17, R20, R22, R27, G15	<u>Upgrade web pipe</u>			35		35		35		35		35	0	
G13	<u>Car Parking upgrade</u>													
	Software		25										25	
	S/w mtce				6		6		6		6		0	
	Project management		30										0	
		25	30	0	6	0	6	0	6	0	6	0	25	
R16, R17, R27, G12, G15, G24	<u>Middleware</u>													
	Software				100								100	
	S/w mtce						20		20		20		0	
	Project management				30								0	
		0	0	100	30	0	20	0	20	0	20	0	100	
R16, R22, R27, G12, G24	<u>Workflow</u>													
	Software				100								100	
	S/w mtce						20		20		20		0	
	Orchard training				10								0	
	Project management				30								0	
			0	0	100	40	0	20	0	20	0	20	0	100
	<u>Printer Review</u>													
Audit		10										10		
Project management				18								0		
		10	0	0	18	0	0	0	0	0	0	0	10	
		1,132	270	1,976	917	105	585	65	489	5	379		3,283	

Funding

	2005/06		2006/07		2007/08		2008/09		2009/10		5 Year
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap
IEG Grant	150	0	0	0	0	0	0	0	0	0	150
IDEA grant	0	125	0	0	0	0	0	0	0	0	0
Land charges reserve	45	10	0	180	0	150	0	50	0	0	45
HRA	87	10	75	33		37		37		37	162
Departmental budgets (Revenue )	0	55	5	238	0	330	0	334	0	294	5
Departmental budgets (Capital )	49	0	50	0	0	0	0	0	0	0	99
Other contributions (HIOWA)	10	0	0	0	0	0	0	0	0	0	10
ICT reserve	321	70	370	113	0	0	0	0	0	0	691
Capital receipts	420	0	170	0	50	0	50	0	0	0	690
Unfunded	50	0	1,306	353	55	68	15	68	5	48	1,431

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			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Priority Outcome	Expenditure		Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap
			1,132	270	1,976	917	105	585	65	489	5	379	3,283

Total
£000
Rev
0
160
110
0
200
470
0
58
0
0
0
0
0
0
0
16
30
12
45
161
0
248
0
30
278
0
0
30
0
60
90
0
20
0
80
6
0

Total
£000
Rev
106
0
250
100
40
390
20
0
0
0
0
0
0
0
0
0
60
20
0
10
0
90
25
0
32
15
47
0
68
6
10

Total
£000
Rev
84
0
0
0
0
0
0
15
15
0
30
0
0
8
0
0
8
0
50
0
0
27
173
0
78
0
60
0
0
0
138
40
8
0
35



Total £000
Rev
35
0
0
0
0
10
0
175
0
24
30
54
0
60
30
90
0
60
10
30
100
0
18
18
2,640

Total £000
Rev
0
125
390
154
1,251
0
0
183
0
537

Total
£000
Rev
2,640