

**E - GOVERNMENT & MEMBER SERVICES PORTFOLIO****REVENUE BUDGET SUMMARY 2006/07**

	<b>Original Estimate 2005/2006 £</b>	<b>Estimate 2006/2007 £</b>	<b>Variance £</b>
Information Technology	0	0	0
<b>TOTAL E - GOVERNMENT SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Major Variances**

Savings on supplies and services mainly due to the termination of Northgate contract and the ongoing maintenance and licence costs of the replacement system being significantly lower. One off resource bids from previous year have dropped out (for example Network Security) or have been postponed (for example Customer Relationship Manager Software).

Capital Financing has increased for depreciation of assets acquired in 2005/06.

Central Support costs have increased for Procurement Officer, Legal, Admin Buildings and Central Reception.

The net savings are reallocated out to service departments through central support recharges.