

Committee: E-Government Task Group
Date: 15 January 2004
Agenda Item No: 6
Title: Draft IT Programme 2004/05
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Summary

- 1 This report provides details of various IT projects being considered for inclusion in the 2004/05 IT Programme. The report explains the basis on which projects have been prioritised and seeks Members approval for the resulting proposed programme. The report also recommends that the sum of £230,000 be included in the draft General Fund Capital Programme to supplement specific e-Government related grant.

Proposed Development Programme

- 2 Set out in Appendix One is a proposed IT Programme for 2004/05 totalling £459,000, along with a list of possible reserve projects totalling a further £56,000. Set out as Appendix Two are brief details of each of these projects, including summary costs and benefits. The projects have been divided into three priority groups:-
 - (a) e-Government developments – Specific projects that help achieve the Government target of having all local services available electronically by 2005.
 - (b) Corporate Plan Priority developments – Projects contributing to the targets within the Corporate Plan, approved by the Council on 16 December 2003.
 - (c) Core IT technical developments – Projects required to update the IT infrastructure, in order to cope with the growing and increasingly complex use of IT within the Council. Funding is also required to meet new legislative requirements regarding the public's right of access to information.
- 3 Each project has been prioritised in order to determine whether it is suitable for funding in 2004/05. Projects have been ranked between 1 (high priority) and 5 (low priority). A higher priority has been given to projects that directly

contribute to either e-government or corporate plan targets, or are otherwise felt to be important, for example, for legislative reasons.

Government Funding

- 4 For the third year running, the Council has been required to submit an Implementing Electronic Government (IEG) statement to the Office of the Deputy Prime Minister (ODPM). In each of the previous two years the Council has received an additional £200,000 funding for e-Government development. The most recent IEG statement, submitted in November 2003, has been approved by the ODPM and as consequence the Council will once again receive additional funding. However, an announcement is still to be made advising of the amount to be received. Indications are that it will again be £200,000 and this figure has been used for the purpose of preparing this draft programme. If the actual figure differs significantly, a revised programme will need to be prepared.
- 5 Further funding is being sought from both the E-Innovations Fund and the Housing Benefits Performance Standards Fund. These bids are the subject of a separate report to this Task Group meeting. Whilst the budget for the Revenues Best Value Review (project number 9) has assumed some additional Government funding, no allowance has been made for a successful bid to the E-Innovations Fund. If the bid were successful, there would be additional funding that could either be used to fund additional projects, or reduce the cost of the existing programme. However, this decision would need to be the subject of a further report to Members.

Funding for the Programme

- 6 In preparing the draft programme, it has been assumed that only projects with a priority rating between 1 and 3 should be progressed. On this assumption a programme of £460,000 will need to be funded, as follows:

	£
IEG Funding	200,000
Uttlesford Funding – General Fund	230,000
Uttlesford Funding – HRA	30,000
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	£460,000

- 7 The on-going revenue implications of the proposed programme are also set out in Appendix One. Most of the items in the suggested programme have minimal or no net revenue budget implications. Even so, there would be additional revenue costs of £25,840 per annum, to be financed as follows:

Growth items included in the draft General Fund revenue estimates	£ 17,000
Growth item to be included in the HRA revenue estimates	£ 8,840
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	£ 25,840

Conclusions

- 8 The views of the Task Group are sought regarding the size and make-up of the proposed IT Programme for 2004/05. Subject to these views, the Task Group are asked to RECOMMEND to the Resources Committee that:
 - 1 The proposed IT Programme, attached as Appendix One, be included in the overall General Fund Capital Programme for 2004/05.
 - 2 A sum of £230,000 for IT developments be included in the overall General Fund Capital Programme for 2004/05.
 - 3 A sum of £30,000 for IT developments be included in the Housing Capital Programme for 2004/05.

Background Papers: None