Proposed IT Progamme 2004/05

		Proposed Programme		Reserve Programme		Priority
		Project Cost £	Net Annual Cost £	Project Cost £	Net Annual Cost £	
1	**E-Government Projects** **Transactions** E-Government – Compliance with BVPI 157	130,000	2,500	0	0	1
		£130,000	**£2,500**	**0**	**0**	
2	**Enablers** Intranet Development	40,000	1,680	0	0	2
		£40,000	**£1,680**	**0**	**0**	
3	**Core Systems** Replacement Personnel System	0	0	27,000	820	4
4	Contract Services	0	0	29,000	15,840	4
		0	**0**	**£56,000**	**£16,660**	
5	**Access Channels** First Point of Contact Review – IT Implementation	120,000	7,000	0	0	1
6	Members' Home Computing – Replacement hardware	20,000	0	0	0	3
7	Webcasting public meetings	0	0	0	21,600	5
		140,000	**7,000**	**0**	**21,600**	
	Total E-Government	**£310,000**	**£11,180**	**£56,000**	**£38,260**	
8	**User Requested Projects** Housing _ Extension of WAN to sheltered units.	30,000	8,840	0	0	3
9	Revenues - Best Value Review	25,000	3,600	0	0	3
10	Minor Projects	20,000	0	0	0	3
		£75,000	**£12,440**	**0**	**0**	
11	**IT Infrastructure Projects** Records Management	45,000	2,220	0	0	1
12	Replacement Server Programme	10,000	0	0	0	3
13	Technical Strategy	20,000	0	0	0	2
		£75,000	**£2,220**	**0**	**0**	
	Total Proposed IT Programme	**£460,000**	**£25,840**	**£56,000**	**£38,260**	
	Less: HRA Programme	**-£30,000**	**-£8,840**	**0**	**0**	
	General Fund Programme	**£430,000**	**£17,000**	**£56,000**	**£38,260**	

Notes

1. Priorities have been determined on the following basis:

    a. **Relevance to national E-Government Strategy -** Following the submission of an Implementing Electronic Government (IEG) in November 2003, there is an expectation that the Council will receive £200,000 from the ODPM for E-Government related projects. However, this will not be confirmed until the new year. IEG funding must be spent on the E-Government 'building blocks' as defined in the national E-Government Strategy www.e-gov.gov.uk. The ODPM have also advised Councils that there is an expectation that they will invest a significant amount of their own money in E-Government i.e. councils that only spend IEG funding and contribute nothing themselves are likely to lose funding in 2005/06.
    b. **Relevance to Corporate Plan -** Projects that specifically meet the aims of the Corporate Plan have been given a higher priority rating.
    c. **On-Going Financial & Staffing Commitments -** Projects that require high levels of on-going resources, whether financial or staffing, have been given a lower priority.
    d. **Statutory Obligations** – Projects that help the Council fulfil its statutory obligations have been given a higher priority.

2. Possible savings / additional funding may result from:

    a. Additional Government funding – bids are currently being prepared for submission to the Housing Benefits Performance Standards Fund and the E-Innovations Fund.
    b. Essex Online Partnership working.
    c. Utilising the outcomes from national and pathfinder e-government projects.

3. The following projects have not been included in the programme:

    a. Replacement car parking system. A new system is required to cope with the implementation of decriminalisation. It is understood that the total cost for this project will be in the region of £30,000. However, it is expected that this will be fully funded by Essex County Council.
    b. Projects brought forward from 2003/04. Two projects will not be completed by 31 March 2004; installation of a Financial Management System & an upgrade to the SX3 Housing System. Funding for these projects is included in the 2003/04 programme.
    c. ICT facilities within the Museum Resource Centre. It is unlikely that there will be any IT implications before 2005/06.

1. E-Government – Compliance with BVPI 157

Project Description – Further development of online services through a combination of in-house developments, partnership working, adoption of national infrastructure projects and grant aid of Saffire (the local community portal).

Local Projects – Further development of the Council's website. Developments will reflect Corporate Plan priorities and the need for the website to embrace all service areas. Specific projects are likely to include:

- The development, or purchase, of an online accommodation and conference booking system.
- The development, or purchase, of a generic system to enable the online booking of sports coaching courses, arts & cultural events, museum educational visits etc.
- Integration of the SX3 housing system with the website.
- The development of online discussion, feedback and complaint facilities.
- Further development of the life long learning website.
- Specific housing developments, including reporting repairs, promoting mutual exchanges etc.
- Further development of other online services including licensing, trade waste, street care and cleansing etc.

It is anticipated that the work will be carried out partly in house and partly by specialist web developers.

Saffire community website – Funding to enable Dr S Willoughby to re-develop the site with the following new content:

- Car share scheme – the use of interactive databases to match those offering journeys to those seeking them.
- Improved business directory – the introduction of search facilities and electronic access to businesses in the directory.
- Supporting home workers (teleworkers) – Providing online facilities to enable local home workers to get in contact with each other and form teleworking groups (to overcome the isolation often felt by lone workers).
- LETS (Local Exchange Trading Schemes) and Time Bank schemes.
- Citizen's Initiatives – Extending the use of Saffire to promote community initiatives through the use of message boards, polls, surveys, closed user groups and file sharing.

Essex Online Partnership – Funding for the financial implications of participating in the partnership. The partnership, which is made up of representatives from all Essex authorities, aims to carry out joint developments to enable all partners to meet the BVPI 157 target and help join-up services within the county. The partnership has identified the following projects:
- Essextranet – A secure network linking up all councils within Essex. Such a

network enables multi-agency information sharing in sensitive issues such as child protection and youth offending.
- CRM – development of more integrated telephony systems within the Council.
- Authenticaton – Investigating ways that citizens using electronic council services can be authenticated so that even sensitive and confidential transactions can be carried out online. This project is being led by Uttlesford.
- e-Payments, potentially including the installation of an automated telephone payment system. Such a system enables residents to pay council bills using the touch-tone facility on their telephone handsets. It offers an out-of-office-hours alternative to paying via the Council website.
- Change of address, including a possible county-wide agreement with 'ihavemoved.com'.
- Development of broadband strategy for Essex.

National projects – Funding to enable the Council to buy-in to the 50 or more national infrastructure and pathfinder projects. Such projects provide the building blocks to enable the public sector to work together more efficiently. They can also provide relatively cheap alternatives to commercial products. Amongst the projects of direct relevance to the Council are:
- Interactive digital TV starter kit.
- The National Land Information Service (NLIS) – accreditation to level 3. This will enable land charge searches to be received from solicitors electronically.
- The national change of residence service.
- Smart cards.
- Workflow & knowledge management.
- Local planning services.

In addition to the above, the project budget includes temporary project staffing, and funding to encourage take-up of e-services, through marketing and consultation.

Costs	Project Costs £	Annual Costs £
Professional web development services	30,000	
Purchase of generic online applications, pathfinder & national products, incl. hardware, installation & training costs etc.	42,000	
Grant for re-development of Saffire website	8,000	
Contribution to Essex Online Partnership (still subject to negotiation)	15,000	
Project support costs (temporary staffing)	30,000	
Marketing & consultation	5,000	
Annual support charges for generic online applications		2,500
	130,000	2,500

Specific Funding The ODPM would expect a significant proportion of IEG funding to be used in this area. Please note: If the re-development of Saffire is approved, there will be a reduction of £3,500 in the Saffire grant.		

Benefits

1. The projects will help achieve compliance with Best Value Performance Indicator 157 (all services to be available electronically by 31 December 2005).   In particular, the projects will increase the percentage of Council services available electronically from 60% to 85%. In addition, online services will:-

    a. Provide citizens with an additional means of accessing Council services & which are available outside of normal office hours.

    b. Enable services to be joined up in ways that make sense to citizens, for example, by mirroring common 'life events' and by providing seamless links between different tiers of government.

    c. Reduce the opportunities for delay and error when processing requests for service, as online transactions will be linked directly to back office processes. Will lead to long term efficiency improvements.

    d. Provide an easy way of extending access to the democratic process.

    e. Enable citizens to track the progress being made relative to their individual requests for services.

2. Successful partnerships can attract additional Government funding.

3. The stated benefits of the Essex online partnership are:

    *   To support and expedite the meeting of BVPI 157.
    *   To facilitate the creation of integrated solutions to customers' needs and expectations.
    *   To increase the efficiency and effectiveness of individual organisations by working together and sharing valuable, often unique, skills and resources.
    *   To present socially inclusive, integrated, accessible and higher quality local services to Essex citizens and local businesses.
    *   To work collaboratively in order to secure the resources to implement the agreed joint objectives of this e-Government vision and strategy.

4. Generally, the national projects are intended to improve and simplify citizens' dealing with government. For example, the National Change of Residence service will enable a citizen to notify government once on a change of address, with the information being

forwarded electronically to all relevant agencies.

5. Local progress with national projects will help to attract future funding.

6. Partnership working avoids the need for the Council to 're-invent the wheel'.

ICT Support Implications
Project – High; Support – Moderate

Relevance to Corporate Plan (Quality of Life Plan)
L7.9 – *Secure the electronic delivery of all legally permissible interactions.*
L4.5 – *Develop and implement a more attractively designed, faster and up to date Council website, which will facilitate greater communication and transactions by local people.*
I 1.4 – *Maximise effective use of ICT to deliver improved customer access to services (E-Government Strategy).*
P17.3 – *Develop an on-line accommodation and conference booking system.*

Suggested Priority Rating & Reason High priority for use of IEG funding. Directly relevant to Corporate Plan. Little on-going financial implications.	1

2. Intranet Development

Project Description – Further development of the Council's Intranet system, including:

- Automation of a range of administrative tasks, such as processing starters & leavers documentation, internal procurement, appraisal forms etc.
- Re-design and modernisation of the Intranet, including single sign-on to Council systems.
- Development of remote access facilities for staff, building upon the work being undertaken with Members.
- Extension of home & mobile working.
- Complaints system workflow.
- Integration with DIP, CRM and E-Procurement systems.

Costs	Project Costs	Annual Costs
Professional web development services	20,000	0
Purchase of generic online applications, pathfinder & national products, incl. hardware, installation & training costs etc.	20,000	1,680
	40,000	1,680

Specific Funding Legitimate use of IEG funding		
Benefits 1. Help streamline internal administrative & business processes, leading to efficiency improvements. 2. Would simplify login arrangements for staff and enable the Intranet to be a more effective focal point for communications with staff. 3. Help keep home workers in touch with developments within the Council. 4. Help integrate CRM, DIP and E-Procurement services		
ICT Support Implications Project – High; Support – Low		
Relevance to Corporate Plan (Quality of Life Plan) I1.4 – *Maximise the effective use of ICT to deliver improved customer access to services.* I1.6 – *Develop a corporate complaints system that will accommodate the effective response to and monitoring ombudsman, elected Members, MPs / MEPs and public complaints / enquiries.*		
Suggested Priority Rating A priority building block for e-government (per National E-Government Strategy). Low on-going resource implications. General relevance to Corporate Plan. Opportunities for considerable efficiency improvements.	2	

3. Replacement Personnel System

Project Description – Replacement of the Visual Personnel Manager system with a more modern, reliable system, capable of working in a browser based environment.

	Project Costs	Annual Costs
Purchase of software, installation services & hardware Less: existing support costs	27,000 ————	2,250 -1,430
	27,000	820
Specific Funding Legitimate use of IEG funding.		

Benefits
1. Improved functionality, for example; web browser enabled; self-service options for devolving responsibility to managers and employees; workflow (e.g. tracking & updating appraisals) built in calculators for parental leave etc. 2. Opportunities to integrate with other Council applications, such as document imaging.

ICT Support Implications
Project – Moderate: Support – No additional implications

Relevance to Corporate Plan (Quality of Life Plan)
L7.5 – *To agree a Learning and Development Strategy for Council staff and elected members which incorporates a management competency framework.*

Suggested Priority Rating	
A priority building block for e-government (per National E-Government Strategy). However, a personnel management system is already in existence. Low on-going resource implications. Little direct applicability to Corporate Plan.	4

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4. Contract Services

Project Description – Further enhancement of Contract Services' ICT facilities, namely:

Vehicle Tracking System – Installation of a vehicle tracking system that will identify the whereabouts of all assigned vehicles on PCs in the offices of Housing, Environmental Services and the Dunmow & Newport depots.

Replacement DSO management system – The purchase and installation of a replacement stores / DSO management system. The existing system is rather old and whilst still supported, the original suppliers have ceased trading. The long-term future of the system is consequently uncertain.

Costs	Project Costs	Annual Costs
Vehicle Tracking System		
Set-up, system configuration and on-site training	750	
Finance administration fee	100	
Installation Costs (33 units x £99 per unit)	3,270	
System rental cost ~ £36.22 per month, per vehicle unit (based upon 33 vehicles). Based upon a 60 month contract period.		14,340
Replacement DSO Management System		
DSO system	15,000	

Hardware (server etc)	3,000	
Supplier's charges for creation of import / export files	3,000	
Siteminder / ACE security software	1,000	
Contingency	2,880	
Annual software support charges		1,500
	29,000	15,840
Specific Funding		
None identified		

Benefits

Vehicle Tracking Sytem
- Better utilisation of vehicles.
- Quicker response to urgent jobs as the nearest vehicle can be more easily assigned.

Replacement DSO Management System
- A replacement system could be suppoted by the IT Section, enabling some savings to be made on the existing £3,000 pa support fees.
- By electronically transmitting works orders and invoice files between the stores and central housing systems, significant efficiency savings could be achieved. At present works orders generated by the housing system have to be re-keyed manually into the Contract Service's stores system, whilst invoices generated by the stores system have to be re-keyed manually into the central housing system.

ICT Support Implications / On-Going Revenue Commitment
Project – moderate, Support – moderate.

Relevance to Corporate Plan (Quality of Life Plan)
No direct link to corporate plan

Suggested Priority Rating It is suggested that the requirement for these systems is re-evaluated once future management arrangements have been determined.	4

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5. First Point of Contact Review – IT Implementation

Project Description – To implement the IT elements of the First Point of Contact review, namely a Citizen Relationship Management (CRM) system and Council-wide document imaging (DIP) system.

Costs	Project Costs	Annual Costs
CRM system		
Software	25,000	
Installation & integration services (estimated)	10,000	
Hardware	5,000	

Document Imaging		
Corporate DIP Site Licence (takes into account existing licence holdings)	47,000	
Hardware (server, scanners etc)	15,000	
Installation Services	18,000	
Annual Costs		
CRM annual support charges		4,500
DIP support charges (£19,895 less existing charges of £17,420)		2,500
	120,000	7,000
<u>Specific Funding</u>		
Valid use of IEG funding.		

<u>Anticipated Benefits</u>

CRM
1. Development of the first point of contact to improve access to services.
2. Provide front line staff with an easy to use interface to a variety of back-office applications.
3. Help streamline business processes, leading to efficiency improvements & improved service delivery.

DIP
4. Contributes towards compliance with the Freedom of Information Act requirements.
5. Significantly reduces paper storage requirements, freeing up office space for more productive uses.
6. When linked with workflow & CRM tools, enables a wider range of Council processes to be automated and streamlined.

<u>ICT Support Implications</u>
Project - High (a completely new system, with considerable integration issues).
Support – High

<u>Relevance to Corporate Plan</u> (Quality of Life Plan)
Area I generally - *Develop the first point of contact to UDC to improve access to services to reflect the way local people live their lives & area I1.4 specifically- maximise the effective use of ICT to deliver improved customer access to services.*

Suggested Priority Rating	1
Strong relevance to the corporate plan.	
Substantial IT resource implications.	
Relates to specific e-government building blocks (as defined in the national e-government strategy).	

6. Members home computing – replacement hardware

Project Description – The establishment of a three rolling programme of replacement of Members' laptops and printers. These items, which were purchased in 2000, are nearing the end of their useful life.

Costs	Project Costs	Annual Costs
Dell D600 Latitude Laptops (example only) 18 laptops @ £965 each	17,370	0
HP desktop laser printers 18 printers @ 115 each	2,070	
Contingency	560	
	20,000	0

Specific Funding
None, although a legitimate use of IEG funding.

Benefits
1. Replacement of ageing hardware, resulting in greater reliability.
2. Enables some of the advanced features of Windows 2000 to be utilised, for example, remote backing up of data.

ICT Support Implications
Project: Moderate, Support – No additional requirement.

Relevance to Corporate Plan (Quality of Life Plan)
Indirectly relevant to L3 – *modernising the committee process* and L4 – *Improve communication.*

Suggested Priority Rating Relates to a specific e-government building block (as defined in the national e-government strategy). Minimal on-going resource implications. Strong, albeit indirect, links to the Corporate Plan.	3

7. Webcasting public meetings

Project Description – The broadcast, via the Internet, of Council meetings. These broadcasts can either be live or recorded for replaying at a time and date convenient to the citizen. A trial broadcast of a Quality of Life event at Foakes Hall, Great Dunmow was carried out earlier in the year.

	Project Costs	Annual Costs
Contract with UKCouncil	0	21,600

Specific Funding No specific funding available. As it is a revenue cost, IEG funding could not be applied.		

Benefits
1. Enables citizens to be involved in the local democratic process without the need to attend meetings.
2. Enables meetings to be broadcast 'live' and / or recorded for viewing at a later date.
3. Software enables citizens to give feedback whilst a meeting is taking place.

ICT Support Implications
Project - Minimal, Support - Minimal

Relevance to Corporate Plan (Quality of Life Plan)
L4.5 – Develop & implement a more attractively designed, faster and up to date Council website, which will facilitate greater communication and transactions by local people.

Suggested Priority Rating Direct relevance to the Corporate Plan. High on-going financial implication. Indirect relevance to e-government building blocks. The trial broadcast highlighted a number of shortcomings in the current readiness of the technology for this type of use. In particular, it is felt that it may be appropriate to leave this development until broadband is more widely available and in use within the district.	5

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8. Extension of WAN to sheltered units

Project Description - Provision of networked access to Council systems, including email and Internet, for all sheltered housing officers.

Costs	Project Costs	Annual Cost
Installation of broadband or ISDN at each sheltered unit Broadband currently available at 13 units, assumed will be available at remaining 2 units by proposed installation date.		
PCs and Printers (small HP laserjet)		
(£710 + £210) x 19	17,480	
Software (Office 2000) £197 x 19	3,740	
Additional Siteminder / Stonesoft / RSA licences	3,000	
Training	2,000	
Broadband Charges (based on BT Openworld Business 500)		
Engineer install £210 x 18	3,780	

Monthly charges (based upon 500kb/s download speed) £30pm x 12 x 19		*6,840
Consumables		2,000
	30,000	*8,840

* Specific Funding
Would require funding from the Housing Revenue Account.
It may be possible to run the units' telephone lines through the
broadband connection.   Consequently, reductions in telephone
charges would cancel out the additional on-going broadband costs.

Benefits
1. Would simplify and speed up communications between the Housing Section and Sheltered Housing Officers (SHOs). All communications are currently either by telephone or post.
2. Would provide SHOs with access to the Council's central computer systems, as well as email and the Internet.
3. Could be used to provide general IT tuition and Internet access for residents.

ICT Support Implications
Project – High: Support – Very High.

Relevance to Corporate Plan (Quality of Life Plan)
S1.1 Facilitate the provision of familiarisation with the use of computers and the internet for elderly people.

Suggested Priority Rating Directly relevant to Corporate Plan. High on-going support requirements, although on-going financial costs should be minimal. No direct relevance to e-government building blocks. Could lead to substantial efficiency improvements.	3

9. Revenues – Best Value Review

Project Description – Funding for the implementation of the IT elements of the
Revenues Best Value Service Improvement Plan, approved by Scrutiny 2 Committee on
3 December 2003. The SIP includes the following elements:-

1. Introduction of 'workflow' technology to compliment document imaging (DIP) system.
2. Provision of 2nd VDU flat screens for all benefits staff, to enable them to cross check information between systems more easily.
3. Home-working facilities for 10 staff.
4. Purchase and installation of a new unix server to improve the speed and performance of the SX3 Council Tax, Business Rates and Housing Benefit applications.

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	Project Costs	Annual Costs
Workflow		
Anite workflow manager licences	1,250	250
Services (project management, implementation & testing of Anite workflow manager, training, workflow consultancy, business process development & testing)	20,000	0
Hardware – Database server & application server, scanners etc	20,270	0
Software – Win 2000, SQL etc	1,200	0
		0
Home-working		
Hardware, including laptops printers, docking stations etc	15,900	
Software, including ICLipse & MS Office licences	11,570	0
Furniture etc	2,000	0
Broadband & other costs	5,240	3,600
Telephony	5,000	
Installation of a new server		
Sun Unix Server, including installation services	31,000	
Contingency	15,000	
	128,430	3,600
Specific Funding		
A bid for funding is being made to the Housing Benefits Performance Standards Fund. The bid is being made in partnership with Bromsgrove District Council. The following sums are being sought:		
Workflow – DWP funding	41,270	
Home-working	37,230	
Unix Server	24,930	
	103,430	
The net cost to be met by the Council, if funding is forthcoming	25,000	
Please note: if full funding is not received, Members will be asked to prioritise the projects up to a total value of £25,000.		

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Benefits
Workflow:
- Automation of routine tasks.
- Enables staff resources to be used more effectively.
- Enables customers to receive improved service through speedier response to enquiries.
Home-working:

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- Encourages more flexible ways of working.
- Reduces home to office journeys.
- Encourages recruitment and retention.

VDU Flat Screens:
- Improves accuracy of claims processing ~ A target for improvements in accuracy will be set as part of the bid to the DWP.

Installation of a new server
- Faster application performance ~ this has been a considerable problem since the Revenues system was upgraded to the iWorld release earlier this year.
- Better service to customers / reduced time waiting for answers on telephone.

ICT Support Implications
Project: Moderate, Support: High

Relevance to Corporate Plan (Quality of Life Plan)
I1.4 – Maximise the effective use of ICT to deliver improved customer access to services.

Suggested Priority Rating Approved outcome from Best Value review. Contains elements of the building blocks of e-government, namely workflow & home-working. Some on-going resource implications.	3

10. Minor Projects

Project Description – To provide funding for a range of minor, user requested projects with demonstrable service and efficiency benefits. Examples of the type of projects that have been identified include:
- A replacement taxi-licensing plate system.
- Updated hardware within the Environmental Services section.
- Replacement / upgraded CAD (computer aided design) system and related hardware within Housing Services.
- Replacement PCs within the Housing Section.
- Introduction of automated Direct Debit set up (AUDDIS) amendments and cancellations (ADDACS).

Costs	Project Costs	Annual Costs
Establishment of miscellaneous projects fund - allocation of the fund to be determined by corporate management team	20,000	minimal
Specific Funding		

None		

Benefits
Dependent upon project. However, it is expected that in each case relatively minor expenditure will lead to a significant improvement in efficiency.

ICT Support Implications
Dependent upon project. However, unlikely to be any significant on-going call on IT resources.

Relevance to Corporate Plan (Quality of Life Plan)
Dependent upon project. Although unlikely to relate to any direct Corporate Plan targets, this will be taken into account when deciding priorities.

Suggested Priority Rating Previous uses of this fund have led to significant improvements in efficiency.	3

11. Records Management

Project Description – Installation of software designed to enable the Council to comply with the Freedom of Information (FOI) Act 2000. Subject to certain data protection principles, the act gives individuals two related rights:

- To be told whether information is held about them by the Council.
- To receive the information, where possible in the manner requested.

The software will enable the Council to locate and retrieve information when such requests are made. It will also be of more general value to staff and Members when trying to locate archived information. Three specific products will need to be installed:

- An email archiving and retrieval system.
- An MS Office document retrieval system, and
- A system for scanning and retaining paper-based documents – see the proposal to purchase a Council-wide document imaging system under Project 4 above.

As part of this project, a formal Records Management Strategy, as recommended by the Office of the Deputy Prime Minister, will be developed. This will build upon the work carried out by the Committee and PR Manager, who has already developed a Publication Scheme in accordance with the requirements of the FOI Act.

The project will also include the installation of a replacement email monitoring system, as support for the existing system has been discontinued. The replacement system will include advanced 'junk mail' and 'spam' filtering to reduce the volume of unsolicited email being received by Members and staff.

Costs	Project Costs	Annual Costs
Email archiving system (based upon quotation provided by Pythagoras Licence costs		
• Mailbox licences	6,590	
• Search licences	3,520	
Implementation	1,150	
Training	2,300	
Annual support & maintenance		2,220
Microsoft Sharepoint Portal		
Server licence	1,730	
CALs (250 client access licences)	7,560	
Hardware	3,000	
Replacement email monitoring system	15,000	
Contingency	4,150	
	45,000	2,220
Specific Funding Legitimate use of IEG funding.		

Benefits

Email Archiving system / Sharepoint Portal
- Enables stored email and word documents to be more easily located and retrieved.
- Enables documents of corporate interest to be more widely accessible to staff and Members.
- Assists compliance with the Freedom of Information Act.
- Supports easier management of email boxes.
- Integrates to Intranet.

Replacement email monitoring system
- Ensures that disruption to email systems is minimised by using a supported product.
- Reduces the volume of unsolicited email.
- Enables offensive email to be filtered out before it is delivered to a member of staff or Member.
- Simplifies upgrades to the email system.

ICT Support Implications
Project: Moderate, Support: Low ~ will simplify some aspects of support for the IT Section.

Relevance to Corporate Plan (Quality of Life Plan) No specific relevance, although an implied link to section I1 – *Improving access to value for money services.*	
Suggested Priority Rating The Council needs to make sure it can comply with the relevant sections of legislation when it comes into force in 2005.	1

12. Replacement Server Programme		
Project Description – A rolling replacement programme to ensure that the Council's forty servers are replaced at regular intervals, so that serious disruption to services is minimised.		
Project Costs Provision for replacement servers (sufficient to replacement around 3 servers in 2004/05) **Specific Funding** None	10,000	
Benefits • Minimises 'down-time' and risk of data loss. • Would enable the Council to take advantage of the improved specification of new machines. For example, it would be possible to purchase replacement servers with RAID storage, which aids recovery in the event of serious machine failure. • Enables more energy efficient servers to be acquired.		
ICT Support Implications Project - Moderate, Support – Reduced		
Relevance to Corporate Plan (Quality of Life Plan) No specific relevance		
Suggested Priority Rating Supports the prudent management of IT resources.	3	

13. Technical Strategy

Project Description - A provision to enable on-going development of the Council's technical infrastructure, in order to keep pace with the increasing demands resulting from e-government and the general growth in the use of IT within the Council.

Once the broad E-Government Strategy has been finalised, it will be necessary to review the detailed technical strategy, to identify the developments that will need to be made. These may include, for example:

- Server consolidation or server clustering.
- Voice over IP (telephone and data integration).
- Network / server monitoring tools.

	Project Costs	Annual Costs
Provision for implementation of technical strategy	20,000	0
Specific Funding None		

Benefits
Dependent upon the nature of the developments carried out, although generally:
- Supports the implementation of the e-government strategy.
- Ensures that IT-based service delivery is protected in the medium to long term.
- Ensures that the best possible value is being obtained from the IT assets owned by the Council.

ICT Support Implications
Dependent upon the nature of the developments carried out.

Relevance to Corporate Plan (Quality of Life Plan)
I1.4 – *Maximise the effective use of ICT to deliver improved customer access to services.*

Suggested Priority Rating On-going investment in the ICT infrastructure is vital if the Council is to meet the increasing expectations citizens have from Council services.	2