Committee:	E-Government Task Group
Date:	4 March 2004
Agenda Item No:	4
Title:	E-Government Funding
Author:	John Mercer (01799) 510421

Summary

1   This report advises the Committee that the Council is to receive IEG (Implementing Electronic Government) funding of £350,000 for e-Government related development in 2004/05. This is £150,000 more than was anticipated when preparing the 2004/05 Capital Programme. The report recommends that the additional funding is spent on accelerating the Council's progress towards the Government target of having all services available electronically by December 2005.

Background

2   At its meeting on 3 February 2004 the Resources Committee approved a 2004/05 IT capital programme in the sum of £460,000, to be funded as follows:

a.	IEG Funding	£200,000
b.	Uttlesford Funding – General Fund	£230,000
c.	Uttlesford Funding – HRA	£ 30,000

The figure for IEG funding was based upon the sum received in each of the two preceding years. In both years, the release of funding had followed the submission of an IEG statement to the Office of the Deputy Prime Minister (ODPM). At the time of the meeting, the most recent IEG statement (IEG3), submitted in November 2003, had been approved by the ODPM. However, an announcement was still to be made regarding the amount of funding to be received.

3   The ODPM has subsequently announced that councils will receive £350,000 funding for e-Government in 2004/05, an increase of £150,000 on previous years. It also announced that councils would receive a further £150,000 in 2005/06. This change in the funding profile reflects the ODPM's wish to ensure that all councils meet the 2005 target and that local citizens receive the benefits of e-government.

4   The release of funding will be conditional upon councils providing evidence that they are making progress in specific priority areas. An ODPM consultation paper *Defining E-Government Priority Services & Transformation Outcomes in 2005 for Local Authorities in England* sets out the proposed priority areas and outcomes. The paper can be viewed on the www.localegov.gov.uk website. Once the list of priorities has been agreed, councils will be asked to report progress in future IEG returns (which will have to be completed in the autumn of 2004 and 2005). The

ODPM will also ask councils to complete a baseline assessment of their position in relation to these priorities, when they make their claim for IEG funding at the beginning of the next financial year.

5   It is proposed to use the additional £150,000 funding to accelerate the Council's progress towards the target of having all services available electronically by December 2005 (Best Value Performance Indicator 157). Specifically, it is proposed to increase budgets in the following three areas:

Project	Approved Programme £	Revised Programme £	Proposed Increase £
E-Government (compliance with BVPI 157)	130,000	190,000	60,000
First Point of Contact Implementation (IT implications)	120,000	180,000	60,000
Intranet Developments (installation of a personnel system)	40,000	70,000	30,000
			150,000

6   Further information on how the additional funding would be spent is set out on the attached appendix. It should be noted that all three areas are classified within the national strategy as 'E-Government building blocks', and thus suitable areas for utilising IEG funding.

Conclusions

7   A meeting of the E-Government Task Group is being arranged to consider this report in advance of this meeting. The views of the Task Group will reported verbally at this meeting.

8   The additional funding affords an opportunity for the Council to accelerate the E-Government programme and realise some of the potential benefits of e-government earlier than would otherwise have been possible. It is therefore RECOMMENDED that the revised project budgets, as set out in paragraph 5, be approved.

Background Papers:

Defining E-Government Priority Services & Transformation Outcomes in 2005 for Local Authorities in England
IEG3 Statement

Appendix

Proposals for spending the additional Government IEG funding

1. E-Government – compliance with BVPI157 – increase in budget of £60,000

The funding would enable the e-Government programme to be accelerated, increasing the number of Council services available online by 31 March 2005 from an anticipated 85% to around 95%.

Temporary Project Worker (12 month contract)　　　　　　£25,000
- A additional post to add content & develop e-forms in all the 600+ transaction areas that need to be added to the Council website.

Additional development services & related hardware　　　　£35,000
- SMS (text messaging) based access to services.
- Automated telephone payments.
- Authentication & registration services.
  (using the Government Gateway – EOLP project)
- Further online application development – see note re areas still requiring development.

2. First Point of Contact Review (IT implications) – Increase in budget of £60,000

The funding would be used to accelerate the roll-out of the corporate document imaging & CRM (citizen relationship management) systems.

Additional implementation services　　　　　　　　　　　£10,000
- To assist with server consolidation.
- Accelerated roll-out to departments.

Upgrades to infrastructure – replacement of slow network switches to cope with additional network traffic.		
6 x 3Com 3300 switches £740 each	4,440	
3 x 3Com 3300 (with fibre) £1,455 each	4,360	
	──────	
		8,800
Additional scanners		
2 x Fujitsu 4340 scanners, Kofax 6501, warranties scan stations etc		
£4,100 each	8,200	
Implementation services - £1,000 per scanner	2,000	
	──────	
		10,200
Additional storage & back-up capacity		11,000
Reserve for 'back-scanning' existing filing systems		10,000
CRM System – additional integration & development services		10,000
		───────
		£60,000

3. Intranet

The additional budget would be spent on purchasing and installing a replacement personnel management system, to be integrated with the re-launched Intranet (already funded). It should be noted that this was the first-reserve project brought forward from the original IT Programme.

Cost of a replacement Personnel system, including software,   £30,000
hardware & installation services

The system would provide improved functionality, including:

- Self-service options for devolving responsibility to managers and employees.
- Workflow (e.g. tracking & updating appraisals).
- Built in calculators for parental leave etc.

Note – Online Services requiring development

The list of outstanding online developments includes a number of 'mandatory outcomes' contained within the consultation paper *Defining E-Government Priority Services & Transformation Outcomes in 2005 for Local Authorities in England.*

- The development, or purchase, of an online booking system for sports coaching courses, arts & cultural events, museum educational visits etc.

- Integration of the SX3 housing system with the website:-
    o Applications to join housing register.
    o Access to mutual exchange list for moves between council / housing association property.
    o Facility for tenants to report repairs.
    o Access to rent account information.

- Online discussion, feedback and complaint facilities:-
    o Public response to forthcoming decisions on matters of public interest (e-consultation).
    o 'quick vote' facilities using the public website for market research.
    o Maintained public web pages for every councillor.
    o E-enablement of councillor surgeries and home visits.
    o Public inspection of council performance on CPA and BVPI 157.
    o Complaints system, with built-in workflow.

- Shared community information databases, linked to the delivery of services via community portals and / or contact centres, to enable single point of access to a wide and comprehensive range of community information.

- Booking of Leisure Centre facilities (e.g. squash courts) including both direct and contracted-out operations.

- Online renewal of concessionary fare passes.

- Further development of other online services including licensing, trade waste, street care and cleansing etc.

- Online quick checker for housing benefit entitlement.

- Freedom of Information Act 2000 – Online access to the Council's Publication Scheme.

Committee:	**E-Government Task Group**
Date:	**4 January 2004**
Agenda Item No:	**6**
Title:	**Progress Report – 2003/04 IT Programme**
Author:	**John Mercer (01799) 510421**

Summary

1   This report provides a brief update on the progress of the various projects within the 2003/04 IT Programme.

Progress to Date

2   Several IT projects are currently in progress, including a number specifically relating to e-Government. A summary of each project is included in the attached appendix.

3   The main achievements since the last progress report in January 2004 include the launch of the new website. The website includes substantial additional content and around 40 electronic forms, enabling citizens to request various services online. Also, a large, complex project to upgrade the Council's main operating system from Windows NT to Windows 2000 has been completed without significant problems. This project required several months pre- planning and testing. In addition, satisfactory progress has been made in a number of other areas, including the development of online GIS services and the replacement of the financial information system.

4   It is envisaged that most of the 2003/04 programme will be completed by the end of the financial year. The only projects likely to over-run into 2004/05 are the Housing i-World upgrade, which was postponed at the supplier's request, and the Financial Information System replacement, where the joint procurement with Stevenage Borough Council took longer than anticipated. Of the projects that will be completed this year, no significant budget variations are expected.

FOR INFORMATION

Background Papers: None

Appendix - Progress Report – IT Projects 2003/04

Project	Progress at 28 February 2004	Next Steps	Budget Position	
			Budget £	To Date £
E-Payments	System fully installed and live.	Intranet and website payment options to be extended to a wider range of services. Greater take-up of online payment facilities to be encouraged.	2002/3 Project	2002/3 Project
E-Services Development	New website live. Around 40 online forms have been developed and added to the website. UDC has joined the national change of address service. Most tourism-related data added to website.	On-going development of Tourism & Museum websites. Work currently in progress in the following areas: • Online access to the MODES Museum catalogue system. • Online access to Council Tax & Business Rates systems. • Continuation of e-forms project.	50,000	41,120
Disaster Recovery Infrastructure	Centralised back-up system installed and fully operational. Tape library device moved into Lodge House for added resilience.	Project completed.	40,000	41,200
Intranet Development	A Citrix 'Nfuse' server installed to facilitate home working. However, various problems being experienced, which are delaying progress. Design for new Intranet completed, currently subject of consultation with users.	Home working pilot to be completed. Intranet to be developed within Content Management system, once layout approved by users – by 31 March 2004.	17,000	6,670
E-Services – GIS Online	E-GGP software successfully installed. Potential online data sets identified & being built. Integration to website in progress.	Basic system to be live by 31 March 2004, with online access to some datasets. Further development work to take place during 2004/05.	25,000	22,920
National E-Government	UDC linked to national NLPG hub. Also linked to	Level 2 National Planning Portal	32,500	28,860

Projects, incl NLPG	the National Planning Portal at level 1.	integration due shortly.		
Essex Online (EOL) Projects	UDC leading study into registration and authentication. UDC is participating in pathfinder project to review local government transaction levels. Also working with ODPM on linking Essex councils to the Government Gateway. UDC also facilitating discussions on an html based E-Forms solution for Essex.	UDC to connect to Essextranet once funding is provided by partnership.	20,000	10,410
Replacement Financial Information System	Hardware installed & software loaded. Project teams currently building system, including new coding structures etc.	Phase One of project due for completion by 30 June 2004.	210,000	22,720
Completion of upgrade to operating system and messaging platforms	Upgrade of primary operating domain to Windows 2000 completed.	Upgrade of Citrix to XP version to be carried out during March 2004. Upgrade to Exchange 2003 due shortly thereafter.	29,170	19,570
Upgrade to Housing system	Project postponed until 2004/05. Supplier has postponed all customer upgrades due to problems with the new release. Investigations have confirmed that it is not economical to switch to another supplier.	Work now scheduled for summer 2004.	67,990	0
Replacement server programme	A number of older servers have been replaced (and used to build a test network environment). Orders have been placed for remaining replacements.	Remaining servers to be purchased and installed by 31 March 2004.	15,000	6,500