

**Committee:** E-Government Task Group  
**Date:** 5 April 2005  
**Agenda Item No:** 4  
**Title:** 2004/05 IT Capital Programme end of year summary  
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### **Summary**

- 1 This paper provides details of the 2004/05 IT Capital Programme, progress made and actual cost against budget.

### **Background**

- 2 On 3 February 2004 the Resources Committee approved the IT Capital Programme for 2004/05, in the sum of £460,000.
- 3 Subsequently an additional £150,000 of IEG funding was awarded. In addition, the Council was successful in a further four bids to the:
  - a. e-Innovations fund for £78,000 to implement a direct link between the Citizens Advice Bureaux (CAB) in Uttlesford and the Council back office systems to enable self service by the CAB advisers.
  - b. Department for Work and Pensions (DWP) Performance Standards Fund for £37,934 for workflow technology within our document imaging system.
  - c. DWP Performance Standards Fund for £21,600 for a replacement server for the Revenues and Benefits system.
  - d. DWP Performance Standards Fund for £33,900 for a home working pilot within the Benefits Section.
- 4 There were also two projects brought forward from 2003/04:
  - a Replacement Financial Management System
  - b Upgrade to Housing System
- 5 In addition to the IT Capital Programme there was a £10,000 capital item for Tourism accommodation on-line booking.

### **Progress to Date**

- 6 As a result of the management restructure in June 2004 a number of projects were late commencing. This problem was further exacerbated by

the second restructure in November 2004, which occurred as a direct result of four key members of staff leaving the Council.

- 7 Almost all of the projects identified in the Capital Programme for 2004/05 have either been completed or are nearing completion. Those that still require significant work in 2005/06 are:
  - a Financial System Phase II – integration with e-procurement
  - b E-Government – authentication in partnership with other Essex authorities
  - c First Point of Contact - continued roll-out of the document imaging (DIP) system
- 8 The grants received from the Department for Work and Pensions (DWP) Performance Standards Fund and the e-Innovations Fund all have a timescale that crosses over the financial year end. Hence there is still significant sums of money to spend and associated work to do on all but one of these projects.
- 9 Appendix One provides a summary of the projects for 2004/05 and the current position, including details of what work will need to be carried forward to 2005/06.

Background Papers: None

## Appendix One

|   | Project   | Budget £ | Actual Spend £ | Under Spend £ | Work Completed  | Amount to be carried forward to 2005/06 £ | 2004/05 project work still to do   |
|---|---|----------|----------------|---------------|---|---|--|
| 1 | E-Government – Compliance with BVPI 157           | 190,000  | 141,300        | 48,700        | <ul style="list-style-type: none"> <li>• The development of an on-line discussion forum</li> <li>• The development of an on-line quick poll facility</li> <li>• The development of an on-line survey facility</li> <li>• Further development of the life long learning website.</li> <li>• The development of an on-line street scene facility</li> <li>• An on-line mutual exchange register</li> <li>• promoting mutual exchanges etc.</li> <li>• An on-line licensing system</li> <li>• Significant progress on achieving the Priority outcomes</li> <li>• Work with the Essex On-line Partnership (EOLP)</li> </ul> | 48,700                                    | <ul style="list-style-type: none"> <li>• The development of an online booking system.</li> <li>• Integration of the SX3 housing system with the website.</li> <li>• Specific housing developments, including reporting repairs.</li> <li>• Trade waste on-line</li> <li>• Authentication in conjunction with the EOLP</li> </ul> |
| 2 | Intranet Development                              | 40,000   | 39,950         | 50            | <ul style="list-style-type: none"> <li>• Further development work on the intranet including forums and quick polls</li> <li>• Purchase of the intranet module of the new HR system</li> <li>• Purchase of the single sign-on module of the Metaframe Secure Access Manager (MSAM) software</li> </ul>   | 0   | <ul style="list-style-type: none"> <li>• Installation of the intranet module of the new HR system</li> <li>• Installation of the single sign-on module of the MSAM software</li> </ul>   |
| 3 | First Point of Contact Review – IT Implementation | 180,000  | 137,175        | 42,825        | <ul style="list-style-type: none"> <li>• Purchase of site license for the corporate document imaging (DIP)</li> </ul>   | 42,800                                    | <ul style="list-style-type: none"> <li>• Roll-out DIP to several remaining areas including</li> </ul>  |

|    |  |        |        |        |   |        |   |
|----|--|--------|--------|--------|---|--------|---|
|    |  |        |        |        | <ul style="list-style-type: none"> <li>system</li> <li>Roll-out of DIP to several new areas including Building Control and Environmental Services</li> </ul>  |        | Finance, Housing and further work in Planning   |
| 4  | Members' Home Computing – Replacement hardware | 20,000 | 20,000 | 0      | <ul style="list-style-type: none"> <li>Replaced laptops and printers for 18 Councillors</li> </ul>  | 0      | Completed   |
| 5  | Housing - Extension of WAN to sheltered units. | 30,000 | 24,000 | 6,000  | <ul style="list-style-type: none"> <li>Installed remote connections in all but one sheltered unit</li> <li>Purchased hardware and installed in several of the units</li> </ul>                              | 6,000  | <ul style="list-style-type: none"> <li>Install final remote connection as and when broadband is available (May 2005)</li> <li>Roll-out hardware to remaining unit (April 2005)</li> </ul> |
| 6  | Revenues - Best Value Review                   | 25,000 | 13,970 | 11,030 | <ul style="list-style-type: none"> <li>This is the council contribution to the three DWP projects below</li> </ul>  | 11,000 | See below   |
| 7  | Replacement Unix Server (DWP grant)            | 33,900 | 33,000 | 900    | <ul style="list-style-type: none"> <li>New UNIX server purchased, installed and operating</li> </ul>  | 0      | Completed   |
| 8  | Workflow in Benefits (DWP grant)               | 37,934 | 11,850 | 26,084 | <ul style="list-style-type: none"> <li>Workflow developed and written ready to install in test in April 2005</li> </ul>   | 26,000 | <ul style="list-style-type: none"> <li>Install in test (11 April 2005)</li> <li>Install on live system mid May 2005 – subject to successful testing</li> </ul>                            |
| 9  | Homeworking in Benefits (DWP grant)            | 33,900 | 17,690 | 16,210 | <ul style="list-style-type: none"> <li>Four staff have home working up and running</li> <li>Two of these also use integrated telephony to enable them to be part of the Revenues telephone group</li> </ul> | 16,200 | <ul style="list-style-type: none"> <li>Further roll-out to six more benefits staff</li> </ul>   |
| 10 | Replacement Server Programme                   | 10,000 | 10,000 | 0      | <ul style="list-style-type: none"> <li>A number of servers were replaced during the year</li> </ul>   | 0      | Completed   |
| 11 | Minor Projects                                 | 20,000 | 19,320 | 680    | <ul style="list-style-type: none"> <li>Replacement CAD system</li> <li>Replacement PCs for Housing</li> <li>Replacement PCs for Environmental Services</li> </ul>   | 0      | Completed   |

|    |                                      |         |        |         |   |        |   |
|----|--------------------------------------|---------|--------|---------|---|--------|---|
| 12 | Records Management                   | 45,000  | 45,000 | 0       | <ul style="list-style-type: none"> <li>• Freedom of Information module</li> <li>• MessageLabs email monitoring software</li> <li>• Email archiving system</li> <li>• MSAM single sign-on module</li> </ul>  | 0      | <ul style="list-style-type: none"> <li>• Installation of MSAM</li> </ul>  |
| 13 | Technical Strategy                   | 20,000  | 19,500 | 500     | <ul style="list-style-type: none"> <li>• Data back-up system</li> </ul>   | 0      | Completed   |
| 14 | Replacement Personnel System         | 30,000  | 33,000 | (3,000) | <ul style="list-style-type: none"> <li>• New HR system purchased and installed in test</li> </ul> <p>Overspend authorised by Section 151 Officer (under 10% or £100,00 rule)</p>  | 0      | <ul style="list-style-type: none"> <li>• IT completed</li> <li>• Final training during April 2005</li> <li>• Go live June 2005</li> </ul>   |
| 15 | e-Innovations CAB project            | 78,000  | 41,000 | 37,000  | <ul style="list-style-type: none"> <li>• Customer Relationship Management (CRM) system acquired (£28,000 final payment owed when system installed)</li> <li>• Server purchased</li> <li>• All CAB hardware purchased</li> <li>• Scripts for CRM system built</li> </ul> | 37,000 | <ul style="list-style-type: none"> <li>• Install and test system</li> <li>• Link to back office systems</li> <li>• Establish secure access path through Firewalls etc.</li> </ul> |
| 16 | Financial Management System          | 100,000 | 75,220 | 24,780  | <ul style="list-style-type: none"> <li>• System purchased, installed and operating</li> </ul>   | 24,780 | <ul style="list-style-type: none"> <li>• Phase II link to e-procurement system</li> </ul>   |
| 17 | Housing Upgrade                      | 70,000  | 70,000 | 0       | <ul style="list-style-type: none"> <li>• Upgrade operating in Test environment</li> </ul>   | 0      | <ul style="list-style-type: none"> <li>• Go-live date scheduled for end of June 2005</li> </ul>   |
| 18 | On-line Accommodation booking system | 10,000  | 3,000  | 7,000   | <ul style="list-style-type: none"> <li>• A one year contract has been signed to enable a third party provider to administer this service on behalf of Uttlesford District Council</li> </ul>  | 7,000  | <ul style="list-style-type: none"> <li>• Dependant upon the success of the contract, it may be necessary to develop such a system in-house</li> </ul>                             |

**Committee:** E-Government Task Group  
**Date:** 5 April 2005  
**Agenda Item No:** 5  
**Title:** IT Services Position Statement 1 – Remote Users  
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### **Summary**

- 1 This paper is the first in a series aimed at defining where the IT service is now and where it aims to be in the future. This first report looks at the area of remote users, this includes Councillors, home workers and field operatives. This report does not seek additional funding as expenditure, in the current financial year (2005/06), has been included as part of the IT Capital Programme, which was approved by the Resources Committee on 3 February 2005.

### **Background**

- 2 The Council has had remote users since 1999 and the number of such users grew rapidly when Councillors were given remote access to council systems in 2000. Currently 29 Councillors regularly work remotely. Initially Councillors gained access to Council systems via a Cable and Wireless service connecting to Citrix. However, the Cable and Wireless service did not meet our expectations and consequently this was discontinued in 2003 and a new method of access using RSA tokens and Siteminder was established. Whilst this has proven to be more robust for the end users there is a high dependency on IT support staff.
- 3 In October 2004 a programme of replacing the Councillor dial up service with a broadband service commenced. At present five Councillors cannot receive broadband, two will have their exchange activated in late April 2005 with the exchange for another two being activated in late May 2005. One Councillor cannot receive broadband as they live too far from the exchange. The programme is due to be completed in early April 2005. In addition, as the broadband service was installed and set up in each household each Councillor was given a new laptop.
- 4 Within the general working environment the ability to offer home working is becoming the norm. It is seen as a good way to assist with staff retention and it also helps with resolving problems such as lack of available accommodation. The Council currently has a small number of staff who regularly work from home and access the Council systems for retrieval of email, report writing etc.

- 5 In late 2003 a bid was submitted to the Department for Works and Pensions (DWP) to enable a pilot home working scheme to be set-up during 2004/05, within the Benefits Section of Customer Services. This bid aimed to take home working one step further, in that the home working would be on more of an established basis and it would also link up the telephony with the home worker. The bid was successful and the council was awarded £21,600 for the pilot. To date the council has two members of staff working from home on a permanent basis. There are a number of others who are trying home working before committing to a change in contract. Both of the established home workers use the telephony system with the customer dialling the usual council extension number and the officer picking up the call from home. One of the officers moved house and now lives in Lincolnshire and would have left the employment of the council had home working not been available. The other was due to leave and join another local authority but decided to continue working for the Council, but based from home. Subsequently, this person has increased her hours to cover a vacancy caused by maternity leave.
- 6 In January 2004 a bid was submitted to the ODPM e-Innovations fund for £78,000 to enable direct access to be given to Citizens Advice Bureaux (CAB) staff. This would enable them to self serve their customers in respect of problems such as Council Tax debt or Benefit claim enquiries. The bid was successful and the project commenced in November 2004, with an expected completion date of September 2005. When completed, the three CAB offices in Uttlesford will have direct access to Council systems via the recently purchased Customer Relationship Management System (CRM).
- 7 In November 2004 a project commenced to provide remote working facilities to the thirteen sheltered units that the council owns. This will enable the wardens to access email facilities and in the longer term, the housing computer system.
- 8 All of the remote users, other than Councillors, connect to the Council systems via Citrix Nfuse. This has proven to be a stable platform for the relatively small number of officers that currently work remotely. However, Nfuse will not be able to handle the increasing number of remote users.

### **The Way Forward**

- 9 In the previous financial year (2004/05) the Council purchased the replacement software for Nfuse, called Metaframe Secure Access Manager (MSAM). This software will be used by office based as well as remote users. This has a number of advantages:
  - A simpler and more user friendly system
  - Less user training needed
  - Easier support as everybody is using the same system
  - A small reduction in support charges

- The individual or group (such as Councillors) can tailor, or have tailored, the software to meet their personal needs. Consequently the information displayed and services offered to a Councillor will be visually different to those of say a Council Tax Officer, even though both views are being provided by the same system.
- 10 A single point of entry for all remote users will mean some non-financial savings can be obtained, such as the creation of a shared intranet (Officers and Councillors). In addition, with the software being Citrix based, IT Support Staff will once more have the option of shadowing (subject to user agreement) of remote users laptops to aid fault identifying and resolving.
  - 11 Some Councillors still have old laptops and funding has been agreed for 2005/06 for their replacement.
  - 12 The Council will be looking to roll out the home working pilot to other services to confirm that all systems are capable of being accessed remotely and that once accessed they perform to an acceptable standard. Any that do not meet the required standard will be highlighted for further research and possible replacement.
  - 13 During the next twelve months a pilot wireless broadband project for remote home users will commence. This will be available to those remote home users who have Council issue laptops, such as the majority of Councillors and established home workers. At present, home users have to work from a fixed point for cabling purposes. Wireless broadband access will offer the home user more freedom as to precisely where, within their own home, they wish to work.
  - 14 The Council will also be undertaking a project to trial additional remote working tools, such as Blackberry technology (handheld pcs with built in telephones and remote connectivity). Areas that could benefit from such technology would include Housing Repair and Environmental Health Officers.
  - 15 As part of the ODPM e-Government programme a number of national projects have been set up. One such project is NOMAD, which specifically looks at mobile computing in local authorities. Whilst many of the areas currently under development have been established at Uttlesford for some time (such as Councillor home access) there are others such as field operative remote access, which are of current interest. Future remote user developments will be made in accordance with guidelines developed by the Project NOMAD team.



## Funding of the Programme

- 16 Funding for all of the above has been included in the 2005/06 IT Capital Programme that was approved by Resources Committee on 3 February 2005. The table below summarises the available funding.

| Project                                       | Capital Funding<br>£ | Revenue Funding<br>£ |
|---|----------------------|----------------------|
| Members home computing – replacement hardware | 20,000               | 0                    |
| Mobile IT Equipment                           | 30,000               | 1,000                |
| Remote Access by CAB staff *                  | 78,000               | 0                    |

\* Grant from ODPM e-Innovations fund - not part of the 2005/06 IT Capital Programme

### What will remote user access at Uttlesford District Council be like five years from now?

- 17 The new MSAM system should enable the council to meet the needs of remote users for the foreseeable future.
- 18 As the number of remote users increases future investment in the infrastructure will be necessary.
- 19 New ways of remote working (such as the recent development of Blackberry technology) will always challenge the capabilities and resilience of existing systems. However, for example, MSAM existed before Blackberry and it has easily adapted to this new technology.

### Conclusions

- 20 With the introduction of MSAM the Council will be well placed to meet the needs of remote users for the foreseeable future.

Background Papers: None