

## **BABERGH DISTRICT COUNCIL**

**FROM: Head of Organisational Development**

**REPORT NUMBER E100**

**TO: Overview and Scrutiny (Stewardship)  
Committee**

**DATE OF MEETING 16 August 2005**

### **E-GOVERNMENT GRANT**

#### **1. SUMMARY**

This report responds to the request for an update on e-Government Grant at the meeting on 5 July 2005. Arrangements are in hand to ensure that the available e-Government Grant is spent within the deadline of 31 March 2006

#### **2. RECOMMENDATION**

2.1 That the report be noted

The Committee is able to resolve this matter.

#### **3. FINANCIAL IMPLICATIONS**

3.1 None

#### **4. KEY INFORMATION**

4.1 The minutes of the last meeting indicated that the Committee considered that it had been misinformed on 1 February over the situation that the E-Government grant was at risk and the Committee was deeply concerned that in consequence valuable time had been lost in planning how to most usefully spend the grant. A progress report was requested for this meeting.

4.2 The appropriate extract from the minutes of the 1 February meeting are set out below:

*'The Head of Organisational Development submitted a report (Paper D236) giving an update on the position regarding the status of ICT and E-Government projects.*

*In response to questions from Members, it was confirmed:*

*· That the progress made by the Council on E-Government projects was sufficient to ensure that grants received from the Government would not be reclaimed.*

*· That everything necessary was being done to reach Best Value Performance Indicator 157, relating to the number of types of interaction delivered electronically. The introduction of e-forms would be extremely important in meeting this target. Officers and Members of the E-Government Steering Group were fully aware of the need to ensure that 100% of the Council's services were deliverable electronically by December 2005.'*

4.3 Paper D236 to this Committee on 1 February provided an update on the status of ICT and e-Government projects. The conclusion section from that report is copied below:

*'We have made reasonable progress on e-government and ICT projects since the last report with many more projects now committed for funding and being actively pursued.*

*The programme management arrangements are now well advanced. Project management methodology has been drafted and appropriate training is being rolled out.*

*The e-Government Steering Group is regularly reviewing progress and agreeing actions to reflect changing circumstances – including the projects impacted by the CAST investigation.'*

- 4.4 At the February meeting I indicated that I did not consider that our e-Government grant was at risk of being reclaimed. I believed that to be true at the time, and since then we have continued to make appropriate plans to ensure that our e-Government grant continues not to be at risk of being reclaimed. We are aware that a key deliverable for ensuring that our e-Government grant, and additional CAST funding, is to deliver on the BVPI157 target to provide 100% electronic service delivery by December 2005. Although we are currently only at 67% we are confident that the plans we have in hand will enable us to meet this target. Two key projects in hand are E-Forms and e-Payments, which will provide an additional 25%.
- 4.5 Since the February meeting the e-Government Steering Group has, as indicated in the February report, continued to review our progress and agreed actions to reflect changing circumstances and the Group is still doing so. As a result of this work a number of other projects have been included in our action plan for this year to ensure, as far as possible that we spend all of the available e-Government grant. The detail and rationale for the changes were explained in Report E70 on the Implementing Electronic Government Statement (IEG4.5) to the Council on 26 July.
- 4.6 The latest plan for expenditure, in this financial year, agreed by the e-Government Steering Group is detailed at Appendix 1. However the plan is being reviewed on a regular basis and the e-Government Steering Group will have considered this further before the Committee meeting. A verbal update on the latest position will be given at the meeting.

5. **APPENDIX**

- (a) Attached as Appendix 1 - Latest plan for expenditure, in this financial year, agreed by the e-Government Steering Group

6. **BACKGROUND PAPERS REFERRED TO:**

None.

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## Appendix 1

This Appendix shows the proposed spend of e-Government funding, based on the allocation of priorities agreed at the EGSG meeting of 30<sup>th</sup> June 2005. This has been updated using paid invoices up to the middle of July.

The “Running Total” shows the aggregation of IEG spend:-

- Starting with what has been spent already (Current spend)
- “Green” projects, where projects are already in progress and the latest predicted spend is indicated
- “Amber” projects, where such projects are either about to start, or could be readily started as a contingency to use IEG funds.
- “Red” projects, where such projects are unlikely to start in the 2005/6 financial year.

This table is monitored on a regular basis – at least fortnightly – and any issues are raised with e-Government Steering Group.

It should be noted that based on the current state the IEG grant of £900,000 will be reached part-way through the DIP / Workflow project funding. However, there is sufficient robustness built into the potential project list – those “Amber” projects that currently fall below this line – to be able to reschedule them in a timely fashion if any of the other projects may not achieve the predicted spending.

It is also the case that current “Red” projects may change in status subject to other proposals. For example, a proposal has already been prepared to consider moving forward with e-Procurement now that the CAST outcomes are clearer. This provides even greater contingency for utilising the IEG grant.

### Capital Projects - IEG grant

<u>Name</u>	<u>Code</u>	<u>Predicted Further Spend</u>	<u>Running Total</u>
<b>Current spend</b>			<b>542613</b>
<b>Green</b>			
Property Gazetteer (additions)	7016	3725	546338
Web site replacement	7154	1750	548088
Website - searching software	7089	3000	551088
Website - online forms	7088	5000	556088
CAST investigation contribution	7004	148000	704088
Information Officer (continuation)	7099	21772	725860
Mobile working - Citrix	7017	3356	729216
European Computer Driving Licence	7014	4654	733870
Renewing Local Democracy Group - Council Chamber	7013	5564	739434
SAGP e-Government initiatives	7015	474	739908
<b>Amber</b>			
<b>Website related</b>			
Website - .NET 1.1 upgrade		10000	749908
Website - test server		2000	751908
Website (W3C / AA) upgrades		10000	761908
Electronic Payments (other)-ICON addns	7148	15200	777108
<b>Property systems related</b>			
Land Charges - data capture extension		14800	791908
Property Gazetteer (custodian - partial fund)		19000	810908
LAMP (phase 1)		43000	853908
<b>DIP related</b>			
DIP/workflow (Revs & Bens)	7020	62450	916358

	Document Management System	7011	22000	938358
<b>Mobile working related</b>				
	Citrix (wider use - extra servers / licences)		30000	968358
	Mobile working - PDAs	7111	10000	978358
	Tablets		25000	1003358
<b>Other</b>				
	e-Marketplace		5000	1008358
	online expense claims		10000	1018358
	Debtors		5000	1023358
	E-mail archiving software		10000	1033358
	E-mail archiving server		5000	1038358
	Renewing Local Democracy Group - Members' Website		12000	1050358
	Renewing Local Democracy Group - Webcasting		36000	1086358
	Positional Accuracy Improvement Software	7018	60000	1146358
	Further ECDL-related		10000	1156358
	Project Management	7022	24000	1180358
	e-enabled IBS		10000	1190358
	Information management consultancy / audit		15000	1205358
	Further CAST backfill		50000	1255358
	General staff backfill		50000	1305358
	<i>Public access</i>		10000	1315358
	<i>Training room</i>		6000	1321358
	<i>VoIP</i>		30000	1351358
	<i>Internet resilience</i>		10000	1361358
	<i>e-Faxing / SMS</i>		10000	1371358
<b>Red</b>				
	E-Procurement	7019	78000	1449358
	LAMP phase 2		636000	2085358
	Plantime Replacement	7131	14000	2099358
	Electronic front office	7012	25000	2124358
	Noise mapping		35000	2159358
	Licensing software - online application	7021	5000	2164358
	Website / e-mail activity logging server / software		8000	2172358
	Planning portal		1200	2173558
	Deep links			2173558
	CRM		120000	2293558
	Redevelopment of Intranet		28000	2321558
	GIS - replacement		10000	2331558
	GIS - online		10000	2341558
	Leisure online booking facility		5000	2346558

**Note:**

**Green**

*Existing projects that are underway, and where spend is expected in line with the figures shown.*

**Amber**

*Projects that are planned to start, and / or other e-Government projects which could be readily substituted to utilise IEG funding appropriately. Once any such project starts, it will be moved to Green status.*

**Red**

*Projects that require further justification / business cases, or where spend is seen as unlikely before end 2005/6. During the monitoring and review process, some of these projects may move to Amber depending on changes to the above position.*

**Cut-off point:**

£900K - this is the total IEG Grant

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