

IEG PROJECT UP-DATE

EXECUTIVE MEMBER: Cllr Norman Williams
LEAD OFFICER: Hilary Mitchell, Head of Policy and Performance
REPORT AUTHOR: Ken Hastings, E-Government Project Manager

Summary: Reports on the current position of the IEG programme, including financial information, and seeks approval to release the remainder of the IEG money in the capital programme.

Recommendations:	<ol style="list-style-type: none">1. That the current position on the IEG project be noted.2. That the remaining funds in the capital programme be approved for completion of the project and their exact use be delegated to the Head of Policy and Performance (who is the overall project sponsor and accountable for the delivery of the overall project), in consultation with both the combined officer project board and the (Member) IEG Board.3. That first call on remaining funds is to ensure that mandatory IEG Outcomes are delivered and the second priority is to deliver enhancements that meet local priorities.
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Impact on delivering Corporate objectives: Effective use of ICT is important in achieving all corporate objectives.

Impact on other statutory objectives (eg Crime and Disorder and LA 21): As above.

Financial and human resource implications: The report recommends release of the balance of IEG funds (£62,608) in the Capital Programme but not yet approved by Executive for spend on the IEG project.

Project and risk management: Detailed programme and project management arrangements are in place.

Key Decision Status

Financial: No

Ward: No

Other Ward Implications: None ward specific.

1. INTRODUCTION

- 1.1 Members have received reports at various times over the past four years setting out the Government requirements from the IEG programme and the grant available. On 14th April 2005, Executive approved an outline plan and capital allocation for 2005/06. Of the £631,068 in the capital programme for IEG, Executive approved £568,460 (90%) for spend on delivery of the project. We are now at the half-year stage and this report updates Members on the current position on the project, including capital finances.

2. THE PROJECT PLAN

- 2.1 The Government requires two things from the IEG project:
- To deliver 100% of services electronically by December 2005, where it is possible and legal to do so (BVPI 157).
 - To achieve a wide-ranging set of 54 “Required” and “Good” “Priority Outcomes” specified by the ODPM, some by December 2005 and some by March 2006.
- 2.2 The Government’s IEG programme comes to an end next March and there will no further IEG funding. There will, of course, be further scope for using ICT to improve services and/or reduce costs and this will need to be taken forward as part of other ongoing initiatives, including process improvement and seeking Gershon efficiency savings. The Government will also expect Copeland to continue to support developing initiatives to join up with central government services (and those from other agencies) through initiatives such as “Government Connect”.
- 2.3 At the start of this year the work to deliver IEG requirements was managed as four separate projects. However, as the work progressed there was increasing overlap between the four and it became clear that the work would now be better managed as a single project. A single project board was established and a single plan produced. Progress against the plan is monitored by both the combined (officer) IEG Project Board and the (Member) IEG Project Board.
- 2.4 The plan lists all the “products” that have to be produced by the project (procedures, IT systems, protocols etc.), cross-referenced to the ODPM’s Priority Outcomes, and shows in outline the position on each one. Work to deliver the products is organised into Work Packages as shown on the plan. There remains significant work to complete but it is expected that the project will deliver the ODPM requirements by the required date and in a way that will satisfy an external assessment.

- 2.5 The IEG project has many strands and it is difficult to summarise it other than in the very broad statement above. The full plan is therefore attached as an appendix so that Members can get an appreciation of, and ask questions about, the whole picture.

3. FINANCIAL POSITION

- 3.1 As at 22nd September 2005, the overall position was:

Total capital programme:£631,068
(Approved by Executive:£568,460)

Actual Spend to date£136,077
Committed Spend£408,413
TOTAL£544,490

Total capital funds remaining not committed: £86,578

- 3.2 The following table shows the breakdown of spend and commitments by budget heading:

Budget Heading	Actual	Committed	Total
Web Development	5,722	23,333	29,055
BT Contact Central	0	101,969	101,969
Infrastructure	73,147	108,193	181,340
GIS	29,744	16,800	46,544
MVM	13,726	42,250	55,976
Data Capture	0	17,000	17,000
CCP	13,630	0	13,630
Project Management	108	35,192	35,300
E-Pay (inc. Paylink)	0	63,676	63,676
EDRM	0	0	0
TOTAL	136,077	408,413	544,490

- 3.3 The following table shows what the money has been spent and committed on:

Budget Head	Actual	Committed
Web Development	<ul style="list-style-type: none"> Temporary development staff. Web monitoring software. Benefits calculator service. 	<ul style="list-style-type: none"> Further temporary development staff. Events system in partnership with Allerdale.
BT Contact Central		<ul style="list-style-type: none"> New hardware for Contact Central. Professional services for BPR and system configuration relating to new version of the system and

		processes for Waste Management and Pest Control.
Infrastructure	<ul style="list-style-type: none"> ▪ Temporary employee for system integration work. ▪ High bandwidth link between the Copeland Centre and the internet backbone. ▪ “Virtual Private Network” infrastructure for remote and mobile working. 	<ul style="list-style-type: none"> ▪ Further temporary employee for system integration work. ▪ New servers to support a range of developments, including e-pay and Contact Central.
GIS	<ul style="list-style-type: none"> ▪ Temporary GIS Officer. ▪ Training on PlanWeb for CBC employees. 	<ul style="list-style-type: none"> ▪ Remainder of temporary GIS officer contract.
MVM	<ul style="list-style-type: none"> ▪ Temporary staff to support CBC staff in implementing the system. ▪ New server for MVM system. ▪ Professional services from MVM. ▪ Training from MVM. 	<ul style="list-style-type: none"> ▪ Further temporary staff to support CBC staff in implementing the system. ▪ Further training from MVM. ▪ “Satelite hub” technology to provide link between MVM and Planning Portal.
Data Capture		<ul style="list-style-type: none"> ▪ Temporary employees for data capture and conversion.
CCP	<ul style="list-style-type: none"> ▪ Contribution to the partnership office. 	
Project Management	<ul style="list-style-type: none"> ▪ Project manager. ▪ Training for Project Manager. 	<ul style="list-style-type: none"> ▪ Remainder of Project Manager contract.
E-Pay		<ul style="list-style-type: none"> ▪ New e-pay system. ▪ Paylink system to allow integration of payments from Planning Portal and with back-office systems.

3.4 There are competing demands for the remainder of the capital funds. It will not be possible to fund all of the competing demands but all required IEG outcomes can be delivered within the money available.

3.5 Potential calls on the remaining funds include:

- Electronic Document and Records Management (EDRM).
- Up-grade to new version of “Immediacy” Content Management System.
- Publishing Customer Relationship Management (CRM) system forms onto the Website, starting with Waste and Pest Control, to allow self-service of these services.
- New servers for LGOLnet middleware for internal integration and for hosting a new Intranet.
- System to publish Geographic Information System (GIS) data on the Web.

- Purchase of equipment to support trials of mobile working.
- Purchase and implementation of a performance management system.
- Purchase and implementation of a media monitoring system.
- Purchase and implementation of an enforcement system.

3.6 The position has recently been considered by both the combined (officer) project board and the (Member) IEG Board. Based on their views the following is recommended:

- First call on remaining funds must be to ensure that mandatory IEG Outcomes are delivered. Second priority is to deliver enhancements that meet local priorities.
- Within these guidelines, that the allocation of remaining funds be delegated to the Head of Policy and Performance (who is the overall project sponsor and accountable for the delivery of the overall project), in consultation with both the combined officer project board and the (Member) IEG Board.

3.7 The availability of IEG monies from the Government and from the Council over the past three years have allowed quicker progress towards the targets set in the IEG programme than would otherwise have been possible. The Government's funding has now ended and any investment in future will have to be found from the Council's own resources. Some of that will be through local investment to save measures, by providing capital investment in order to streamline a process and reduce revenue costs within services. The Council is well provided to undertake this work with the PIT leader and officers soon to be fully in place.

Further considerations of the options for the Council are needed and another report will be made to Executive by the end of the year.

Appendices	None
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Background Documents: IEG Project Plan as at 30th September 2005

Consultees: Combined IEG Project Board (includes Head F&BD and Head L&DS).