Cabinet Office

Location: 3E/05
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My Ref:
SEC

To:	**COUNCILLOR RAY PUDDIFOOT** **LEADER OF THE COUNCIL** **COUNCILLOR JONATHAN BIANCO** **CABINET MEMBER FOR FINANCE & BUSINESS SERVICES** c.c. All Members of Executive Scrutiny Committee c.c. Chairman of Corporate Services and Partnerships Policy Overview Committee c.c. Brian Murrell, Policy Team c.c. David Owen, HIP Team c.c. Conservative, Labour and Liberal Democrat Group Offices (inspection copy)
Date:	11th August 2006

Decision Request Form INDIVIDUAL CABINET MEMBER

CAPITAL RELEASE REQUEST – HIP E-DELIVERY PROJECT

Attached is a report requesting that a decision be made by you as an individual Cabinet Member. I can confirm that the decision has been identified in the Forward Plan and it is therefore in order for you to make a decision. You should take a decision **on or after Monday 21st August 2006** in order to meet Constitutional requirements about publication of decisions that are to be made.

Please indicate your decision on the duplicate memo supplied, and return it to me when you have made your decision. I will then arrange for the formal notice of decision to be published. You may wish to discuss the report with the Corporate Director before it is made. If you do not wish to accept the officers recommendation and the reasons for it, you are urged to contact the Corporate Director before making this decision.

Please note that your decision may be subject to call-in and will not therefore be implemented until 5 working days after it has been published.

Susan Came

SUSAN CAME
Cabinet Manager

Title of Report: **CAPITAL RELEASE REQUEST – HIP E-DELIVERY PROJECT**

Decision made:

Reasons for your decision : (e.g. as stated in report)

Alternatives considered and rejected : (e.g. as stated in report)

Signed …………………………………………………Date……………………..

Leader of the Council / Cabinet Member for Finance and Business Services

REPORT TO LEADER OF THE COUNCIL - COUNCILLOR RAY PUDDIFOOT
REPORT TO CABINET MEMBER – FINANCE & BUSINESS SERVICES
COUNCILLOR BIANCO

APPROVAL FOR 2006/07 CAPITAL EXPENDITURE FROM CAPITAL BUDGET HIP *eDELIVERY* PROJECT

Contact Officers: David Owen
Telephone: 01895 556785

SUMMARY

The Hillingdon Improvement Programme (HIP) *eDelivery* project is working closely with the HIP *Customer Access* project to develop and promote the increased take-up of electronic services by the community and service users. This report requests councillors release the approved 2006/07 HIP eDelivery capital to support a number of eservice initiatives.

RECOMMENDATION

That Members agree to release £100,000 from the HIP *eDelivery* project approved capital to fund a programme of initiatives to support the development and take-up of electronic service delivery initiatives.

OPTIONS AVAILABLE TO MEMBERS

Members can defer incurring the capital expenditure outlined in the report but this would result in the cancellation of the projects in question, and result in new or enhanced services not being made available as planned.

INFORMATION

HIP *eDelivery* Project

In the 3 years to March 2006 the HIP *eDelivery* project established a programme of work that successfully delivered the national target of 100% e-enabled services by December 2005 and made substantial progress towards delivering the priority service transformational outcomes (PSTOs). The project also launched the idTV service in March 2006 as well as inbound and outbound SMS messaging.

The purpose of the recommendations contained in this report is to seek councillor approval to release capital resources allocated to the HIP *eDelivery* project. The request to release the capital resources at this time is made by officers following an exercise co-ordinated by the HIP Office with the eServices Group to identify initiatives that would support the council's drive to develop and promote the take-up of electronic service delivery channels.

Proposed eDelivery Programme 2006/07
The table below summarises the priority e-initiatives recommended to councillors by HIP Programme Manager.

Proposed HIP eDelivery Initiative	Capital Costs
1. Housing Services *Northgate SX3 integrator product*. Middleware software which enables transactions from web sites, electronic forms and character recognition systems to integrate with Sx3 back office Oracle databases. Initial implementation will be completed by December 2006. The middleware product will underpin work to integrate a range of housing benefits and housing needs data captured online (via www.hillingdon.gov.uk) with existing back office applications. The initiative will significantly bring forward Housing's ability to achieve process efficiency savings.	**£15k HIP capital** £20k match fund
2. Planning and Transportation *Expert Planning Enquiry System*. Web based application to provide detailed planning and building related information to the public, staff and public facing contact centre agents. Will be interfaced with GIS and existing online planning application process. Phased implementation from September 2006 to March 2007. Will generate higher quality online data to promote community self-service of planning related enquiries. Improved quality and consistency of advice provided by council; either via P&T staff (1000 p.c.m via telephone and duty desk) or in future via Contact Centre agents handling first point of contact.	**£15 HIP capital** £15k match fund
3. Education, Youth and Leisure *Pilot eCAF (common assessment framework).* Web based form to allow selected partners, agents and organisations to provide updated information online re: vulnerable children. The eform data will be integrated with existing SIMS and Carefirst db's to contribute to the development of a single record of vulnerable children. Current CAF updates are achieved through a printable Word document that needs to be printed, and posted manually to the council (or any other partner agency). This pilot initiative will develop a secure solution that allows key partners to update the records of vulnerable children known to the council using an online solution.	**£15k HIP capital** c£10k match fund
4. (Council wide) Chief Executive's Office *Redesign of www.hillingdon.gov.uk*. The current design of the council's main website was implemented in late 2002. The proposal is to procure external expertise to work with internal colleagues to implement a redesigned look-and-feel by December 2006. www.hillingdon.gov.uk is the council's primary self-service e-channel handling 6.8m screen visits p.a, c40k unique visitors per month and 1800 e-transaction each month. The council has maintained the site's "transactional" status and complies with relevant PSTO standards. The priority now is to update the look-and-feel of the main site – creating an effective platform on which to promote self-service to a wide range of council information and services.	**£20k HIP capital**
PART 1 – MEMBERS, PUBLIC AND PRESS	

Proposed HIP eDelivery Initiative	Capital Costs
5. **(Council wide) Chief Executive's Office** *Security penetration test of Spectrum system*. IEG and HIP capital were used to procure the Spectrum system as the council's online payments solution. Security difficulties emerged in late 2005 - which the supplier has subsequently tried to resolve. Test transactions have been completed using the suppliers upgrade, and it is now important to complete a full security test on the upgraded software. The penetration test will provide key information towards resolving the current uncertainty.	**c£5k HIP capital**
6. **Environment and Consumer Protection** *Central Parking Systems (CPS) interactive voice response (IVR) and keypad payment application*. Software module provided by existing supplier, CPS, enabling public to pay for parking tickets via IVR and phone keypad 24/7. Service would be managed as part of the existing arrangement with CPS. . c35,000 telephone based parking ticket payment transactions are currently administered manually by the council's contact centre. The proposed initiative will offer the public an automated 24/7 echannel that bypasses the need for council (staff) intervention.	**£15k HIP capital** £20k match fund
7. Contingency	**£15k**
TOTAL HIP RESOURCES	**£100,000**

Each of the recommended initiatives have been endorsed by the officer eServices Group and councillors will note that a number of the proposals are based on match funding from service groups. The revenue implications of each initative will be fully met by the lead service group. Each initiative has a named project lead officer to ensure capital expenditure is committed by 31.3.07. Monitoring of progress will be maintained through the CEO Project Board, Project Support Office (as required) and via monthly status reports to the HIP Steering Group.

CORPORATE CONSULTATIONS CARRIED OUT

Finance Comments

The Capital Programme for 2006/2007 includes a budget provision of £100k to fund the Council's e-Delivery programme. In order to progress a number of the projects the service departments have identified match funding from within their own resources to ensure that they are fully funded and deliverable. Any subsequent revenue running costs will be picked up by the relevant service department budgets.

Legal Comments

There are no legal implications arising from the report.

Project Support Office Comments

The Project Support Office has audited the PID for the HIP e-delivery Programme and is satisfied that the programme management arrangements, which have been put in place, will enable the programme to proceed on a sound basis. A number of recommendations for amendments to the programme documentation have been made. The PSO is confident that these recommendations will be fully followed up by the project manager and project sponsor.

Background Documents

None