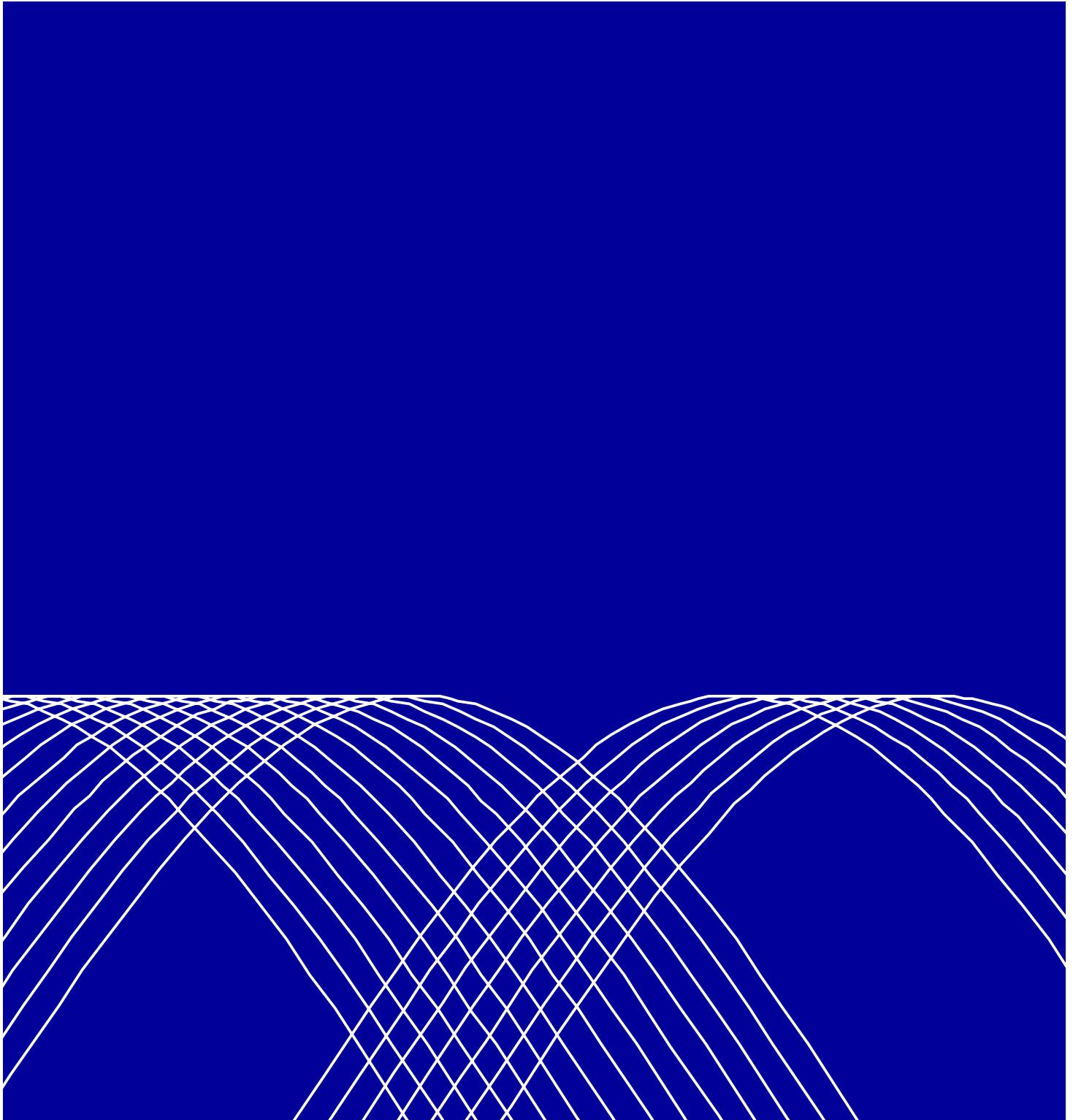




Business Plan 2006-2007

May 2006



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1 Foreword by Andrew Stott



The *Transformational Government* strategy, published in November 2005, and its *Implementation Plan* published in March this year, established a clear agenda: transformation of the public services enabled by technology, and a step change in cultures and professionalism throughout the delivery chain. The work of the eGovernment Unit in 2006/07 set out in this business plan is wholly focused on the mobilisation, implementation and delivery of the action we need to take here to make a reality of that strategy. This includes not only cross-government actions but also specific delivery responsibilities for Directgov, common infrastructure and ICT support to the Cabinet Office's own business and transformation.

The Plan is based on the principles and culture that were used to develop the *Transformational Government* strategy itself – working with others and giving leadership and direction to teams and networks across the public sector and outside. By working with others and leveraging our skills and influence we aim to ensure substantial, sustainable and irreversible change across the public services while at the same time becoming smaller, more focused and more professional ourselves.

During the past year we have worked both to develop the skills and cultures now needed among the existing staff of the Unit and recruited new staff with skills relevant to the forward agenda. With most of the team now in place to carry through the first phases of the strategy, in the next year we will work to consolidate and further develop the professionalism and competencies which will allow us to continue to deliver the high quality leadership, support and services that our customers and stakeholders want.

Andrew Stott
Acting Head – eGovernment Unit

1.1 The Role of the eGU

The key role of the eGovernment Unit is to lead the implementation and further development of the *Transformational Government* strategy (Cm. 6683) and its vision of customer-focused services to citizens and businesses, of a shared service basis of delivery and of professionalism throughout the delivery chain. In doing so, we support the business transformation of government so that it can provide better, more efficient public services to citizens. As part of our overall role we will also deliver key common infrastructure and services for government and provide ICT support to the Cabinet Office's own business and transformation.

Vision

Twenty First Century Government is enabled by technology - policy is inspired by it, business change is delivered by it, customer and corporate services are dependent on it, and democratic engagement is exploring it. Moreover modern governments with serious transformational intent see technology as a strategic asset and not just a tactical tool. Technology alone does not transform government, but government cannot transform to meet modern citizens' expectations without it.

So this strategy's vision is about better using technology to deliver public services and policy outcomes that have an impact on citizens' daily lives: through greater choice and personalisation, delivering better public services, such as health, education and pensions; benefiting communities by reducing burdens on front line staff and giving them the tools to help break cycles of crime and deprivation; and improving the economy through better regulation and leaner government.

Our Key Achievements and Successes During 2005-06

In 2005 the first Government Chief Information Officer (CIO) Council was established. The CIO Council, with membership drawn from CIOs in central and Local government and the wider public sector, have been working on the government-wide IT agenda and focusing on building the capacity and capability of government to deliver IT-enabled business change.

July 2005 saw the launch of the Government IT Profession. This initiative is contributing to the wider Professional Skills for Government programme, by developing competency and skills frameworks to support the career development of public sector IT professionals at all levels. The IT profession team has also been creating a community for public sector IT professionals using a communications programme including roadshows, a website giving news, information and guidance (www.cio.gov.uk) and bulletins sent to over 500 registered professionals.

In November 2005, the Transformational Government strategy was published. This strategy sets out a vision for better use of technology to deliver public services to meet citizens' needs and was produced with the support of the CIO Council and Service Transformation Board. Work is now underway to implement the strategy.

The Shared Services Team has been actively engaging with the public and private sector to develop a co-ordinated approach to shared service implementation. eGU is interested in moving the market towards common standards and functions. It is working with a variety of Government Sectors, including Home Office and Education, to establish a detailed view of how they can use shared services to maximum effect.

Development and use of Directgov has continued to grow. During the year, franchise development has continued with the addition of several new franchises including Crime, Justice and the Law (Home Office), Jobseeker (DWP) and Employer (DTI) franchises. Five major government advertising campaigns have been supported (including EMA (Education Maintenance Allowance) , Mental Health (DWP), Vehicle

registration and Electronic Vehicle licensing and Student Finance. Usage now regularly reaches 2 million visits a month. The project has also won two awards including winner of “Best Central Government Website” from the Good Communications awards and “Central Government Excellence for Citizen centric services” at the National eGovernment Awards.

eGU Efficiency Savings 2005/06

Activities that have delivered savings	Estimated cost of savings
Savings made on support services over the period. This was achieved through the transfer of Unit's business support services covering finance, procurement, HR and office management services to central Cabinet Office	eGU lost 22 posts, and made an overall efficiency savings of 9 posts. 9 @ £42,000 = £378,000
eGU was a significant user of agency, contract and fee paid staff. The main reason for this was due to the shortage of senior government staff with IT management and programme management skills. eGU replaced/converted posts where possible with civil servants.	Approx £500,000 savings
eGU established charging regimes for its operational areas and will recharge most of its operational costs to its customers	Overall savings of £7,094,000 made up of: <ul style="list-style-type: none"> • eDT £5,695,000 • Directgov £1,399,000
Under the Lyons proposal, 30 eGU staff posts are expected to move out of central London	No savings in 2005-06, due to delayed recruitment. In 2006-07 potential savings could come from accommodation, infrastructure and IT savings
eGU set up a professional procurement team to help deliver procurement activities more professionally and to achieve value for money on procurement activities.	It is difficult to quantify the savings, however, all procurement activities were carried out professionally with better control on procurement methods.

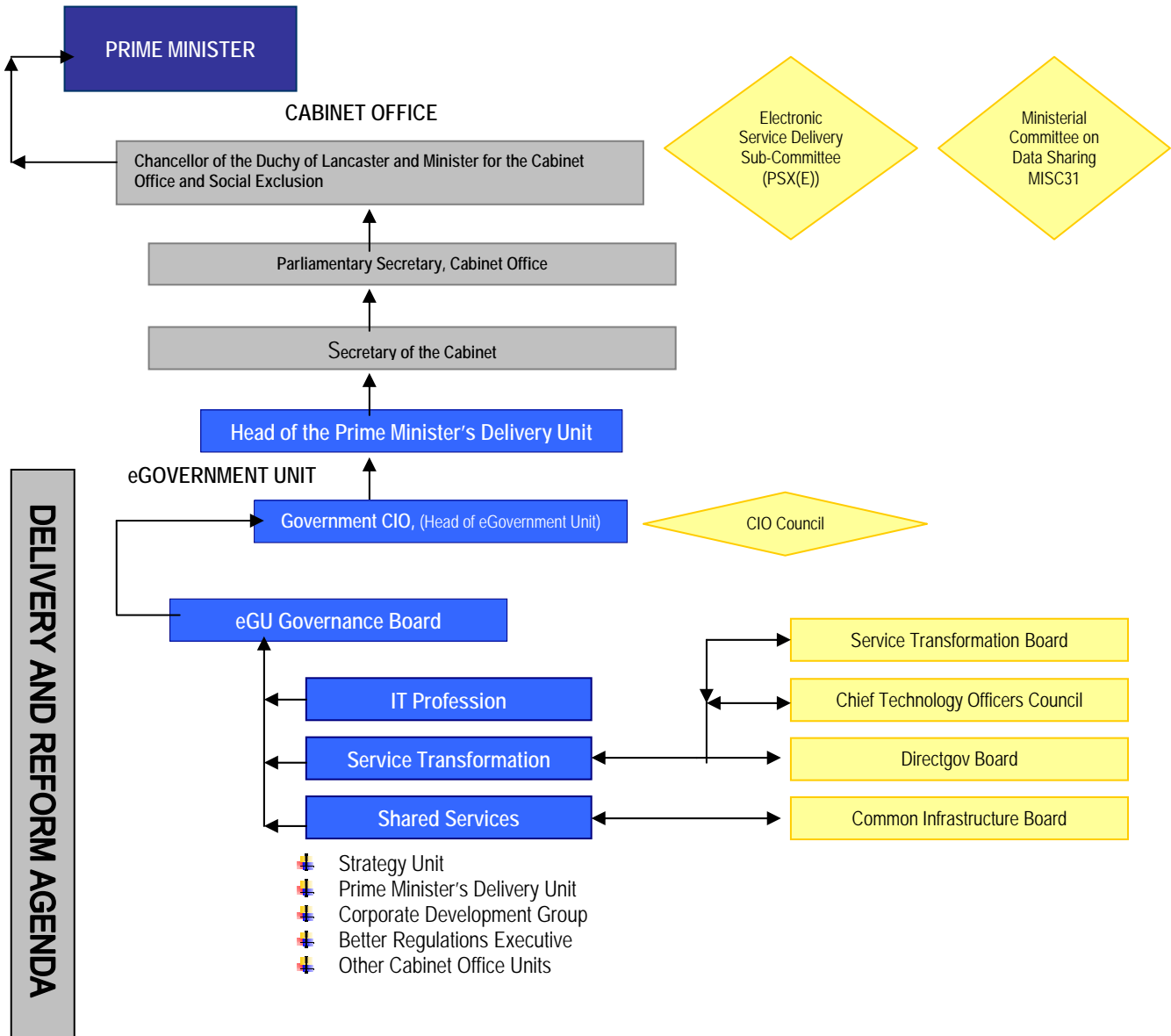
Shaping the agenda - the future

John Suffolk has been appointed as the new Government Chief Information Officer (CIO). John will lead the work of the CIO Council in delivering the Government's strategy for the transformation of public services, enabled by technology.

In this role, John Suffolk will provide leadership to the IT Profession across the wider public sector, enable public service transformation through the strategic deployment of technology, drive the development of shared services and act as the 'face' of UK Government IT both home and abroad. He will take up this role on 5 June.

Between 2007 and 2011 the priority for technology investment and business change must be transforming delivery into public services centered around citizens and businesses, and transforming support into a shared services framework. During this period it will also be important to realise the financial and service benefits of current and planned investments. The goal should be to have made the key changes, to have embedded the new cultures, and to have made the process irreversible, by 2011.

1.2 The eGovernment Unit in Context



UK eGOVERNMENT UNIT: EXTERNAL RELATIONSHIPS	
Electronic Service Delivery Sub-Committee	Organised by HM Treasury Chaired by Chief Secretary to the Treasury www.cabinet-office.gov.uk/cabsec/cabcom/psxe.htm
Ministerial Committee on Data Sharing	Organised by Economic and Domestic Secretariat Chaired by Minister for Cabinet Office & Social Exclusion
Chief Information Officers Council	Organised by eGovernment Unit Chaired by Government CIO (Head of eGovernment) www.cio.gov.uk
Service Transformation Board	Organised by eGovernment Unit Chaired by Director General (Vehicle Operator Group)
Common Infrastructure Board	Organised by eGovernment Unit Chaired by Director-General, HMRC
Directgov Board	Organised by Central Office for Information Chaired by Keith Bedell-Pearce
Chief Technology Officers Council	Organised by eGovernment Unit Chaired by Government Deputy CIO

1.3 Delivering the Objectives of the Cabinet Office

Cabinet Office Headline Objectives

The Cabinet Office sits at the very centre of government and, with HM Treasury, provides the 'head office' of government. The Cabinet Office has an overarching purpose of **Making government work better**. The Department has three core functions that enable it to achieve this overarching purpose:

1. **Supporting the Prime Minister** – to define and deliver the Government's objectives.
2. **Supporting the Cabinet** – to drive the coherence, quality and delivery of policy and operations across Departments.
3. **Strengthening the Civil Service** – to ensure the civil service is organised effectively and has the capability in terms of skills, values and leadership to deliver the Government's objectives.

eGovernment Unit Objectives

The mission of the eGovernment Unit (eGU), as set out by the Prime Minister, is to ensure that IT supports the business transformation of government so it can provide better, more efficient public services.

The "Transformational Government: Enabled by Technology" strategy, which was published in November 2005, sets out a vision for achieving this mission. The eGU is providing leadership in three key areas:

1. The transformation of public services for the benefit of citizens, businesses, taxpayers and front line staff.
2. Moving government to a shared services culture – in the front office, in the back office, in information and in infrastructure – and releasing efficiencies by standardisation, simplification and sharing.
3. Broadening and deepening of government's professionalism in terms of the planning, delivery, management, skills and governance of IT enabled change.

The eGU also continues to manage central building blocks to electronic service delivery. Directgov is the Government's flagship web portal for delivering government services electronically to the citizen. The Government Gateway provides a secure channel for government transactions with citizens and businesses.

SERVICE TRANSFORMATION

Andrew Stott

Public service transformation enabled by technology Leadership of common policies, design and architecture for central and Local government services to citizens and business as agreed by PSX(E) and DA and set out in Transformational Government. Executive arm of the PSX(E), Delivery Council/Service Transformation Board and the CIO and CTO Councils for this transformation.

DirectGov Delivery

Provide more effective and efficient access to government services through joined-up, citizen-centred electronic channels. (Being transferred to COL in two phases: FTE of 18 reducing to 6 by 1/4/06 and 2 by 1/4/08 agreed with Colin Balmer 16/1/06). Governed by a Departmentally-led Board.

SHARED SERVICES

David Myers

Shared services programme Overall leadership of shared service programme as set out in Chief Secretary's letter and Transformational Government. Leveraged expert contribution to Whitehall 2 shared services project team. Expert assistance to create effective, competitive market and reduce procurement and licence costs of shared services across government, highly geared in terms of potential overall saving to government as a whole.

Electronic Delivery Team Provide eGovernment common infrastructure solutions for secure transactions and authentication. Reducing overall in 2006-7, but replacing contractors with permanent civil service appointments on transfer to Birchwood. Eventual destination outside the Cabinet Office. All on-going costs recovered by charges to user Departments. Governed by a departmentally-led Common Infrastructure Board.

IT & Telecommunications Branch From 1 February the ITTB moved from Infrastructure Division to the eGU. ITTB manages day-to-day ICT (Information and Communications Technology) service delivery. Daily operations include managing the Remote Access Service (RAS) home working service, authorising IT equipment requests and managing telecoms services.

IT PROFESSION

Katie Davis

IT Profession capacity and capability Leadership of programme to improve capacity and capability of government to deliver IT-enabled change as set out in the Implementation Plan for Transformational Government. Supporting Professional Skills for Government by building a government-wide IT profession and enabling government CIOs to deliver better, more efficient public services enabled by technology.

Reliable Project Delivery

Provide improved management and control of technology enabled business change building upon the foundations already established by the Office of Government Commerce. The key objective is to ensure not only the *successful delivery* of major IT enabled business change programmes and projects but also to ensure *reliable and consistently successful delivery*.

The work is being taken forward under three headings: support to Key Programmes (Top 20) and Mission Critical Projects (Top 120); control measures and governance structures; and talent pool management.

2. Workstreams

2.1 SERVICE TRANSFORMATION

2.1.1 Service Transformation (including Design Authority)

We will work in support of the Chief Information Officer (CIO) Council and the Service Transformation Board (STB) to stimulate and assist Departments, Agencies and local authorities in the design and delivery of high quality, customer-focused public services that are efficient and continually improving.

We will provide advice and guidance to help the public sector service providers to better understand and tackle the service transformation challenges they face.

We will use our resources to clear barriers to effective service transformation and we will broker relationships to create a vibrant service delivery community across government and with the private and voluntary sectors.

2.1.2 IT Strategy and Policy

Following the publication of *Transformational Government* in November 2005 and the *Implementation Plan* in March 2006, the Strategy and Policy Team continues to oversee the implementation of the strategy, working to convey the overall message of *Transformational Government*. For example, we will lead on the production of the Annual Report, due in November 2006, and we act as the primary liaison point with the Cabinet Committee PSX(E), the committee tasked with overseeing the strategy.

Additionally, we are working with the Department for Constitutional Affairs and the Department for Communities and Local Government to deliver the work programme for MISC 31, the Cabinet Committee on Data Sharing, established partly as a consequence of matters raised in the strategy. This committee is working to 'develop the Government's strategy on data sharing across the public sector'.

Finally, we are working with the CIO Council to sponsor the accumulation and sharing of research, knowledge and innovation. This follows the recommendation in the strategy that there should be effective processes to ensure continuing innovation.

2.1.3 Identification and Authentication

Working with the Central Sponsor for Information Assurance (CSIA) we will develop a number of measures which, when combined with existing procedures, will give people designing public services the information and confidence required both to manage risk and implement better services that the public will find easier to access and use.

We are commissioning the CSIA to develop an approved risk management model, primarily to be used in the design phase of electronic services. The model will provide an indication of the level of risk of the service as designed. It will include guidance on the use of external authentication by companies such as Experian and Visa. This will better inform the level of authentication that would be required. The aim of the model is to give a common basis for assessing risk and for agreeing authentication processes, and so reducing cost through the re-use of credentials and promoting take-up through standard methods of authentication.

We will work with the CSIA to develop an approved list of experts who could help with the design of the service, to ensure that the level of risk is acceptable. These experts will give security managers greater confidence in delivering services with more standard assessments of risk, and correspondingly more standard levels of authentication associated with it.

We will also work with the CSIA and [Government Connect](#)* to develop a list of best known methods that are approved for use at each authentication level. The list will highlight methods that are in 'safe, common usage' and a way of certifying that public sector bodies understand how to use them safely. This will allow for interchange of identity across government through the Government Gateway, (a core part of Government Connect), avoiding the cost of enrolment.

2.1.4 Data Sharing

The different areas of activity stemming from *Transformational Government* have been heavily informed by the experiences of CIOs. In discussing what CIOs needed to enable them to design and deliver better public services, data sharing came up as an issue that needed resolution. By data sharing, we mean the exchange or sharing of information, particularly data about individuals and others such as companies, for purposes usually other than those for which it was originally collected, both within and between public sector bodies.

There is currently no cross-government strategy for data sharing. Customers have to give the same data repeatedly to different public sector bodies, and Agencies do not relay information. Even within an organisation data is often not shared.

As part of the work for *Transformational Government*, eGU worked with DCA and other stakeholders to **recommend the establishment of a Cabinet Committee to investigate the issue**. This recommendation was accepted and **MISC 31** was created.

Government Actions

Because of the potential opportunities offered by data sharing, there are several projects across government looking at this area, particularly:

- **MISC 31** is looking to develop the Government's strategy on data sharing across the public sector. MISC 31 is time-limited to one year. eGU is leading work for the Cabinet Office.
- Sir David Varney's work to inform the **Comprehensive Spending Review**. Sir David is looking to identify opportunities for the CSR to create specific transformational changes to services focused around citizens and business.
- The **BRE** is delivering some of the Hampton Review's recommendations concerning sharing to reduce the burden of regulation on business.
- Other specific projects using data sharing are taking place across government, for example the Common Assessment Framework in **DfES**, or the **Strategy Unit** work on 'high harm, high cost' individuals.

eGU's role

We are leading for the Cabinet Office on the work programme for **MISC 31**, working with officials in DCA who have overall lead on data sharing and data protection and DCLG's Social Exclusion Unit. This virtual team will work to produce the deliverables proposed for MISC 31, including:

- An information strategy defining the current state of data sharing across government, proposing a vision for the use of data to provide better, more efficient public services over the next 3-5 years, and describing how this vision will be achieved – joint eGU/ DCA lead.

* [Government Connect](#) helps local authorities to address the fundamental challenges involved in joining up to deliver better and more effective services.

- A 'strategic statement on data sharing' – probably a short document (one side of A4) describing in high level terms the Government's policy on data sharing for communication purposes – joint eGU/DCA lead.
- Guidance for practitioners and for policy officials to support front line decision making and the design of services using data more 'intelligently' – DCLG lead.

2.1.5 Standards and Technical Policies 2006-07

We will provide leadership and develop technical policies and standards that enable the Transformational Government Implementation Plan to become a reality.

- **Information Management** - Support the Chief Technology Officers Council (CTO) in developing a programme of standards development and tools implementation to allow and encourage collaborative working across boundaries.
- **Information Assurance** - Ensure that the requirements of information assurance are integral to the enterprise architecture activities.
- **Technology Standards and Architecture** - Support the CIO and CTO Councils in determining a consistent approach to standards and architecture across government, and the progressive refresh of legacy systems, using open standards and commercial off-the-shelf products.

Our first priority will be to help the CTO Council agree and publish a standard Enterprise Architecture reference model. The existing and emerging technical architectures across government need to align with a single, pan-Government framework. This reference model will be completed and published by November 2006.

We will review current standards work (eGovernment Interoperability Framework, eGovernment Metadata Standard etc) as dictated by the work on Enterprise Architecture.

We will work with the BSI and other non-governmental organisations on eAccessibility standards in order to improve the public sector's understanding of the issues and our duties under the Disability Discrimination Act.

2.1.6 Working with Local Government

The eGU will maintain a small team with expertise in Local government matters to liaise with the LGA, IDeA, Socitm, SOLACE, other Local government representative bodies, the DCLG as sponsor Departments for Local government, and with local authorities direct to ensure that the vision and principles in the Transformational Government Strategy are linked to Local government policies and programmes.

The team will coordinate support for local authority officers representing Local government on the CIO Council, STB and the other groups working on Transformational Government programmes and projects.

They will advise and support eGU workstreams and inform the agenda with the Local government dimension.

- **Informing eGU/Cabinet Office workstreams with Local government dimension.**
- Engagement with Local government on the Transformational Government Strategy.
- Establishing a dialogue with local authorities, their representative bodies and DCLG in response to the Transforming Local government discussion document.

- **Facilitating** linkages between **eGU/Cabinet Office** workstreams and Local government.
- Supporting local authority representatives on CIO Council, CTO, etc.

2.1.7 Working with Suppliers (Strategic Sourcing)

Working with the Office of Government Commerce (OGC) and CIOs, we will build partnerships with IT suppliers to improve the delivery of government IT projects. We will enhance the information available to CIOs on supplier performance across government and elsewhere and the analysis of future aggregate supply and demand in the Government IT market place.

As a result, Departments and others will be able to take sourcing decisions and manage contracts on the basis of the best available data from across government, common problems can be addressed consistently and collegiately by CIOs, and suppliers will have reliable feedback about their performance and scope for improvement.

Working with Intellect and the Senior IT Forum we will ensure that strategic and cross-cutting issues on IT supply are identified and addressed, often by providing strategic sponsorship to relevant areas of OGC's work programme. We will encourage the development of innovative sourcing strategies by CIOs, and pay particular regard to developing opportunities for widening the supply base and increasing competition, including the involvement of small and medium-sized enterprises.

2.1.8 Directgov

Directgov is government's citizen-facing electronic channel for presentation of and access to informational and transactional services. Directgov aims to answer a citizen's needs within the service, not head them off or act as a portal. It currently operates on the web, digital TV and O2's i-mode system.

It brings together all citizen-facing services offered by government and presents them in 'topics' and 'audiences'. This gives a full picture of services offered on a given subject rather than being limited by the structure of government Departments and existing government services.

The Transformational Government Strategy states that Departments should converge on Directgov for their citizen-facing services and transactions and this is fully endorsed by PSX(E). Directgov currently has well over 2 million visitors per month and the visitor numbers are increasing each month. This gives significant benefit to Departments in terms of cross-sell and driving citizens to their departmental services. Directgov also enables Departments to realise tangible benefits/cost savings to count towards their efficiency targets through the use of common electronic channels to the citizen.

Over the next 12 months a number of key activities are planned: the Directgov service will be re-hosted to a replacement platform; key workstreams will focus on product development of the web and non-web channels; a number of releases are planned to continue the build out of the breadth and depth of the site, with an increased focus on transactions; there will be continued marketing of the site; a physical move of the central team staff from Cabinet Office to Central Office of Information (COI) will take place; Directgov will input to CSR planning with the aim of gaining agreement on a new funding approach from 08-09 onwards.

2.2 SHARED SERVICES

2.2.1 Shared Services

Shared corporate services was originally identified as a mechanism for modernising corporate services within the Government's Efficiency Programme. Shared services is now a key theme of the Transformational Government Strategy.

Shared services is the bringing together of services to improve delivery and release resources to the front line through separating the transactional operations of a business or function into a self-contained unit which is reorganised to deliver more effective service at lower cost.

2.2.2 Shared Services Team

The Shared Services Team is currently working in several areas. The demand and governance work stream are working with the 9 discrete sectors across the Civil Service to aid them in the implementation of shared services, working with suppliers to develop a government-centric market and providing support to shared services practitioners in the form of discussion groups, regular written updates and online assistance. We will also continue to develop and broadcast the manifesto for shared services. This will be done through regular briefings and meetings with stakeholders, through a regular bulletin, through press and ministerial briefings as well offering help to all those within the public sector that are in need of advice and or guidance on shared services.

2.2.3 Human Resources, Finance and other Corporate Services Sector Planning

The Sector Planning team comprises a Sector Plan Lead responsible to the Director, Shared Services and supported by a small team comprising 2/4 sector planning analysts.

Objectives

1. Helping deliver Shared Services Sector Plans and the subsequent agenda:
 - Creating a framework for shared services including how sectors should develop and what sector plans ought to include.
 - Working with lead Departments to deliver shared services sector plans.
 - Critiquing and challenging the emerging plans to determine a pragmatic but ambitious solution from a pan-government perspective.
 - Supporting the implementation of the sector plans.
 - Co-ordinating the buying and selling of shared services within government.
 - Running and stimulating the pan-government governance of the shared services agenda.
2. Addressing the barriers to shared services in government:
 - Identifying the key barriers to the sharing of services (technical, cultural and historic).
 - Working with all relevant parties to remove the barrier.
3. Communicating the shared services agenda across government:
 - Establishing and delivering regular briefings to government organisations.
 - Producing and updating standard introduction and communications material on shared services for use by all government organisations.
 - Briefing Ministers and senior officials.

4. Embedding shared services and efficiency in government:
 - Liaising with the Efficiency Programme on contributions to Corporate Services workstream of SR04.
 - Inputting to HM Treasury team working on CSR07.
 - Working with OGC to embed shared services best practice into Gateway and other mechanisms.
5. Further developing the shared services agenda:
 - Identifying and quantifying opportunities for sharing beyond corporate services (e.g. transactions in Local government).

Deliverables

The key deliverables for 2006/7 for the Sector Planning Team are:

- a) Sector Plans for all parts of government and the wider public sector – June 2006.
- b) Pan-Government Shared Services Board established and effective – Summer 2006.
- c) Papers clarifying perceived barriers and actions to remove actual barriers – throughout 2006/7 but particularly: Workforce Rules May 2006; Vehicles for implementation June 2006; EU Public Procurement guidance June 2006; clarity on VAT position - October 2006.
- d) Standard shared corporate services measurement set with benchmarks - August 2006.
- e) Briefing sessions and communications to all public sector organisations at least every two months.
- f) Corporate Services critique of CSR07 inputs for HM Treasury - June 2006 and Late 2006.
- g) Input to Gateway review processes - September 2006.

2.2.4 Developing the market

A government-centric shared services market does not exist. This work stream seeks to create a market that facilitates sharing across government. Key market players have been identified, and communications with the market established through monthly Cabinet Office market briefings and thought leadership workshops.

In addition, we have engaged with Intellect to coordinate Concept Viability sessions to allow private sector companies to test the Government's proposals – this has provided valuable access to a wide network of potential suppliers and solicited some useful feedback.

We have completed an assessment of the market and a market strategy. Using the market strategy, we are now developing, with the Office of Government Commerce, procurement principles and a procurement strategy for launch by November 2006.

2.2.5 Contact Centre rationalisation review Objectives

1. Describing today's contact centre landscape across Government:
 - Data gathering across 14 Departments/Agencies (90% of Government contact centres).

- Geographic mapping of all government contact centres.
 - 1-2-1 interviews with contact centre leads in major Departments.
 - Assessment of macro contact centre issues in Government.
 - High level benchmarking of contact centre efficiency and effectiveness.
2. Defining attributes of a good approach to contact centre:
- Review of industry trends.
 - Interviews with industry experts.
 - Compilation of relevant case studies.
 - Visits to 'best practice' public and private sector sites.
3. Setting out the shape of future provision:
- Developing possible transformation scenarios ('big ideas') for Government contact centre estate.
 - Workshops with industry experts focusing on customer insights, customer segmentation and customer management trend analysis.

2.2.6 eDelivery Team (EDT)

EDT is responsible for the building of infrastructure, and the implementation and operation of projects initiated by the eGU and the Common Infrastructure Board.

EDT focuses on electronic delivery and technology innovation and provides products and services to public sector organisations including local authorities that assist in enabling the internet to become the primary channel for interaction with government. As a delivery function its operational costs are shared between its users.

EDT is managing common electronic government infrastructure to ensure the benefits of economies of scale, the provision of best of breed technologies and an increased speed to market for quality public sector organisation electronic services that are citizen and business-centric. It provides the secretariat to the Common Infrastructure Board and is building an "intelligent" customer function.

One way the team is doing this is by managing the Government Gateway (transaction, authentication, registration and enrolment capability and additional web-based services e.g. ePayments and notification alerts). EDT is also developing visible working relationships within other parts of the public sector including the Home Office (IPS) and Government Connect.

Relocation of EDT

Objectives

- Recruitment of full team into Birchwood.
- Business preparation for handover for smooth transfer of responsibility to new site.
- Exit of majority of EDT.
- Building the new EDT.
- Establishing a long term trading organisation model.

Deliverables

- Successful appointments of all posts - November 2006.
- Documentation for handover and induction complete - November 2006.
- All EDT team exits are managed - January 2007.
- Strategic paper on new EDT - October 2006.

- Position paper with prior options analysis of trading organisation model - March 2007.

Promote good governance of Common Infrastructure that is relevant to the Transformation Strategy - EDT provides the secretariat

Objectives

- A Common Infrastructure Board Plan with implementation milestones that integrate with other boards – monthly meetings.
- Support the Government Gateway Board as it sets its strategic direction in line with identity management and reliable messaging for public services and reporting on the EDT operations – monthly meetings.

Deliverables

- CI Board to provide a paper on the CI roadmap - November 2006.
- Gateway Board to oversee EDT stewardship effectively – Ongoing.

Supporting Transformational Government

Objectives

- Visible support of Shared Services.
- Visible support of Service Design.
- Visible support of Professionalism.

Deliverables

- EDT to produce a position statement on each stream - September 2006.

Strategic Development

Objectives

- Working relationship with Government Connect.
- EDT becomes a key component of Shared Services.
- Expanded partnering programme.

Deliverables

- Re-use of Gateway within the topology architecture for Government Connect products.
- Membership of the Government Connect Board - Ongoing.
- Position statement on Shared Services - September 2006.
- Build partnering programme to include System Integrators - February 2007.

Build capability of New Organisation

Objectives

- Bedding down eGU in Birchwood.
- Reposition EDT as “intelligent client” to government common infrastructure community.
- Discussions with HM Treasury regarding common good funding in the forthcoming Spending Review.

Deliverables

- Put in place appropriate networks and support tools to monitor key performance indicators of suppliers to EDT - July 2006.
- Deeper relationships with key partners and key government customers with potential new revenues - March 2007.
- Position statement with HM Treasury - July 2006.

Delivering Procurement of Managed Service Provider (MSP) for Government Gateway Strategic Support (GGSS)

Objectives

- Infrastructure Refresh of the Government Gateway and procurement of supplier to take responsibility for managed services for Government Gateway and business continuity planning including disaster recovery capability.

Deliverables

- Successful rebuild of Gateway in new Data Centre - November 2006.
- Successful OGC Gate Reviews - July 2006.
- Contract signature - July 2006.
- Transfer of all managed service responsibility to MSP - November 2006.

Ensure continuity of current services

Objectives

- Take-up of Gateway by new customers.
- Government Connect rollout.
- Continue to provide DotP hosting and support services to all customers. Work with new supplier to transfer knowledge and any operational procedures that are still required.
- Exit current contracts with suppliers involved in the provision of Government Gateway.

Deliverables

- Identification of new opportunities that meet Gateway Board requirements - April 2006.
- Implementation plan for Government Connect roll out Product road map and development. Interface with other common infrastructure requirements that could use Government Gateway - June 2006.
- Orderly close down of DotP - November 2006.
- Orderly exit and transfer of Government Gateway to new support contract - November 2006.

Budget Management

Objectives

- Managing resource budget of £16M+ and cash receipts of £20M+.

Deliverables

- Strong strategic, programme, sales and commercial leadership within the organisation – Ongoing.

2.2.7 IT & Telecommunications Branch

Corporate ICT aim to provide properly governed, reliable and responsive information and communications technology to support Cabinet Office business and to make a positive contribution to staff productivity and their well-being by :

- Planning the provision of contemporary corporate ICT services for the foreseeable future and managing a programme of change in line with Cabinet Office needs and efficiency targets.
- Ensuring that Cabinet Office Staff receive reliable, effective and professional delivery of ICT services.
- Securing value for money in the procurement, implementation and delivery of

ICT services that comply with government policy and corporate standards.

We work with HP to deliver IT services and manage the corporate telephone service provided by OGC. We facilitate the delivery of specialised and secure telecommunications services including video conferencing and television distribution.

Objectives

Plan the provision of contemporary corporate ICT services and manage a programme of change

- Ensure that the ISAAC project results in the provision of services fit to meet Cabinet Office needs from April 2007 onwards.
- Maintain the ICT Strategy and develop a strategy for voice and data integration by December 2006.
- Establish the extent to which classified information is held on CabNet by September 2006.
- Enhance and upgrade the network infrastructures to contemporary standards by December 2006.
- Introduce server virtualisation, initially with the Corporate Platform for Structured Data in May 2006.
- Develop and implement cost-effective continuity arrangements for the telephone network by March 2007.
- Review the feasibility of implementing telephone mobility by September 2006
- Review the opportunity for offering a shared service in BRENT installation and technical security by December 2005.

Ensure that Cabinet Office staff receive reliable, effective and professional ICT services

- Deliver all operational services within the Branch remit to agreed standard.
- Enforce and maintain contractual compliance in the delivery of corporate IT and telephony services.
- Enhance the services available including controlled USB connection in May 2006; rollout of version 2 of the remote working service by June 2006; and secure open internet access by September 2006.
- Commission air-conditioning improvements in the Admiralty Arch computer suite by September 2006.

Secure value for money and comply with government policy and corporate standards

- Provide high-quality ICT consultancy to ensure that management units have access to the specialist advice they need to successfully delivery ICT-enabled projects and, in particular, support:
 - e-RM (HORU); MMU Digitisation (MMU); EPC Call Handling (EPC); BRE Regulations Database (BRE); Centralised Pensions Helpdesk (CSP); Case Management System (Private Office); ePOP2 and CORAS upgrade (FMD); Workplace Strategy (IFD); GEORGE (PMO).
- Operate procedures which protect the Department's reputation and assure it against legal liabilities arising from misuse of email, the internet and the telephone network.
- Maintain the security of the corporate IT and communications infrastructures in line with relevant guidelines and instructions and provide a technical security service against eavesdropping.

- Raise awareness of Information Assurance among staff beginning with a Secure Working Open Day in June 2006.
- Introduce procedures to maintain the corporate record of all ICT systems used by the Cabinet Office and complete the annual return of key IS to schedule in February 2007.
- Introduce procedures for effectively monitoring all ICT-enabled projects across the Cabinet Office by December 2006.

2.3 IT PROFESSION

2.3.1 IT Profession

The IT Profession Directorate continues to develop the government-wide IT Profession. Under the leadership of the CIO Council, we have made good progress in creating a joined up, government-wide IT Profession which provides IT professionals with a career of mutual benefit to the individual and the Government.

Our **Competency and Skills Frameworks**, based on the industry standard Skills Framework for the Information Age (SFIA), have been integrated into the professional expertise component of the Professional Skills for Government framework for IT professionals. These frameworks will not only support individual and organisational skills assessment, but also the annual performance management cycle for IT professionals. We will be communicating directly with HR Directors to ensure that they are aware of these frameworks and how they can be used.

Over the next period, a key area of focus will be supporting Department, in particular HR Directors and CIOs as they implement the aspects of the **Professional Skills for Government** programme which support IT professionals. The CIO Council has agreed to form a working group to bring together best practice and experience in the area of performance and reward, working closely with the Cabinet Office Corporate Development Group and HR Directors within Departments.

We are engaging with Departments on formal **Roll-out of the IT Profession** within the Department. In departments such as the Department for Constitutional Affairs (DCA) and the Department for International Development (DfID), leaders for each competency (community) group are in place, and individual IT professionals are engaged in activity to further develop each community. Links are also being established between communities across organisations.

We have held the first two pilot workshops under the banner of the **IT Academy**. These workshops were developed with the support of the National School of Government and in conjunction with a selected delivery partner, Oxford University's Saïd Business School. We will be working with members of the CIO Council to develop the strategy for the IT Academy.

We will continue to work closely with the **Private Sector**. The CIO Council has renewed its relationship with CIO Connect, a network of CIOs from most of the top 300 companies in Britain. We continue to have strong support from the supplier community for our professionalism programme.

We have positioned ourselves at the forefront of the broader IT professionalism agenda in the UK through proactive **Engagement with Professional Bodies**. We are actively engaged with organisations such as the British Computer Society on their Professionalism in IT programme to develop a qualifications framework closely aligned to our own competency framework; we are working with organisations such as Intellect who are developing a framework for organisational professionalism on behalf of the supplier community; with organisations such as Socitm who are supporting our roll-out to the Local government sector; and we will continue to work closely with e-skills UK, the Sector Skills Council for IT and Telecommunications.

We will continue to **communicate directly** with IT professionals in central Government and across the wider public sector through our website (www.cio.gov.uk/itprofession). Almost 1000 IT professionals representing Central Government (both Departments and Agencies), Local government (local authorities, NHS, police) and Devolved

Administrations have registered an interest in the profession to date, allowing us to engage them directly on our agenda through, for example, regular newsletters and roadshows.

2.2.2 Reliable Project Delivery

We have worked with the Office of Government Commerce to define the support that both organisations can provide to **support Key Programmes and Mission Critical Projects**. eGU support includes Programme Delivery Directors (see below) and eGU Board membership; OGC's include Non-Executive Board Members, Policy Delivery Workshops and specialist consultancy. Both organisations provide specialist mentoring/coaching/advisory support.

By November 2006 we will be working to agreed **joint (OGC/eGU) engagement plans** for all Key Programmes and, with OGC, will have developed an approach to provide similar support to the broader range of Mission Critical Projects.

To ensure continuous improvement we have, with CIO input, developed **a list of successful programmes and projects** for use as case study material and as examples of best practice. The list is refreshed on a regular basis and will also form the basis of the CIO input to the forthcoming NAO Report on Successful IT Projects due for publication in summer 2006.

2.2.3 Control Measures and Governance

Using both public and private sector best practice exemplars we have developed **key principles, target control measures, governance structures** and roles and responsibilities. By November 2006 we will have piloted these approaches in different types of organisations and will have a plan for full implementation. Also by November 2006 we will have developed mechanisms to measure the effectiveness of these new tools.

Starting in financial year 2006/07 eGU and OGC will work together to **review the effectiveness of all existing processes** including the Gateway Review process. eGU will facilitate CIO input into these reviews.

2.2.4 Talent Pool Management

We have begun to establish and pipeline **a cadre of high quality Programme Delivery Directors (PDDs)** (aka Heavy-Hitters) and are piloting deployment on two major programmes. We will have the capability to deploy up to ten operational PDDs by the end of financial year 2006/07. Actual deployments will depend on departmental requirements. In addition we maintain databases of upcoming vacancies and potential candidates and provide assistance in departmental recruitments for PDDs.

In financial year 2006/07 we will initiate similar **talent pool management techniques for the CIO and Enterprise Architect roles**.

For all three talent pools we will facilitate **"community" events** and experience sharing opportunities during financial year 2006/07 and will work with the OGC to **create a similar community for SROs**.

3. Resources

3.1 Staff

The eGU is supported on Human Resources issues by the Cabinet Office Human Resources Services. Support is provided by a designated HR Client Partner and Learning & Development Consultants. From within eGU, HR support is currently provided by two HR Liaison Officers (HRLO), based at London and Birchwood, and by the eGU Business Manager, based in London. It should be noted that as part of eGU's centralisation process the two HRLO posts will be phased out in 2006/07, with some of the work moving to the Business Manager post and other responsibilities being gradually returned to line managers, with support from Cabinet Office HR.

Key Priorities

Succession Planning/Change Management

Managing headcount reductions, ensuring the unit has the right people in the right posts. Re-skilling as necessary, ensure people are able to manage change, and helping surplus staff to find alternative jobs.

HR Responsibilities

Ensuring staff and managers are aware of their HR responsibilities and understand the level of support that eGU's HRLO and central HR can provide.

eGU Staff Induction

Ensuring local induction happens within one week of new staff joining the unit and is location-specific. A monitoring exercise will be carried out to measure the effectiveness of the induction programme.

Fairness, Equality and Diversity

Follow up and ensure that momentum from previous Diversity training is not lost. Ensure our work supports the Cabinet Office Diversity Plan. Continue to accommodate flexible working practices within the Unit.

Pay and Performance Management

eGU will make sure that the performance management system continues to be effective and that the formal performance review process occurs on a quarterly basis. We will publish clear criteria for awarding in-year and end-year bonuses and ensure all teams have the opportunity to make in-year bonus nominations.

Internal Communications and the Business Plan

Ensure that the internal communications plan supports the People Plan, that significant change is communicated effectively, as well as ensuring staff input into the business planning process and that people understand how their role contributes to the unit's objectives.

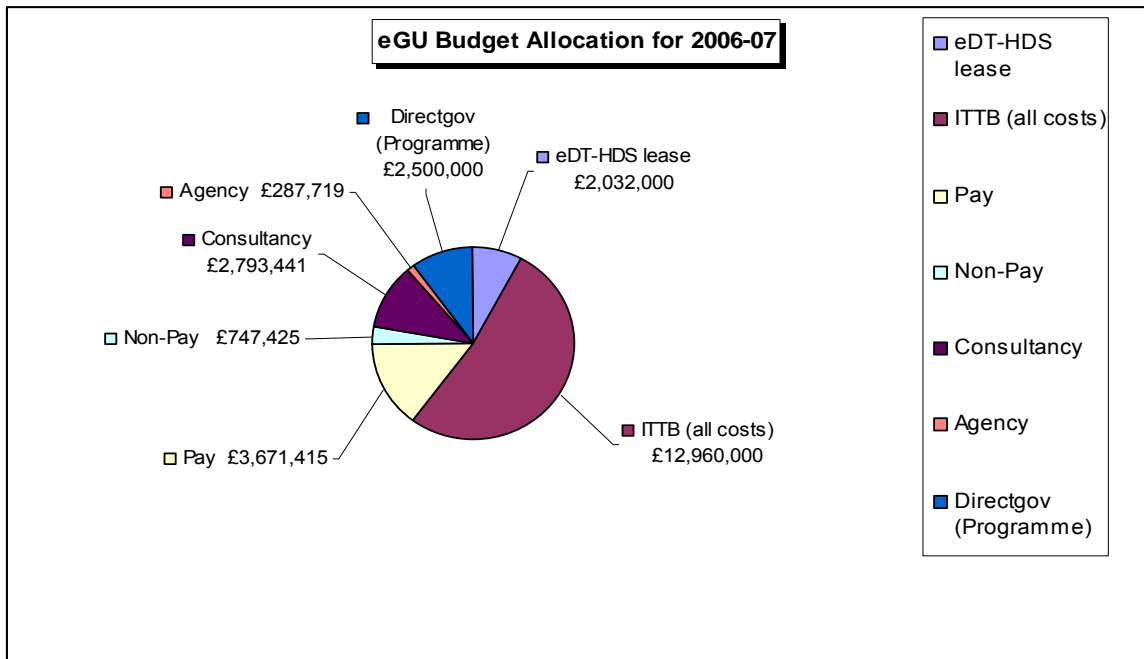
Learning & Development

Develop an L&D Plan that reflects all of the above and supports the unit's strategic business needs. For permanent staff, we will ensure that their L&D activities support job-specific and longer term career development needs. We will continue to be positive about including our contract/agency staff in L&D activities where appropriate. The training budget will be centrally managed by the Business Manager and the HRLO to allow efficient use of the allocated budget. To ensure greater evaluation of L&D (to meet liP requirements and improve VFM) pre- and post-evaluation documentation will be required for budgetary sign off.

3.2 Finances

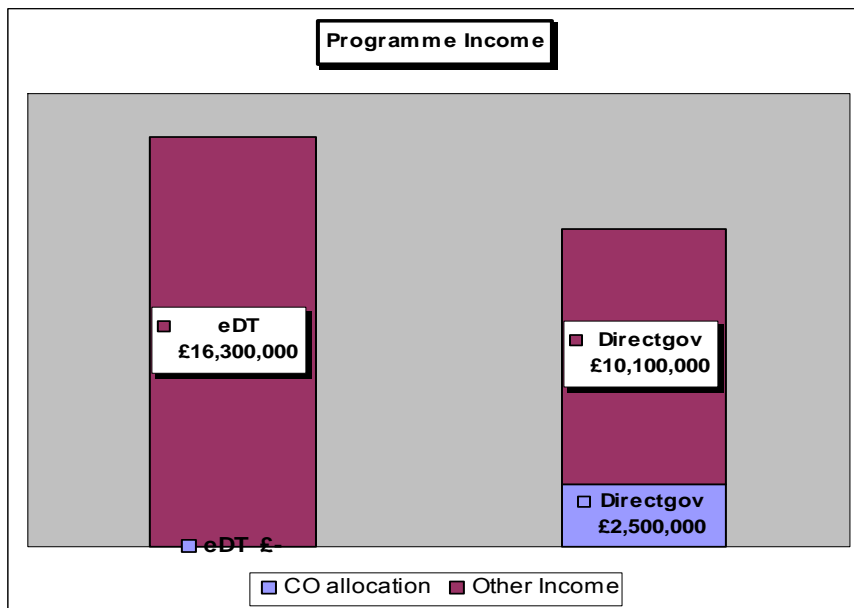
3.2.1 eGU Budget Allocation for 2006-07

The total eGU **budget allocation** for the financial year 2006-07 (includes HDS lease commitments and Directgov funding) totals £24.992m.

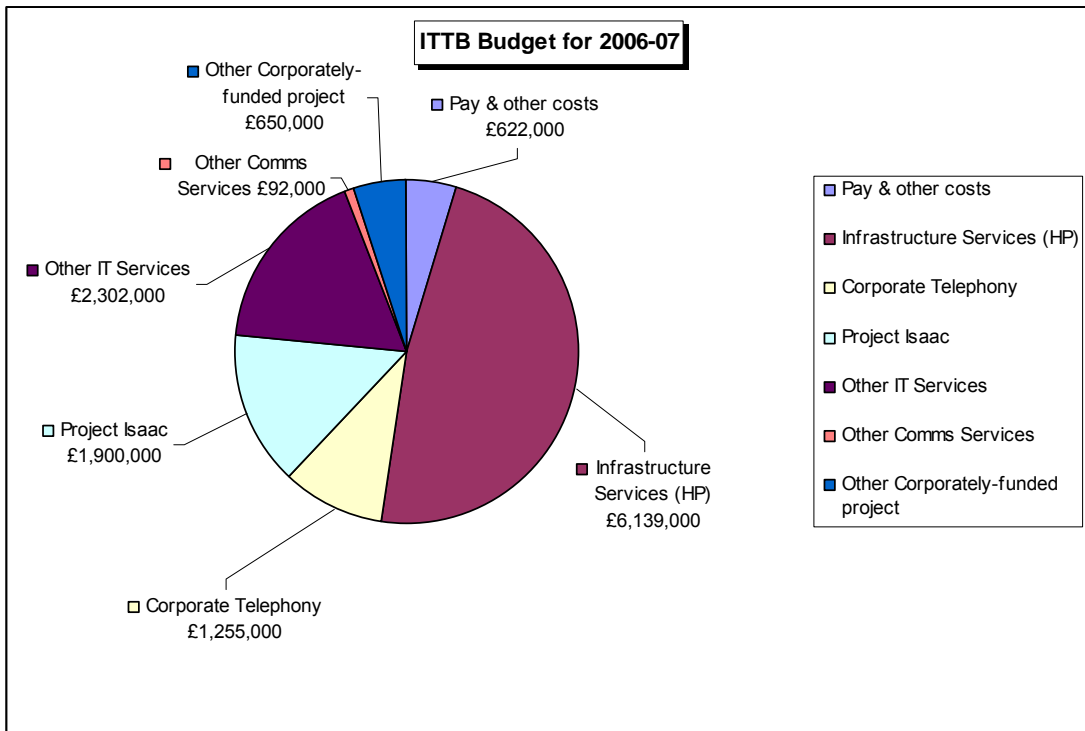
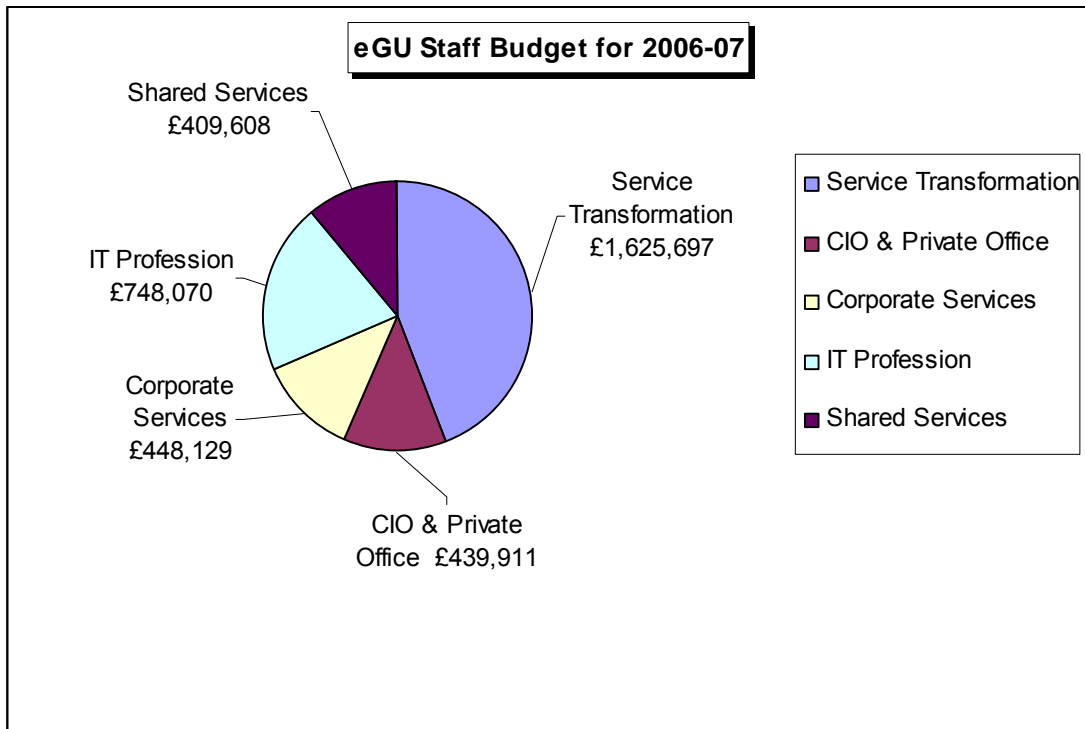


3.2.2 eGU Programme Budget for 2006-07

A **programme budget** of £2.5m has been allocated to the Directgov programme. It is expected that **programme income** totalling £26.4m will be generated from Directgov and eDT activities.



3.2.2 eGU Non-Programme Budget for 2006-07

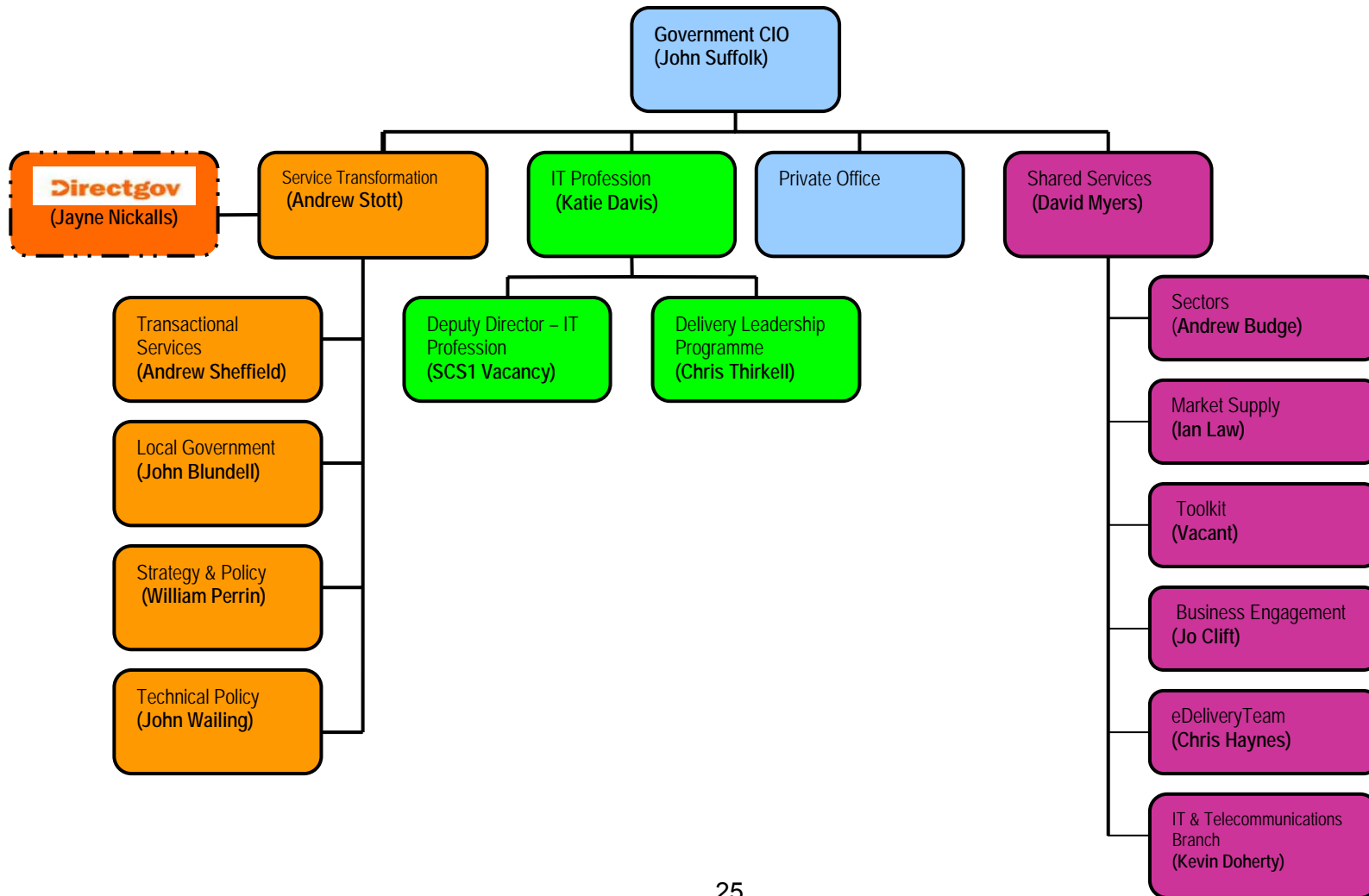


Appendix

A.1 How the eGU is run

eGU GOVERNANCE BOARD			
John Suffolk Andrew Stott		Katie Davis David Myers	
RESPONSIBILITIES			
<ul style="list-style-type: none"> Quarterly meetings Decision-making body Agreeing budget and headcount changes 		<ul style="list-style-type: none"> Managing core eGU costs Agree eGU business plan & bids for funds Contributions to Cabinet Office business plans 	
<ul style="list-style-type: none"> Managing risk Meeting CO Corporate Governance requirements Securing VFM 			
QUARTERLY FINANCIAL REPORTS & OUTTURNS			
EXPENDITURE & INCOME CONTROL	STAFF COSTS AND NUMBERS	CONSULTANT COSTS	PROGRAMME COSTS
<ul style="list-style-type: none"> Discretionary expenditure managed by Governance Board Sundry budgets held against 'Common Services' code (EE120) Expenditure to be booked to individual user analysis (UA) codes 	<ul style="list-style-type: none"> Staff costs reviewed quarterly Allocating staff limits for each section based on overall CO limit for eGU Reviewing and adjusting team limits if required 	<ul style="list-style-type: none"> All non-programme costs to be included in CO budget allocation eGU has local delegation 	<ul style="list-style-type: none"> eGU has local delegation for Directgov eDT will operate on a full cost recovery basis
CORPORATE GOVERNANCE			
Reviewing effectiveness and operation of best practice in: <ul style="list-style-type: none"> Financial management HR and the People Plan Communications Security Health & safety Business continuity and disaster recovery 			
LOOKING AHEAD			
<ul style="list-style-type: none"> Next quarter's prospects, forecasts and risks 			
LONG TERM PLANNING			
<ul style="list-style-type: none"> Maintain eGU's efficiency plan Risk Management 		<ul style="list-style-type: none"> 07-08 Business Plan Contribution to SR07 	

**eGovernment Unit
High Level Organisational Chart – May 2006**



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