

COMMITTEE:	CABINET
DATE:	10th APRIL 2002
SUBJECT:	UK ONLINE CENTRES
REPORT OF:	SUE MCHUGH, DIRECTOR OF FINANCE AND CORPORATE SERVICES
Ward(s):	All
Purpose:	To seek authority to progress a bid for funding for UK Online Centres in Eastbourne.
Contact:	Sue McHugh, Director of Finance and Corporate Services telephone 01323 415104 or internally on extension 5104.
Recommendations:	<ul style="list-style-type: none"> • To proceed with the GOSE application to establish a network of UK online centres in Eastbourne • To support the application in principal subject to funding for related revenue costs being secured. • To delegate authority to agree a contract with GOSE to the Director of Finance and Corporate Services in consultation with a Cabinet member.

1.0	<u>Background/Introduction</u>
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	<p>Eastbourne has an opportunity to obtain significant funding from the Government Office for the South East (GOSE) to set up community online information and communication technology (ICT) centres, under the national UK Online Centre initiative. This report outlines how this funding could be acquired.</p>
1.1	<p>Current Situation</p>
	<p>The Council was approached by GOSE in early 2002 and asked to complete initial research to determine whether UK Online centres could be established in Eastbourne. UK Online centres are community ICT centres which seek to offer internet and other ICT equipment and skills training to members of the community.</p>
	<p>These are targeted on people who would normally have difficulty obtaining access to such technology or training through limited financial resources or disabilities, but are open to all members of the community to use.</p>
	<p>GOSE will provide capital funding to establish such centres, but the Council will need to find revenue funding to ensure their sustainability. To obtain the GOSE funding the Council will need to commit to delivering certain performance targets (See Appendix 1).</p>
	<p>GOSE provided funding to enable research to be completed on the viability of centres within Eastbourne and a draft bid has now been prepared.</p>

1.2	Outline of draft bid
	<p>The research work has identified a number of potential community and commercial interests who would be interested in working together with the Council on this project. Work to finalise the proposed partners and locations is ongoing. In addition to the GOSE funding criteria, the Council is applying the following criteria to prioritise options:</p>
	<ul style="list-style-type: none"> - Deprivation of client base; - Service availability offered i.e. opening hours; - Sustainability of service.
	<p>The centres would be staffed by employees from the organisations and volunteer groups, which will be developed at each location. These would be supported by a full time ICT trainer, part time volunteer developer and part time project manager, to work across the whole project.</p>
	<p>Depending on the final selection of centres, the bid is likely to total up to £150,000, including £12,000 for set up costs. If these costs are not allowed by GOSE, the Council will need to add these to the revenue costs identified below.</p>
1.3	Revenue requirements
	<p>The partner organisations at each site will need to cover all day to day running and insurance costs. Some of the sites will wish to raise some revenues from the equipment to cover these costs, e.g. charging for more advanced training.</p>

		In addition, revenue funding for the following co-ordination and management costs will be required:
		<ul style="list-style-type: none"> - ICT trainer – up to £30,000 per year; - Volunteer developer – up to £18,000 per year; - Project Manager – up to £10,000 per year.
		For those centres which the Council operates, funding for day to day running costs of approximately £4,500 per year will need to be found.
	The GOSE funding is available for capital costs only. Potential sources of funding for the above revenue costs are as follows:	
	<ul style="list-style-type: none"> - SRB 6; - Learning and Skills Council. 	
	Officers will continue to pursue these sources. However, the capital bid to GOSE will make it clear that it can only proceed if revenue funding is also secured.	
1.4	Exit Strategies	
	The project manager would seek ways to extend the lifetime of this project beyond three years and to expand the operation of the centres by linking them into E-Government objectives. If the project was not sustainable beyond three years, the equipment would be donated to the partner organisations for them to use as they see fit. The EBC centres would be funded elsewhere, or the equipment would be donated to community organisations for their use.	
2.0	<u>Consultations</u>	

2.1	The bid is being developed through consultation with community groups and officers from the Regeneration and IT and E-Government service areas.	
3.0	<u>Finance and Human Resources Implications</u>	
3.1	The bid is being prepared on the basis that external funding is available to meet ongoing staffing and other costs, so that the additional work for internal staff is minimised. However, there would be some ongoing involvement for The Head of Regeneration and the Head of IT and E-Government.	
4.0	<u>Summary</u>	
4.1	Members are asked to support the continued development of this proposal.	
Background Papers:		
None.		
OpenlinkCFO/Cabinet 020410 UK Online Centre		

Appendix 1: CONSOLIDATED TARGET NUMBERS (DRAFT)

Through the individual centres the Project as a whole would have the following targets:

<u>Target</u>	<u>Year 1 Total</u>	<u>Year 2 Total</u>	<u>Year 3 Total</u>
Total number of users	1100	1330	1430

Total number of users from key client groups	Help with Basic Skills = 10% Lone parents = 4% Ethnic minorities = 2% Unemployed = 4% People with disabilities = 5% Over 60's not involved in learning activities = 18%	Help with Basic Skills = 11% Lone parents = 4% Ethnic minorities = 2% Unemployed = 4% People with disabilities = 5% Over 60's not involved in learning activities = 20%	Help with Basic Skills = 12% Lone parents = 5% Ethnic minorities = 2% Unemployed = 5% People with disabilities = 5% Over 60's not involved in learning activities = 22%
% of users from target wards/areas	56%	63%	69%
% of users returning to the centre on a regular basis	56%	61%	74%
% of users completing intro to Internet/E-mail facilities and now able to use the Net	40%	45%	54%
% of users who progress to other learning, qualifications and jobs	29%	34%	44%