ATTACHMENT 1

	Mobhaile Project	Hosting Services	Total
Income:			
DEHLG	2,903,767		2,903,767
Funding claimed on behalf of LAs (inc in Dept of Environ)	629,129		629,129
Dept of Taoiseach	136,618	300,000	436,618
Local Authority Safety Advisors Group	27,650		27,650
Local Authority Charges	2,100		2,100
Sundry	2,055		2,055
Total Income	3,701,319	300,000	4,001,319
Expenditure:			
LA Claims paid out-eChampions/eInclusion	629,129		629,129
Travel & Subsistence	25,318		25,318
Training & Conferences	19,908		19,908
Advertising	17,079		17,079
Delelopment Costs	1,482,092		1,482,092
Computing Costs	1,275,878		1,275,878
Accommodation Costs	48,426		48,426
Administration Costs	11,298		11,298
Salaries	431,418		431,418
Hosting 2006		58,661	58,661
Hosting 2007		75,119	75,119
Hosting 2008		86,940	86,940
Hosting 2009		70,583	70,583
Total Expenditure	3,940,546	291,302	4,231,848
Excess Expenditure over Income			<230,528>

ATTACHMENT 2

LGCSB

Mobhaile Project
- **Community Services Gateway**
- **Content Management Tools**
- **Citizen Services**

Project Charter

Version 1.0

November 27 2003

Document History

Version	Date	Name	Description

Contents

1.1.   Document Purpose

Section 1:
Describes outlines the overall objectives of the project provides the business reasons and drivers behind the project

Section 2:
Details the scope of the project from a technical perspective
This section is inclusive of hardware and software deliverables only
- Clearly state what functionality and deliverables are expected from each staged release and the timelines within which they are estimated to be completed.
- Set the expectations of all involved as to what functionality to expect from each release
- Highlight risks and areas of concern
- Clarify business requirements to aid designers & developers in developing the required solution

Audience

Section 1: This section gives a high level narrative of the project and is intended to provide information for all those who are interested in learning more about mobhaile. This may range from Local Authority staff to data providers.

Section 2: is directed towards Designers & Developers, those interested in the actual software development involved and the hardware which will be required to host such an environment.

1.2. Project Information

Project Sponsor	Tim Willoughby
Name of Project:	Mobhaile
Brief Description Of Project:	Give the citizen a single view of local information allowing enquires to be based on "Function" , "Location " & "Time".
Project Classification: (Strategic Screening Criteria)	E-Government : Ensure Local Authorities can offer citizens and businesses improved access to and participation in , the Information Society. Funding is also supplied by the ISF.
Local Authority(s) impacted:	Tipperary, Offaly , West Meath South Dublin, Meath , Mayo
Anticipated Timeframe: (Start To Finish)	November 2003 to September 2004

2.1.   What is the Mobhaile C& V Services Project?

The main aim of the Mobahile Project is to deliver information of local relevance to citizens and businesses when and where it is most appropriate and in the desired format. To provide toolsets for the Community and Voluntary (C&V) Sector so they can deliver websites, email addresses, sms messages to interested citizens and so that they can store and retrieve documents and forms in private areas for their members.

Essential to the goal in carrying out this Pilot Project is to give citizens the local infrastructure so they can generate and maintain online local content and consequently, create a reason for all citizens to use technology and gain from its benefits.

Local Authorities already gather and maintain vast quantities of data for their own usage and now as part of the Mobhaile Project they will make that data available to citizens in a user-friendly manner.

While the Local Authority Mobhaile Portals caters admirably for the citizen and business and their interactions, an area of concern is the Community and Voluntary Sector. The C&V Sector require different services to those of the local businesses and they also rely heavily on external funding and committed volunteers to manage and maintain their technical interests.

It has been difficult for most groups to establish an online presence and to maintain the skill sets and costs for continuous updates and email, etc. The Mobhaile C&V Services proposal aims to meet the varying demands of the C&V Sector in establishing an online presence and also in giving them the ability to communicate with members, interested parties and citizens by means of websites, hosted intranets, and secure email and sms gateways.

2.2.   Approach

The LGCSB will do this by :-

Extending their Internet Service Provider Service. The LCGSB has over the past two years, with the help of funding from the Information Society Fund (ISF), built up a comprehensive presence for hosting and disaster recovery. As part of this LGCSB are also Internet Service Provider (ISP) to the smaller Local Authorities, (Leitrim, Carlow, Roscommon, etc) and provide a full range of services from security and multilayer firewalls for front face websites to anti-spam, mail filtering and virus-checking, to trending and monitoring the websites and all of the authorities servers. Over the two years LGCSB has developed a number of applications and procured a number of engines that will support the C&V sector,

- eForms engine – to create online forms – Application forms, etc,
- SMS engine to allow the sending and receipt of messages,
- ePayments engine to facilitate payments, and other initiatives.
- Trending & Monitoring

- PKI Secure Authentication
- Intra Government Secure Registration (With CIS of DSFA)
- Secure Pin creation and Envelope Printing (similar to bank PIN processes)

These ISP service and applications can be extended to the Community and Voluntary Sector with minimum effort and some additional hardware specifically to manage the Sector's information.

Security

A robust authentication and security framework needs to be developed to manage, entrust and empower users. The security framework is crucial to the success of this whole project as it will allow the various webmasters login, the Community Groups access to their content and intranets and the general users access to their email. As all of the activity to the various solutions is online, the security of the solution is paramount. The LCGSB currently hosts a solution for Local Authorities to allow access to Wide Area Networks and it is proposed to replicate and expand the ideas and developed solutions for this proposal.

Content

A Content Management Framework (CMF) is required to allow each C&V group to create and maintain websites without the need for Local Authority technical intervention. What is envisaged is a set of easy to use tools that the C&V groups can use to create and maintain an online presence. The initial setup of any C&V site will be in agreement with the Local Authority e-champion who will authenticate the C&V group leader for access to the site. The leader will then be able to use the online tools to create a website and maintain online and offline content. It is envisaged that the site will also have a set of tools to allow C&V people to add / delete / maintain group members and give them appropriate security privileges to manage and maintain their data. The toolset will also allow then to create calendar items and events and allow browsers to subscribe to these events for sms or mail notification.

A Portal Management system is required behind the Content Management Framework to manage the multiple interactions of the groups and allow them private online areas to share work and documents. Each of the C&V groups will have areas of Online and offline data and will have numerous members changing data and adding new content that will have to be managed, maintained and audited, the management of the data will be through the content management framework, however the management of the users and their needs, their transactions, sms messages, interactions with the sites and reminders will have to be managed by a portal that brings all of their data and memberships of different C&V groups together. (It is envisaged that people can be members of more than one Club – and may have different roles within the clubs)

Mail

A secure, robust and spam free internet mail service will be established to allow each group to manage email addresses for their members and also to distribute email to interested parties. It is vital that this be a spam-free solution from the outset as it may be heavily targeted for spam. A filtering agent will deter some of the more colourful language and content based emails that currently are plaguing the internet.

SMS Messages

As part of the EU Presidency Hosting the LGCSB is implementing an SMS gateway to allow the Department of Foreign Affairs to send SMS messages to anyone that registers on the EU presidency website and asks for reminders, changes, subscriptions, etc. Delegates will be notified of similar changes, alerts, etc. The solution is currently in the LGCSB and was implemented as a multi-user solution and can cater for more messages than the EU presidency requirements. The system can deal with any amount of SMS numbers (ie. 087, 086, 085, etc) at the same time and transacts messages to/from the different numbers without intervention. LGCSB will have to acquire different mobile phone numbers to send and receive the different messages for each county rather than the whole country using the same number. We can open the gateway to the C&V Sector to allow sports clubs to alert members of pitch or court availability, other clubs of events and reminders, etc.

Dissemination of Information

A further *deliverable* of the Pilot Project will be the ability to deliver mobile training and promotion of the Mobhaile message. A Mobile GYM consisting of a mobile trailer, Portable Satellite dish, wireless Point to Point hubs, mobile generator, mobile promotion stands and wireless laptops and servers will allow the message to be delivered in any county or town hall, meeting place or school without having to rely on local facilities for power, internet connectivity or computing. The solution is a perfect way also to promote inclusion and the use of computers at events where people may be gathered for major events and occasions and could be booked by the relevant county or community group to add to their event. This is envisaged to be used by each county rather than just the Pilot counties.

2.3.   Functional Introduction & Summary

The Mobhaile application from a software development perspective can be divided into three distinct areas.
- Community Services Gateway
- Content Management tools
- Citizen Services

Community Services Gateway

Enable the Community and Voluntary sector to improve their effectiveness by enhancing their ICT capabilities.
This will be achieved by providing them with a virtual office and the ability to:
Using this self-service mechanism they will be able
- To generate documents and events exclusive to their area
- Share documents between members
- Advertise local events
- Gather data on expected attendance at events
- Improve communication
- Allow SMS messaging to members
- Receive payments / subscriptions on line
- All members receive individual email addresses
- Take polls
- Only authorised users may contribute
- Multiple contributors of content

Content Management Tools

It was been identified that "content" will be the centrepiece of mobhaile and ensure its longevity. The tools that will be developed will assist SME's , community & voluntary groups to create and maintain their own individually branded websites via purpose-designed software. The threshold limit on how much space and usage each business is allowed has yet to be decided
- Provide community & Volunteer groups with websites
- Easy-build , not requiring previous web site development knowledge
- Advertise events using text & graphics
- Provide templates allowing local branding
- Provide the LA's , C&VG & business sector with online transaction-processing.
- Ability to link to other related web sites
- Show usage, i.e. how many site visitors

Citizens Services

One of the main objectives of mobhaile is to encourage the use of technology across the broad spectrum of society by providing an information-rich locally-based portal. Information presented will be wide-ranging and will vary from the position of wheel-chair accessible buildings to location of nearest crèches.

Citizens will be able to:
- Apply for a personal email address
- View information on any local area
- Search and view details of local businesses (e.g. location, function , opening hours)
- Set their own location and 'find the nearest' service by category
- Make payments on line
- Link to other related sites

2.4. Pilot Sites

Local Authorities were invited to express their level of interest in participating as a pilot site. One of the award criteria, was the ability of the local authority to leverage local resources to complement the project. The pilot sites were required to nominate a single point of contact from within their organisation to liaise with LGCSB on integration with existing systems, collection and transfer of datasets, and rollout.

The "expressions of Interest" were analysed using set criteria and the pilots were chosen from the results, shown below

Local Authority	Piloting	Contact Name
South Dublin	Mobhaile Services & Mobhaile	Shane Hogan/Lorna Maxwell
Mayo	Mobhaile Services & Mobhaile	Rick Love
Meath	Mobhaile Services & Mobhaile	Paul Dunne
Westmeath	Mobhaile Services	
Tipperary	Mobhaile Services	Ruth Maher (south), Aine McCarthy (north)
Offaly	Mobhaile Services	Caitriona Hilliard?

Mobhaile Services
- Community Services Gateway
- Content Management Tools

Mobhaile
- Community Services Gateway
- Content Management Tools
- Citizen Services

2.5.   Technology

- .NET Framework
- Windows Sharepoint Services 2003
- Windows 2003 Server
- Microsoft Exchange
- Active Directory in Application Mode (ADAM)
- Active Directory (AD)
- SQL Server 2000
- GEO MEDIA web server
- Content management server
- SMS Gateway

2.6.   *In Scope & Schedule*

Approach

In order to deliver the functionality described earlier the functional deliverables have been divided into what is required by the customer i.e. the Community & Volunteer Groups and what functionality must be delivered internally in order for the outward facing functionality to work. The initial delivery of the Community Services Gateway consists of those functional deliverables listed below.

As with any software development project several interdependent streams must be developed in parallel in order to deliver the final product to schedule. Some areas will be in a research phase while others are at a design or coding phase. The table below express's all area's of work on the project within a given period of time. The periods of time chosen are the dates at which each of the main deliverables are due to be delivered to the customer.

Community Services Gateway

Estimated completion 19th March 2004

Delivery	Summary	Customer	Resource
Publish Documents	Create & Publish Documents and images for Viewing by other members	C&VG	DC , TBD
Publish events	Publish new events to Calendar	C&VG	DC, TBD
Take polls	Also gather members intentions to attend events or not	C&VG	DC, TBD
Email address	All community groups & members will be allocated individual email address	C&VG	DC, TBD
Local Branding	Community groups will decide screen colours & logs for their own pages	C&VG	Graphic design, TBD
Add & remove members	Administrator will have the rights to add, remove and change security settings for members	C&VG	Digerati
Login	Front end secure login to Sharepoint Windows Services	C&VG	Digerati
Authentication	Citizen & group members Authentication through CIS		Digerati
SMS	SMS Messaging available on one key pilot area , yet to be defined	C&VG	DC
System Architecture	System architecture designed & pilot hard ware in place	Int.	Network Services

Infopath	Depending on further research Infopath available through Sharepoint	Int.	TBD
Sharepoint links to email accounts	Integrated Email account in sharepoint at a personnel and group level	Int.	TBD
ADAM	ADAM entries created online		Digerati
Limited Sharepoint view	Limited view of Sharepoint allowing C&VG functions only		TBD
Community Services Portal	For use by eChampions & LGCSB		DC
Developed in parallel	**Functions below are developed during the Community Services Portal for Citizen portal release later**		
Data Collection	Define method how data sets will be gathered from Local Authorities & incorporated into Mobhaile. 70%	Int.	LA , TBD
Business Spatial Information	Define method & gather x,y coordinates of local business's	Int	LA, TBD
GML Research	60% : Research in the use of OGIS standards for spatial data	Int	TBD
Database Design	Design of the Spatial Database to be centrally hosted	Int	AC
Updating Business Information	Define & design the method which business's will use to maintain their data on the Mobhaile	Int	TBD
OS Mapping	Agree license and costs to allow Ordinance survey maps to be used	Int	GIS
Address matching	Research the use of address matching and investigate costs (matching x,y co-ords to addresses)	Int	GIS
Usability	Graphic Design, Mobhaile look & feel	Int	Graphic Design, TBD
BETSIE / BOBBY	Partially sighted usability	Int	Graphic Design, TBD

Content Management Portal

Estimated Completion 21st May 2004

Content Management Service	This is the public face of the Local Community groups, they will have the ability to maintain and create their own web pages with their own local branding. From our preliminary investigations we expect to use Share Point Windows Services to form the basis of the Content Management Service	C&VG	TBD
Community Services Portal feed back	Include where possible modifications to the community services portal as recommended by the eChampions & Community Groups	C&VG	Ray,Ma eve, TBD
Developed in parallel	**Functions below are developed during the Content Management Portal for Citizen Portal or Payments Engine**		
Data Collection	Started during Community Services portal, must complete in this phase	INT	LA, LGCSB
GML research	Started during Community Services portal, must complete in this phase	INT	GIS
Payments: Investigate form/screen types required	Gather data on C&VG's & business's which require service, and what type of payments/subscriptions they expect to receive. Also estimate volume of business. (Payments Engine)	INT	LA, LGCSB

Citizen Portal

Estimated completion - 18th August 2004

Maintain company details	Local business's will have he ability to maintain their data on the Mobhaile system	Bus	LGCSB
Content Management	Same as delivered to Community Services Groups now available to businesses	Bus.	
Find nearest	All users & guest users will have the ability to define their location and find the nearest business / public service by type or name	All	LGCSB
Authentication	Allow any citizen to authenticate through CIS	All	TBD
Payments: Develop method or process of form design	There may be numerous form types required depending on what the citizen is paying for. The C/C details will always be taken from the same screen.	All	TBD

Payments Engine

Estimated completion - 30th October 2004

Complete Development of method or process of form design	Who designs/creates each payment form, i.e forms which states what is being paid for.	All	TBD
Develop application to split & assign charges to each business	Relex send all bills to LGCSB, need application to split bills off to each LA / C&VG / Business	All	TBD
Develop applications which bills merchants electronically	Develop applications which will allow LA's,business's & C&VG to accept bills electronically	all	TBD

2.7.   Planning Assumptions:

- Key resources will be available as per plan
- Sharepoint Windows Services Version 2.0 will provide the functionality required to meet the design deliverables required.
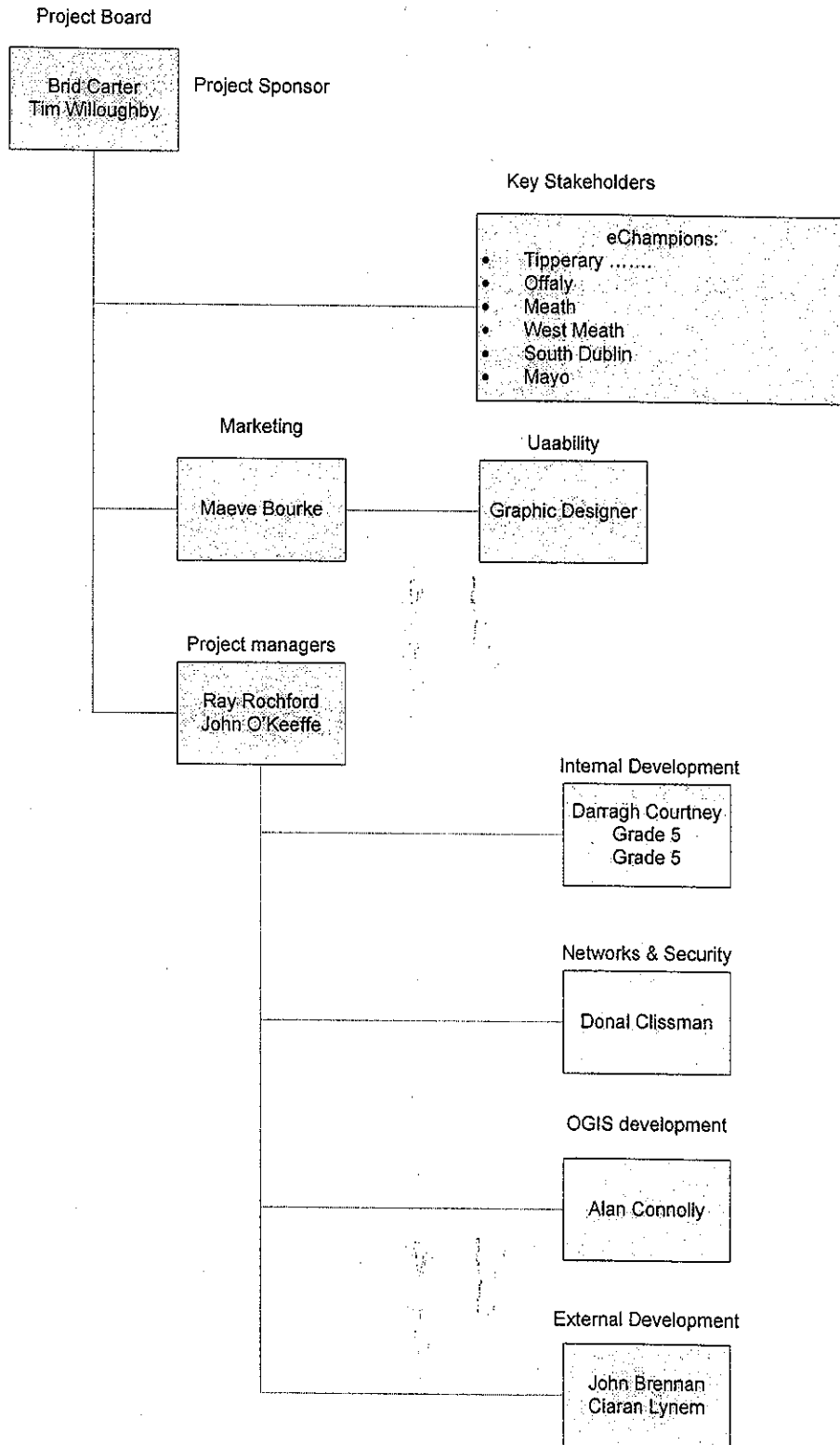
2.8.   Support & Warranty

- Net works support requirements will be included in the standard support functions presently carried out by the Networks team.
- Any software support required will be carried out by the development team who will continue to develop further enhancements to the product having completed these phases.
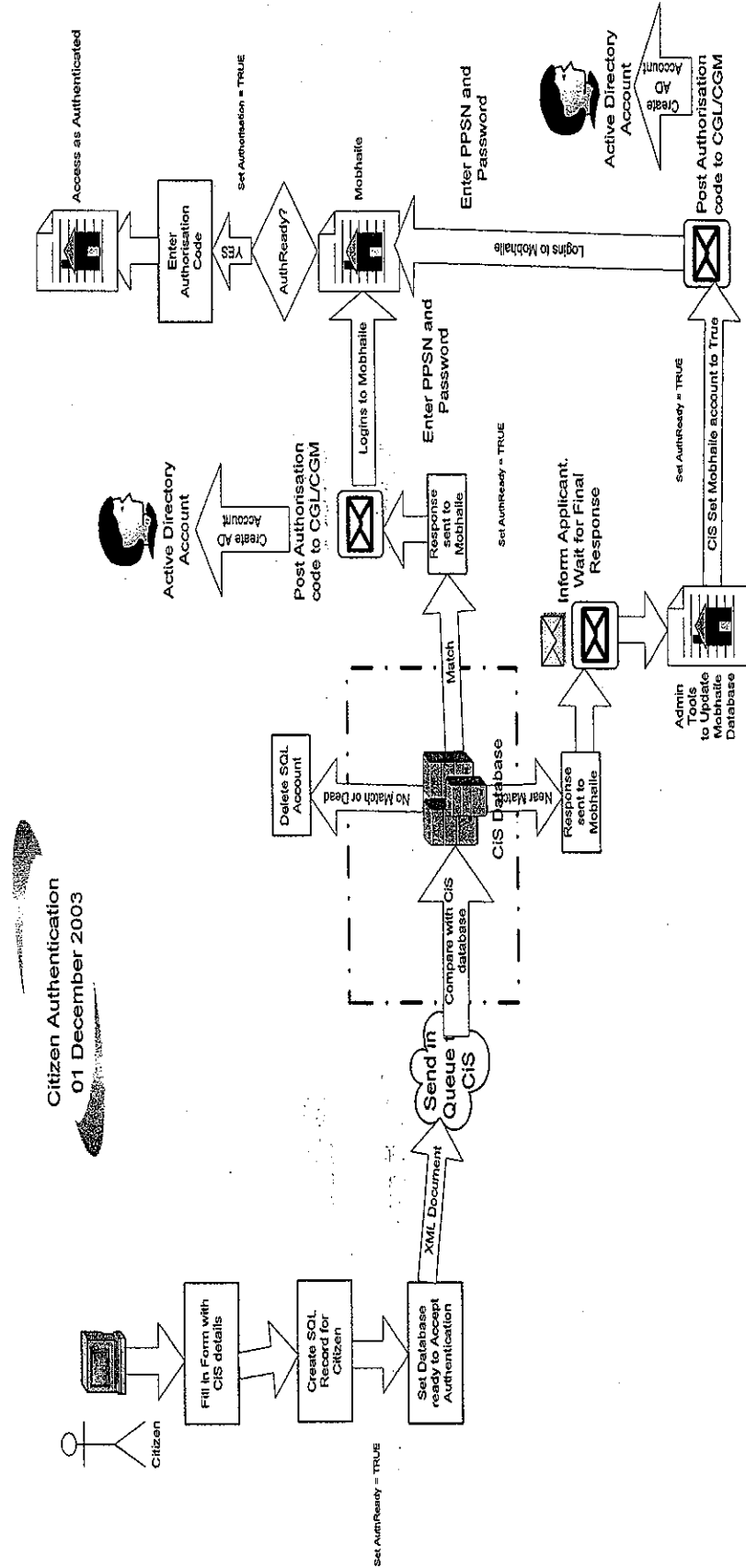
2.9. Risks

| Risk	Impact	Area	Comment
New Technology -Sharepoint	High	CSG CMT	If Sharepoint does not deliver as expected a partial redesign will be required with serious impact on the schedule
New Technology – Team members	Med	CSG CMT	Team members do not have experience with Sharepoint hence if their learning curve is extended the schedule will also be impacted
OGIS	High	CS	Team members do not have experience with Open GIS hence if their learning curve is extended the schedule will also be impacted
Data Collection	High	CS CMT	Local Data collection is reliant on input from the pilot LA's and is not under the direct control of the project team. We also have yet to decide what data sets we plan to gather
Data Quality & Accuracy	High	CS CMT	If the data collected is not accurate it may not be possible to use it to complete the Citizen Services stage
Ordnance Survey mapping	High	CS CMT	We have yet to agree cost and usage of the OS maps. These are fundamental to the Citizen Services
Data Protection	High	CS CMT	Can we publish all data we receive?
Loss of Resource	High	CSG CS CMT	Reallocation of resources if a key staff member leaves the project.
Email Server	Med	CSG CS CMT	The exchange server has yet to be purchased & tested. We may be unable to deliver email address's on schedule

2.10.   Organisation Chart

Project Board

Brid Carter Tim Willoughby	Project Sponsor

Key Stakeholders

eChampions: • Tipperary .... • Offaly • Meath • West Meath • South Dublin • Mayo

Marketing

Uaability

Maeve Bourke	Graphic Designer

Project managers

Ray Rochford John O'Keeffe

Internal Development

Darragh Courtney Grade 5 Grade 5

Networks & Security

Donal Clissman

OGIS development

Alan Connolly

External Development

John Brennan Ciaran Lynem

2.11.　Process Flow Diagrams

Citizen Authentication

Citizen Authentication
01 December 2003

Community Group Leader & Members Authentication

Community Group Leader and

Community Group Member Authentication

01 December 2003
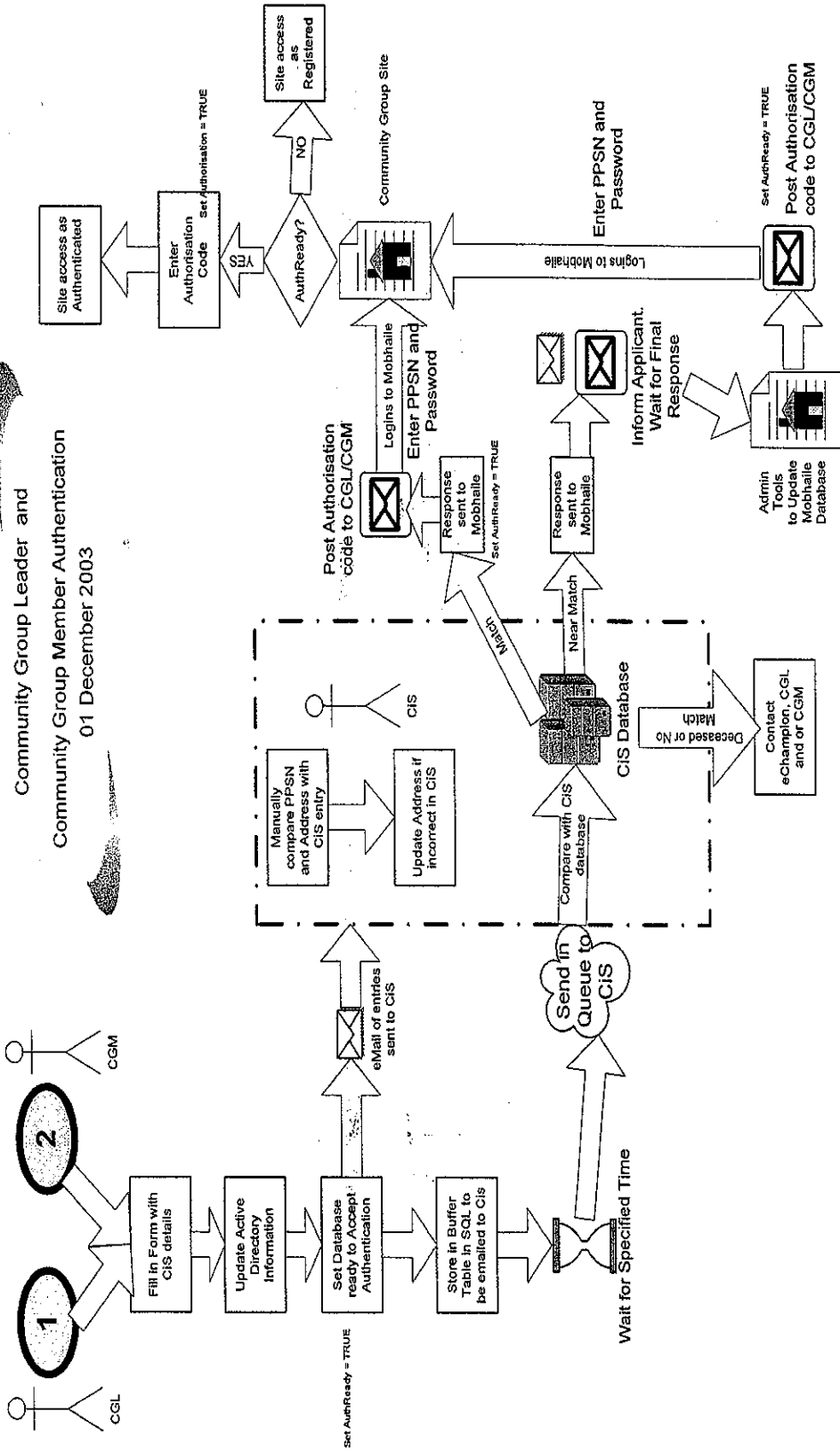
Community Group Leader Setup

Community Group Leader Setup
01 December 2003

Community Group Member Setup

Community Group Member Setup
01 December 2003

Details:
Surname
Forename
PPSN
Address
Email
Group
Password
Phone Number
Mobile Phone Number
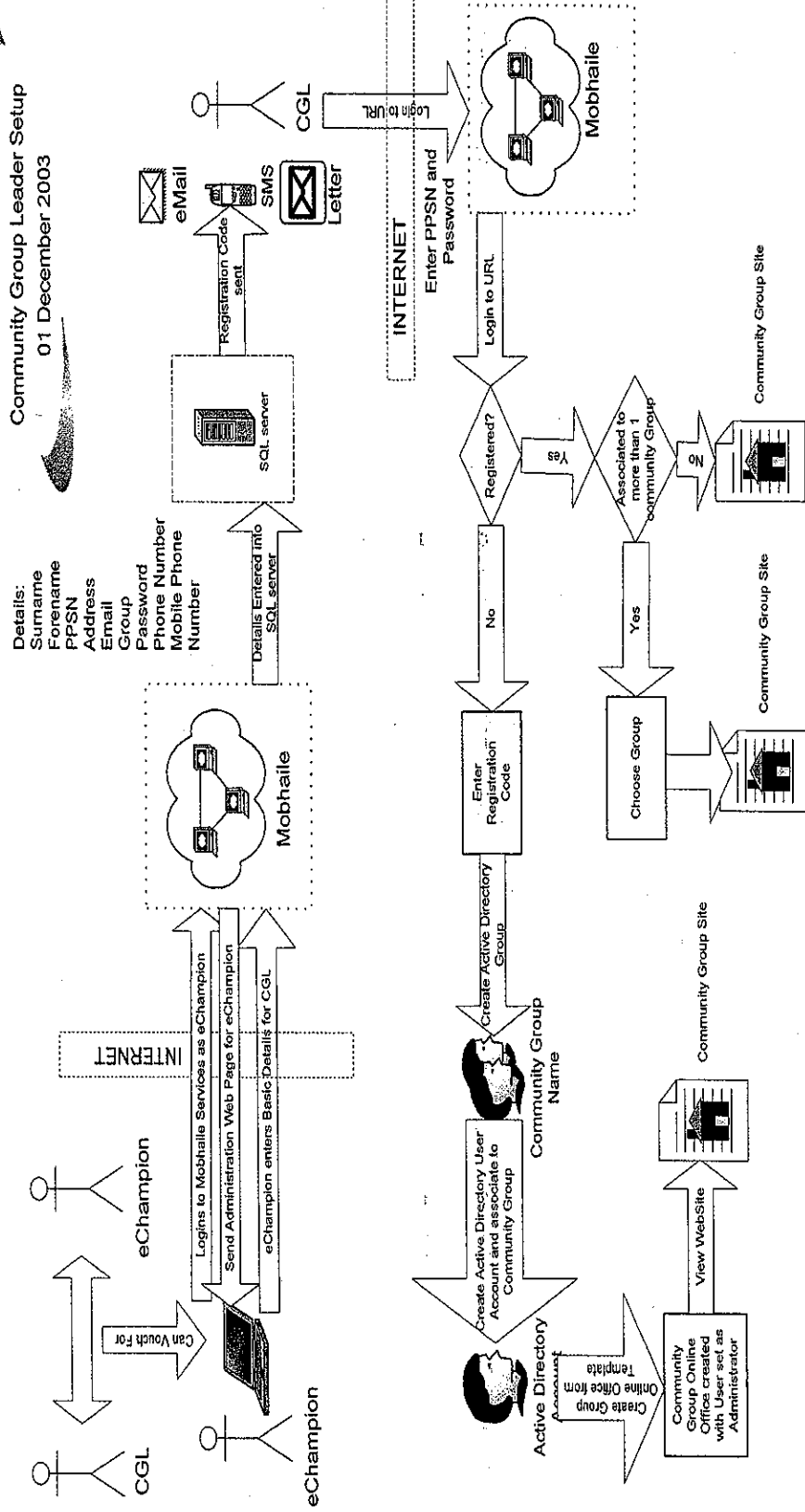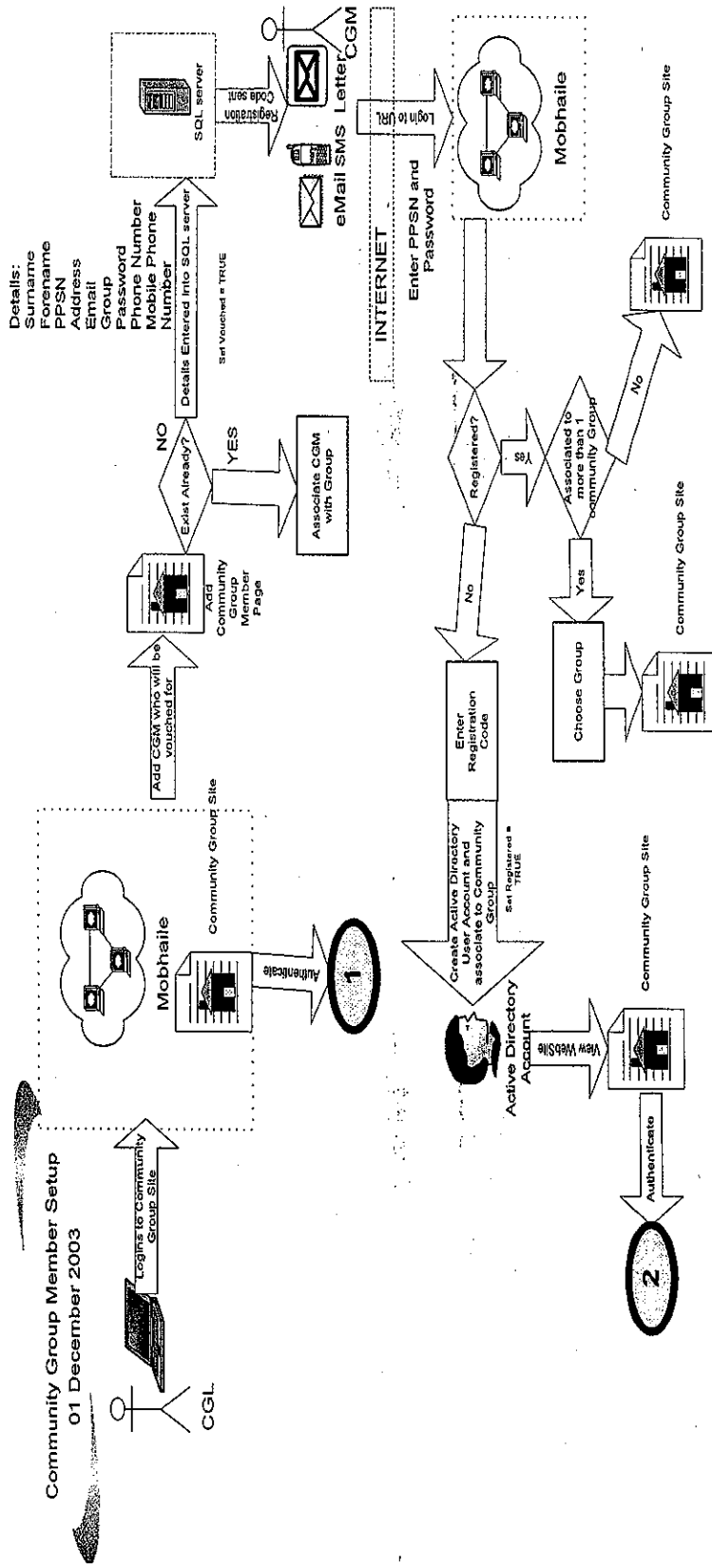
2.12.   *Glossary of Terms:*

GML :   Geography Markup Language
CGL :   Community Group Leader
CGM: Community Group Member
CSGs   Community Service Groups
C&VG: Community & Volunteer Groups
INT   -   Internal deliverable
BUS   -   Deliverable to business community
TBD   -   To be defined
CS   -   Citizen Services
CMT   -   Content Management Tools
OGIS   -   Open Geographical Information Standards