

CABINET

26 July 2005

IEG4.5 – SUBMISSION OF STATEMENT

REPORT OF DIRECTOR OF FINANCE

Contact Officer: Sheila Boden Tel No: 01962 848120 E-mail: sboden@winchester.gov.uk

RECENT REFERENCES:

CAB979 – IEG4 – Submission of Statement, 15th December, 2004

EXECUTIVE SUMMARY:

The fourth Implementing Electronic Government statement was submitted to the Office of the Deputy Prime Minister (ODPM) by 20th December, 2004. A further submission, entitled IEG4.5, was required by 18th July, 2005. This statement was submitted following consultation with the Portfolio Holder for Finance and Resources. The statement indicates that the Council will not achieve all of the targets by the required dates, but will have made significant progress in most areas.

Following prolonged staff absence, temporary staffing support has been employed and the programme is progressing well now after a hiatus. Because of these difficulties, the Council approached the Improvement and Development Agency (IDeA) for support and was successful in achieving additional Government grant of £100,000 towards the e-government programme. Consequent to this, the IDeA is closely monitoring the Council's progress with the programme.

RECOMMENDATIONS:

That Cabinet approves the IEG4.5 Statement.

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DETAIL:

1 Introduction

- 1.1 The fourth Implementing Electronic Government statement was submitted to the Office of the Deputy Prime Minister (ODPM) by 20th December, 2004. A further submission, entitled IEG4.5, was required by 18th July, 2005. This statement was submitted following consultation with the Portfolio Holder for Finance and Resources.
- 1.2 The statement indicates that the Council will not achieve all of the targets by the required dates, but will have made significant progress in most areas.

2 General Progress

- 2.1 Following prolonged staff absence, temporary staffing support from the Council's Strategy consultants, Nineveh, has been employed. The programme is progressing well now after a hiatus. Because of these difficulties, the Council approached the Improvement and Development Agency (IDeA) for support and was successful in achieving additional Government grant of £100,000 towards the e-government programme. Consequent to this, the IDeA is closely monitoring the Council's progress with the programme. The grant will be used to fund additional staff resources for programme management and web development. The Internet is a key factor in providing efficient services to the public either through self-service or mediated mechanisms.

3 Form of the Submission

- 3.1 As in previous submissions, the IEG4.5 Statement is set out in six sections:
- a) 1: Priority Outcomes
 - b) 2: Change Management
 - c) 3: BVPI 157
 - d) 4: Access Channel Take-up
 - e) 5: Local e-Government Implementation Costs
 - f) 6: Local e-Government Programme Efficiency Savings

- 3.2 The format for the submission is prescribed and is made electronically through software known as the ESD (electronic service delivery) Toolkit. The forms use a series of traffic lights to indicate progress:
- a) Red – primary, research, pilot or planned stage
 - b) Amber – funding approved and implementation is active
 - c) Green – implemented or particular standards achieved with plans for extended roll out.
- 3.3 In addition, outcomes are classified as three types:
- a) Required – these are expected to be Green by December 2005
 - b) Good – these are expected to be Green by March 2006
 - c) Excellent – these are only to be completed if all related cells are green currently. None of these cells is completed for Winchester.

4 1: Priority Outcomes

- 4.1 Good progress is being made in many areas but there is still much to be done work to be done (and investment to be made) to achieve these outcomes. A number of priorities are County functions and these outcomes will be achieved through hyper links to the County's web site.
- 4.2 Of 29 Required outcomes, all of which should be Green by December, it is expected that 18 will be Green by then and 20 will be Green by Mar 2006. Outcomes that will not be Green include several relating to the provision of one stop facilities (that the Service Centre will provide in time); e-procurement (the project is about to start); and email enquiries being acknowledged within one day. Nearly all of these will be Amber by December and all bar two will be Amber by March.
- 4.3 Of 25 Good outcomes, all of which should be Green by March 2006, it is expected that 13 will be Green by then. Outcomes that will not be Green include e-consultation, including an email or text alert facility; video and audio files available on the Web site for presenting local policy priorities; e-billing for Council Tax and NNDR (options for achieving this are being considered); Smart cards; mobile facilities for processing Benefit claims from citizens' homes (options are being considered); electronic document and records management system (currently on hold but will be progressed); and single notification of change of address (integration to back office systems to be addressed).

5 2: Change Management

- 5.1 This section provides information on good practice outcomes that are being applied but they do not form part of the Target. Most outcomes are Green: those at Amber include the land charges project (about to be implemented) and projects awaiting completion of Government initiatives.

6 3: BVPI 157

6.1 Submission is being made via the on-line ESD Toolkit. The submission in December 2004 was the first time this system was used. This year the Toolkit has been used to recalculate previous years' figures. This has given a quite different result to those reported, including the figure recently included in the Performance Plan for 2004/05. That figure was calculated as 58%, but has now been recalculated as nearly 65%. Some work has been completed on auditing the indicator and it is proposed to do more now that the figures have been recalculated.

6.2 The comparative figures for the BVPI 157 are as follows:

	IEG3 forecast (at 31 Mar 05)	2001/02	2002/03	2003/04	2004/05	2005/06
Total	86%	6%	36%	50%	65%	94%

6.3 It is a requirement to achieve 100% by the December 2005 but the projection is for 94%. This position has been discussed with the IDeA and no concerns have been raised. There is still considerable work to be done to achieve the targets and the IDeA is monitoring progress quite closely and providing support.

7 4: Access Channel Take-Up

7.1 This section shows the anticipated take up of services through the various channels that the Council offers. Generally it shows an increase in expected take up but it is a difficult area to forecast.

8 5: Local e-Government Implementation Expenditure

8.1 This section has been completed having regard to the estimated cost of projects and likely cash flow. It shows the considerable investment that the Council has made in its e-Government programme (nearly £5m over the period) with only modest Government grant (£1m).

9 6: Local e-Government Programme Efficiency Gains

9.1 Determining the efficiency gains that have been secured from the e-Government programme is not an easy task. At this stage of development of the programme much of the investment has been in infrastructure (both technical and business) and with providing additional services (such as e-payments).

9.2 One area where efficiencies have been projected is in relation to the Service Centre. Following the submission of the Gershon efficiency statement, further savings have been identified that should arise from the implementation of e-government initiatives and these have been included in this section.

OTHER CONSIDERATIONS:10 CORPORATE STRATEGY (RELEVANCE TO):

10.1 The IEG Statement is a key part of the Council's ICT (Information and Communications Technology) Strategy, which, in turn, is part of the Council's Corporate Policy Framework supporting delivery of the Corporate Strategy.

11 RESOURCE IMPLICATIONS:

- 11.1 A very broad estimate of the E-government programme is set out in sections 5 and 6 of the Statement. The programme is funded partly from Government grant but mainly from Council sources, in particular the ICT Reserve and capital receipts.
- 11.2 Some of the revenue effects of the various schemes in the programme are already included within revenue budgets. Where revenue costs are not budgeted for, further reports would be made to Cabinet giving the business case for implementation and suggestions for how those costs might be funded.

BACKGROUND DOCUMENTS:

Various working papers in all Directorates

APPENDICES:

Appendix: IEG4.5 Draft Statement