

Isle of Wight Council

Implementing Electronic Government Statement II - October 2002



Date: October, 2002
Version: 1.0 (final)
Authors: John Clack / David Price
Approved: 29/02/02

Contents

Contents	2
Introduction	3
1 The Isle of Wight Vision	4
1.1 Joined up	4
1.2 Accessible	5
1.3 Delivered or supported electronically	6
1.4 Delivered jointly	6
1.5 Delivered seamlessly	7
1.6 Open and accountable	7
1.7 Used by e-citizens	8
1.8 Benefits for the Public	8
1.8.1 Great Access to Great Services	8
1.8.2 A Wider Range of Choices	8
1.8.3 Services That Meet (and exceed) Customers Expectations	9
2 Priority Outcomes and Services	9
2.1 Projects Supporting the National Cross-Cutting Objectives	9
2.1.1 Customer Service	9
2.1.2 Social Inclusion	9
2.1.3 Democracy and Accountability	9
2.2 Projects Supporting the National Priority Services	10
2.2.1 Raising Standards Across Schools	10
2.2.2 Improving the Quality of Life	10
2.2.3 Promoting Healthier Communities	10
2.2.4 Creating safer and stronger communities	10
2.2.5 Transforming the local environment	10
2.2.6 Meeting local transport needs more effectively	10
2.2.7 Promoting the economic vitality of localities	11
2.2.8 E-Citizenship and e-Democracy	11
3 Self Assessment of the Council as an E-Organisation	12
3.1 Overall Approach	12
3.2 Progress Against the National Model For Local E-Government	12
3.2.1 Theme 1 - Transactions	12
3.2.2 Theme 2 - Access Channels	14
3.2.3 Theme 3 - Enablers	17
3.2.4 Theme 4 - e-Business	20
3.2.5 Theme 5 - Organisational Development	22
4 Resources	24
4.1 Expenditure Requirements	24
4.2 Sources of Income	24
4.3 Funding Shortfall	25
4.4 Benefits Anticipated	25
4.5 IEG Spend	25
5 Risk Assessment	26
5.1 Internal Risks	26
5.2 External Risks	26

Introduction

In 2001, the government asked every council in England to prepare a paper describing how they intended to progress the national e-government agenda. That paper was known as an Implementing Electronic Government (IEG) Statement and councils producing a satisfactory statement (including the Isle of Wight council) were awarded a grant of £200,000 towards the cost of implementation.

In 2002, the government asked councils to produce an updated statement (known as IEG2) with the promise of a further grant of £200k and this paper is the IEG2 Statement for the Isle of Wight Council.

The aim of the paper is:

- to summarise progress on the e-government agenda over the last year
- to demonstrate that the key elements of the draft national strategy are being properly taken into account in local plans
- to describe the council's vision for the future and the contribution that e-government will make towards this
- to describe the work that is being planned and carried out on the e-government agenda
- to demonstrate that the council has a realistic approach to e-government and is taking the agenda forward

The Statement has been approved by the Leader of the Council and by elected members and has the full support of the senior management team.

1 The Isle of Wight Vision

The Council has been working with partners to set out a vision for the future of the Isle of Wight and this is described in full in the Community Strategy paper '*Island Futures*'. In addition the council has developed a Corporate Plan for the period 2002-2005 which describes the work that it will do to delivery on this vision and both documents can be seen in full on the council's web site www.iwight.com.

The key themes of the Corporate Plan are:

- to improving health, housing and quality of life for all
- to encouraging job creation and economic prosperity
- to raise education standards and to promote lifelong learning
- to create safe and crime-free areas
- to improve public transport and the highway infrastructure
- to protect the physical environment and to promote sustainability
- to provide high quality council services

In addition to these key themes, the recently appointed Head of Paid Services has identified four key cross cutting priorities which will underpin the way that the organisation carries out its business. These are:

- to drive the quality, efficiency and effectiveness of service delivery through effective performance management
- to promote organisational development to achieve this, in particular through e-government and electronic service delivery
- to enhance and promote political management
- to develop the individual capacity and skills of individuals within the organisation

To achieve these aspirations will require a significant change in the way that the organisation carries out its business over the next few years and it is anticipated that the services of the future will look very different to the way they look today. In particular, services will be:

1.1 Joined up

The Isle of Wight Council is a unitary authority and, together with its partners, offers the full range of services offered by councils elsewhere. In the future, it is intended that:

- trained and skilled staff will be able to handle around 80% of customers enquiries at the first point of contact regardless of the customer's choice of channel.
- Most if not all of these services will be delivered through partnership arrangements with other agencies on the island and elsewhere, so that the customer can access services without needing to understand the way local or central government works.

- Business processes will be reengineered to enable this to happen, so that services are provided efficiently and effectively regardless of agency boundaries.
- Regardless of how services are provided, these will be underpinned by efficient, effective information and technology services which ensure that the right information (including partner data) is available to customers and staff in the right place at the right time.

1.2 Accessible

Customer research on the island has demonstrated that the council's customers currently have a very strong preference (85%) for mediated services and that there is little appetite at present for electronic service delivery. The council has therefore decided in the first instance to implement e-government solutions which will transform the way mediated services are delivered and then to use this as a lever to drive the future take-up of electronically delivered services. This is being done as follows:

- The council is developing a detailed customer access strategy on the back of work carried out as part of a Best Value Review on '*Connecting with the Public*', recent Mori polls and other consultation processes, and work carried out to establish the need for and costs and benefits of a corporate Customer Relationship Management system.
- In parallel with this, the council is evaluating the merits of implementing a 'fast track' corporate contact management system to enable it to properly and fully identify the nature and pattern of demand for services.
- The council has also been evaluating what good customer access would look like using the national Promoting Electronic Government (PEG) model and it is anticipated that this will lead to further work on the organisational change aspects surrounding accessibility.
- Alongside this work, the council has been implementing key enabling technologies such as robust network, desktop and security infrastructures, document imaging, standardised addressing systems etc. to ensure that it has the technical capacity to support the e-government agenda at all key sites.
- This has enabled the development of improved customer services using existing service delivery channels in areas such as Highways, Planning, Tourism and Revenues and Benefits as well as in generic areas such as e-communication, e-payments for goods and services and the electronic provision of information via browser based mechanisms within and outside the authority.
- The access strategy will build on this and it is anticipated that the council will move towards a more clearly defined front-office / back-office split with 'specialist-generalists' providing front office services by phone, face to face and as otherwise appropriate, and with back office staff focusing more heavily on their areas of specialism and expertise than is possible at present.
- This will be supported by appropriate outreach services such as one-stop shops, electronic kiosks, mobile services such as the satellite linked mobile library and partnered services as appropriate.

1.3 Delivered or supported electronically

The council is committed to using ICT to transform the way it delivers services to customers and is investing significantly in key enabling and other technologies to make this possible.

- The council has made significant investments in voice and data networks to ensure that robust, cost-effective electronic communication is available where required. This will continue together with work with the private sector to promote the development of broadband across the island.
- The council is making significant investments to provide all staff with high quality ICT equipment and training and this will continue.
- The authority is carrying out a range of ICT related projects to ensure that the front and back office systems required to support electronic service delivery are in place (including electronic document management, e-workflow, land and property gazetteer, customer relationship management, tourism destination management system and others). Further projects are planned.
- The council will continue to roll out key supporting technologies such as its integrated electronic payments system which is widely recognised as an example of best practice and which allow both officers and members of the public to make payments securely and efficiently using the same technologies.
- The council will also continue to roll-out software which is accessible via web browsers to enable widespread access to services

1.4 Delivered jointly

The Isle of Wight Council has a good record of working well in partnership with other agencies and this will be developed further in the future. In particular:

- The council will continue to develop the strong partnership which exists with the NHS Primary Care Trust and will build on the joint service delivery with the mental health service and the use of common data networks and shared information systems to further improve services.
- The authority will build on the existing Children's Services partnership which brings social workers, paediatricians and educational staff together, again with shared data networks and information.
- The council will work in partnership with other agencies on the island and elsewhere whenever this is in the best interests of the public. Examples of current work include the development of joint working processes and the procurement of common information systems with the island's Housing Associations, the Probation Service, the NHS and other bodies on such projects as a Common Housing Register and Supporting People and this approach will continue and be developed in the future.
- The authority will continue the implementation of a local land and property gazetteer which meets the requirements of the National Land and Property Gazetteer (NLPG) and National Land Information Service (NLIS) Projects and will continue to work with the Hampshire and Isle of Wight Local Authorities (HIOWLA) organisation in this area.

- The authority will partner with other authorities on national bids and projects where it is appropriate to do so. This will build on existing work by HLOWLA on bidding for national strategic funding and on the national Smart Card pathfinder project with Southampton City Council
- In addition, the authority will work with the private sector and the Office of the Deputy Prime Minister (ODPM) to promote the use of the ODPM construction database, and with public and private care partners to replace the now aging Social Services client database system.

1.5 Delivered seamlessly

The council is relatively poor at information management at the moment but aims to improve this to the point where information is captured once only and then shared between everyone with a right and a need to know the information (subject to the data owner's consent). To enable this:

- The council is progressing a Customer Relationship Management (CRM) project which will enable it to provide customers with a seamless and integrated service for the first time.
- The council is also in the process of procuring a Document Management and e-Workflow system which will enable the organisation to move and share information around which arrives in non-electronic format.
- The authority is assessing the best way of reviewing and re-engineering its business processes (including the interfaces with other agencies) to enable it to provide seamless services to the public)
- The Benefits Service and Social Services staff are exploring the concept of a joint 'assessment passport' to speed up service delivery for their clients.

1.6 Open and accountable

The council is committed to working in a way which is open, transparent and accountable and indeed these are part of the core values of the organisation as described in the authority's corporate plan.

- The council already publishes its Forward Plan, Agendas and Minutes electronically and this will continue.
- The authority has developed a mechanism for reporting Members attendance at meetings on-line in near real-time, and is considering reporting officers and Members declarations of interests in the same way.
- Key performance standards, targets and achievements are already available electronically and these will be enhanced and will be made available at contact centres and elsewhere.
- The council intends to achieve beacon status (or some other form of external accreditation) for at least two of its services by 2005 as a way of demonstrating the progress that it is making.

1.7 Used by e-citizens

Although the feedback from consultations with the public is that people prefer to receive services through mediated channels, it is also clear that there is a huge potential to improve service delivery by encouraging people to use new technologies. The council will encourage this by:

- Continuing the ongoing development and promotion of the council's website as a portal for the island.
- Encouraging partner organisations, including the voluntary sector, to use the council's content management system to publish information and services of value to the public.
- Encouraging the use of open and engaging debate on council and other issues via the website forums.
- Rolling out the provision of free internet access for the public to all libraries, and other service deliver points as appropriate.
- Providing trained staff within libraries and elsewhere to help local people become comfortable with technology and able to use it to access services (subject to the successful outcome of a bid for European Social Funds).
- Encouraging the indirect take-up of technologies through the provision of associated benefits (via for example discounts for the use of Smart Cards).
- Proactive marketing of local and national e-services and the internal championing of internal e-services when used by staff to provide mediated services.

1.8 Benefits for the Public

The council is committed to improving the range and quality of services provided to the public by the effective use of ICT and electronic service delivery. As part of its vision, the council, expects the public to benefit in a number of ways, including:

1.8.1 Great Access to Great Services

- Customers will be able to access services when and how they want, with services available in one form or another around the clock.
- Customers will have most of their needs appropriately handled at the point of first contact, even where the council is not the primary provider of the required services.
- Customers will feel valued, understood and listened to
- The council will know who it is dealing with and why and will be able to divert resources creatively to meet demand.

1.8.2 A Wider Range of Choices

- Services will be available from a wide range of locations including home work, schools, libraries, local village and town centres, drop-in centres, and other from partner agencies.
- Services will be available over a wider range of channels, including face to face, telephone, mail, e-mail, digital TV and the telephone

1.8.3 Services That Meet (and exceed) Customers Expectations

- Customers will be treated in a professional (but personal) manner
- Staff will be committed to delivering excellent quality services and will be prepared to take responsibility to ensure that customers needs are met.
- Standards of service will be clearly set out, and achievement against targets will be publicly monitored and displayed.
- The organisation will become a learning organisation, which learns from everything that it does and uses this to deliver continuously improving services.

2 Priority Outcomes and Services

The council recognises that the e-government agenda is about more than just enabling the electronic delivery of services and sees it as a way of driving up the quality of the services that it delivers and as a way of strengthening the role that the council plays in terms of community leadership. These roles have also been recognised at a national level and the council is supporting the nationally defined cross cutting objectives and service priorities as follows:

2.1 Projects Supporting the National Cross-Cutting Objectives

The national cross cutting objectives and the projects which support these are:

2.1.1 Customer Service

- Best Value Review / organisational development programme using the Promoting Electronic Government (PEG) framework
- Procurement and development of a corporate customer relationship management system
- Review and re-engineering of key business processes
- Development and implementation of a customer access strategy

2.1.2 Social Inclusion

- Outreach library service with satellite equipped mobile library
- ICT support to groups with special needs (including the *Isle of Wight Blind Society* and the *Riverside Centre* for people with special needs)
- Deployment of PCs throughout the library network
- Personalisation of the council's website

2.1.3 Democracy and Accountability

- Electronic provision of council agendas, papers and minutes
- All members with council e-mail addresses (and all who want them with laptops and remote access (95%))
- Web site forums
- Currently evaluating the on-line reporting of Members attendance at meetings and officer/ Member declarations of interest.

2.2 Projects Supporting the National Priority Services

The council is supporting the national priority services (as set out in the Central-Local Partnership Agreement between local authorities and central government - July 2002) as follows:

2.2.1 Raising Standards Across Schools

- Major education related website (<http://eduwight.iow.gov.uk/>)
- Local implementation of the National Grid for Learning
- Local schools developing websites using the council's content management system

2.2.2 Improving the Quality of Life

- Comprehensive and up-to-date on-line list of all island clubs and societies.
- Implementation of new Leisure Card system.
- Implementation of Libraries on-line.
- Comprehensive life-events content on the council website.
- Personalisation of the council's web sites.

2.2.3 Promoting Healthier Communities

- Partnership working with the NHS, Housing Associations, the voluntary sector and other agencies, including the joint use of data networks and information systems where appropriate.
- Procurement of joint Social Services / partner client database at project initiation stage.

2.2.4 Creating safer and stronger communities

- Joint working with the Police including the use of shared information and information systems where appropriate.
- Dedicated Crime and Disorder partnership website (<http://www.iowcrime-disorder.org/>).
- CCTV programme implementation and management.

2.2.5 Transforming the local environment

- On-line and traditional consultation on major pedestrianisation scheme.
- Project underway to implement on-line planning services.
- Dedicated website to support Areas of Natural Beauty (<http://www.wightaonb.org.uk/>).

2.2.6 Meeting local transport needs more effectively

- On-line consultation on the Local Transport Plan.
- Reduction in the need to travel to access services being considered as part of the development of the corporate access strategy.

2.2.7 Promoting the economic vitality of localities

- Procurement and implementation of Tourism Destination Management System and on-line accommodation booking.
- Dinosaur Isle web site.
- On-line payments project.
- Development of a comprehensive island-wide business directory (in partnership with the Isle of Wight Chamber of Commerce).
- Forums and other initiatives to promote the development of broadband on the island.

2.2.8 E-Citizenship and e-Democracy

The council encourages open and robust debate in the forums on its website but has no other plans to promote e-citizenship and e-democracy at present due to the lack of funding and competing requirements. The island would however make an ideal test bed for comprehensive e-democracy / e-citizenship pilot projects and the council would welcome the opportunity to work as a partner in such a pilot should the opportunity arise.

3 Self Assessment of the Council as an E-Organisation

3.1 Overall Approach

The council is committed to ensuring that the implementation of e-government makes a fundamental difference to the way in which it delivers services to the public and its primary focus to date has therefore been to ensure that the key building blocks to support end to end electronic service delivery are in place.

This has resulted in key work on voice and data networks, desktop infrastructure, the development of a robust content driven website, the rollout of a website content management system both across the authority and to partner organisations, the replacement of a number of key back end systems, the implementation of key security systems and the start of a number of key strategic projects including document management and e-workflow, customer relationship management and a land and property gazetteer.

The authority has also focused on ICT training and development (including the development of project management skills) and on the implementation of transaction based systems such as the on-line library service and the fully integrated electronic payments system.

More recently the focus has shifted to the softer issues associated with the e-government agenda and the authority has been carrying out a Best Value Review on contact with the public as well as assessing its service and information needs through the use of the Promoting Electronic Government (PEG) model. As noted previously, issues of organisational development and capacity are now high on the corporate agenda.

3.2 Progress Against the National Model For Local E-Government

The Government published a draft national strategy for local government ([e-gov@local](#)) on the 8th April, 2002 which provides a checklist of work areas against five themes of local e-government - transactions, access channels, enablers, e-business and organisational development. Although councils are not expected to be working in every technology area, they are expected to have formulated their own approach to implementing e-government and this section provides a summary of the Isle of Wight council's progress against each of these areas.

3.2.1 Theme 1 - Transactions

The national model identifies ten types of transactions which councils carry out as shown in the table below. The authority carried out an initial assessment in 2001 of the number and type of transactions that it is involved in and the figures shown are based on that assessment and the work carried out since that time. More detailed work is now in hand to identify and map all of the business processes across the authority as part of the increasing focus on the organisational development part of the e-government agenda.

Number and percentage of transactions by type

Interaction Type	Actual 2001/2	2002/3	2003/4	2004/5	31/12/05
Providing Information					
○ Total types of interaction identified	187				
○ % e-enabled	16%	35%	65%	85%	100%
Collecting Revenue					
○ Total types of interaction identified	6				
○ % e-enabled	20%	100%	100%	100%	100%
Providing benefits and grants					
○ Total types of interaction identified	28				
○ % e-enabled	-----	-----	20%	50%	100%
Consultation					
○ Total types of interaction identified	82				
○ % e-enabled	15%	25%	45%	85%	100%
Regulation (e.g., licensing)					
○ Total types of interaction identified	19				
○ % e-enabled	-----	-----	50%	75%	100%
Application for Services					
○ Total types of interaction identified	107				
○ % e-enabled	20%	25%	40%	80%	100%
Booking Venues, resources etc					
○ Total types of interaction identified	19				
○ % e-enabled	5%	15%	40%	80%	100%
Paying for goods & services					
○ Total types of interaction identified	30				
○ % e-enabled	-----	10%	100%	100%	100%
Providing access to community, professional or business networks					
○ Total types of interaction identified	-----				
○ % e-enabled	-----	25%	50%	75%	100%
Procurement					
○ Total types of interaction identified	-----				
○ % e-enabled	-----	2%	10%	40%	80%
TOTAL					
○ Types of interaction identified	478				
○ % e-enabled	16%	25%	60%	80%	95%

3.2.2 Theme 2 - Access Channels

The council has carried out a substantial amount of research on the way the public wishes to access council services as part of the development of its Community Strategy and as part of a Best Value review on '*Connecting with the Public*'. The overwhelming message in both cases is that the public on the island prefer to deal with government and similar agencies through mediated services (such as face to face and telephone) and there is relatively little appetite as yet for self-service electronic service delivery.

The council is addressing this through the provision of access channels which can be used by officers as well as the public (for example, the e-payment system uses the same mechanisms for internet and office based payments), and though the development of marketing and skills-raising processes.

	Today	Tomorrow
Local service website	<p>The council has focused heavily on developing a content driven website which will act as a portal for the whole of the island and as a means of delivering transaction based services.</p> <p>The site was recognised by SOCITM as one of the top twenty most improved sites in last year's survey and currently supports a number of end to end transactions including e-payments.</p>	<p>The site will continue to be developed as transaction-based web site with transactions added as soon as they can be properly integrated between front and back office.</p> <p>Other work in progress includes personalisation of the site, the development and roll-out of the content management system to partner agencies and the use of the site for on-line consultation to drive take-up.</p>
Telephone	<p>The council has a range of service related access points together with dedicated call centres for the tourism and home care services.</p> <p>The council is reviewing the way in which it wishes to provide telephone based services in the future and is evaluating the technical and organisational implications of a CRM solution capable of supporting effective front/back office working.</p>	<p>The council is still developing its access strategy but it is likely that this will result in a clearly defined split between front and back office functions, with all front office functions being managed under one function. The aim will be to increase over time, the number of queries which can be resolved at the point of first contact through a single telephone access channel. A target of 80% within five years is currently being evaluated.</p>
Face to face	<p>The council has a range of points where the public can access face to face services. These are primarily service related (e.g. Revenues) although the council does have a number of one-stop shops where staff deal with a range of</p>	<p>The council is reviewing the way in which it wishes to deliver face to face services as part of the development of its access strategy and this is likely to lead to the development of a range of local access points across the island, provided in partnership</p>

	Today	Tomorrow
Face to face (cont.)	issues and a policy of rolling these out further as and when resources permit.	with strategic partner agencies. As with the telephone services, it is likely that this will result in a clearly defined split between the front and back office functions, with all front office functions being managed under one function, supported by appropriate access to electronic information systems.
Smart cards	The council is nominally partnering with Southampton City Council in the national Smart Cities pathfinder project but is not yet in a position to roll out this technology and the matter has relatively low priority at the present time.	The council sees the smart card agenda as part of a national requirement to be able to identify people confidently and securely and it is therefore likely that current local schemes will be superseded by a national identification scheme in due course. The council will continue to monitor this issue for the time being and will progress a local or national initiative at the appropriate time.
Other electronic (including digital TV, kiosks, telemetry)	<p>The council's web site was specifically developed to be useable via digital TV but the authority remains sceptical about this as a significant means of electronic service delivery and views it as a low priority access channel at present.</p> <p>The council has experimented with kiosks in the past but there was little public interest. Recent consultation again indicates that this is not a highly valued channel on the island and there is no work in progress in this area.</p> <p>The council makes some limited use of telemetry at present. For example, the council operates a pendant service which alerts staff to provide help when activated by the user. Again this is a low priority at present.</p>	<p>The council will continue to monitor the take up of digital TV on the island and will adapt its access strategy accordingly if this becomes significant.</p> <p>The council will continue to monitor the take-up of kiosk services in other areas and will adapt its access strategy accordingly if this becomes significant. The most appropriate solution for the island at this stage however would appear to be interactive booths (along the East Riding model) and these are being considered as part of the development of the council's access strategy.</p> <p>No work planned</p>

Progress on Access Channels

The IEG process requires local authorities to estimate the take-up of services in the main e-access channels up to 2005/06 by showing the volume of interactions being delivered electronically as a percentage of total interactions (i.e. electronic and non-electronic). The council's estimates for each channel are as shown below (subject to the appropriate resources being made available):

Percentage of channel transactions e-enabled

Public Interactions & Main e-Access Channel Take-up	Actual 2001/2	2002/3	2003/4	2004/5	31/12/05
Telephone (i.e. telephone interactions where officers can access electronic information and/or update records on-line there and then, including interactions in contact centres) ○ Volume of interactions	15%	20%	30%	60%	100%
Face to face (i.e. front-line operations where officers can access electronic information and/or update records on-line there and then, including interactions at reception desks, One Stop Shops & home visits) ○ Volume of interactions	15%	20%	30%	60%	100%

Expected take-up of services by channel

Public Interactions & Main e-Access Channel Take-up	Actual 2001/2	2002/3	2003/4	2004/5	31/12/05
Local Service Websites ○ Volume of interactions	2%	5%	10%	14%	15%
Telephone (i.e. telephone interactions where officers can access electronic information and/or update records on-line there and then, including interactions in contact centres) ○ Volume of interactions	78%	76%	73%	64%	63%
Face to face (i.e. front-line operations where officers can access electronic information and/or update records on-line there and then, including interactions at reception desks, One Stop Shops & home visits) ○ Volume of interactions	20%	19%	15%	13%	12%
Smart cards ○ Volume of interactions	---	---	1%	3%	5%
Other electronic (including digital TV, kiosks, telemetry) ○ Volume of interactions	---	---	1%	3%	5%
Total	100%	100%	100%	100%	100%

The expected take-up of services by channel mirrors the reported demand for services from the island public. The council is responding to this by e-enabling first those services which have high demand (e.g. Tourism) and where the potential to improve the way in which the council runs its business is greatest (e.g. Planning).

3.2.3 Theme 3 - Enablers

The national e-government model identifies eight enabling technologies which it sees as key to the effective provision of e-government. This section describes the council's progress against these and internally identified enablers.

	Today	Tomorrow
Document imaging and e-workflow	The revenues and benefits service is already DIP enabled and the council now has a corporate imaging and workflow project underway. The project is out to European tender and supplier responses are currently being evaluated.	It is intended to use the planning department as a pilot area and then to roll out imaging / e-workflow elsewhere across the authority. Work on the planning department will be completed by mid 2003 and further work will then be scheduled on the basis of the pilot.
Geographical information systems	The council has previously experimented with GIS systems on a number of occasions and has clearly established that the biggest barriers to success are associated with the capture and plotting of data rather than with the technology. The organisation has therefore placed a moratorium on further GIS procurements until the Land Charges department has finished plotting all of the land and property boundaries on the island (due by the end of 2002) and until work on standardised addressing across the authority is completed as part of the Gazetteer project (see below - due early 2003)	The council recognises the potential value of GIS and will implement a corporate project to progress the agenda once the plotting/addressing work is completed and as the necessary resources become available (currently estimated as mid 2003).
Mobile technology	The council is starting to make significant use of mobile technologies. Officers and members have laptop equipment with remote access to e-mail and corporate information services, and wireless internet and network services are available at key points around the authority, including the council chamber and meeting rooms.	The council expects to increase the use of mobile technologies significantly, particularly in customer facing services such as Social Services. Progress will depend in part on the extent to which key back office systems can support mobile working and the council will therefore take an opportunistic approach to the development of mobile technology for the time being.
Customer relationship management	The council has been running a formal project to establish the costs, benefits and issues surrounding the implementation of a corporate customer	The preferred way forward is currently being evaluated although it is clear that the organisation will need to implement a full CRM solution at

Customer relationship management (cont.)	relationship management system and it is clear that the organisation has a substantial amount of work to do on organisational development and business process analysis / re-engineering issues before it can implement a CRM system which will deliver the required benefits.	some stage if it is to achieve the sort of transformations it wishes to see as a result of the e-government agenda. The most likely solution at the present time would seem to be to implement a corporate customer contact system in the short term (see below).
Case based reasoning / query handling	Currently limited to frequently asked questions on the internet	The ability to handle queries and cases efficiently and effectively is a key driver for the authority and the matter is being considered as part of the work on both CRM and knowledge management (including web development). The preferred way forward is not yet clear.
Knowledge management	The council has recognised that it is relatively weak at information and knowledge management and is working to improve upon this position. The authority is auditing its current paper and electronic records with a view to understanding its current position but additional resources are required to develop this area further.	It is anticipated that the authority will appoint a dedicated information manager in the near future to help progress this agenda.
Customer database	The authority currently has multiple, service based customer databases in place across the organisation and does not have a common view of the customers that it serves. It does however share data and systems with partner organisations such as the NHS where appropriate. The lack of a uniform customer database has led to problems in formulating and developing an evidence based access strategy and the organisation is currently reviewing how best to move this issue forward.	The authority is currently considering the merits of implementing a common customer contact system across all customer facing services as a means of moving the organisation forward towards unified service delivery and as a key first step towards a comprehensive customer relationship management system. A decision on the preferred way forward is expected by the end of the year.
Land and property database	The council has a formally established project underway to implement a land and property gazetteer and to embed this into systems across the authority as part of a move towards single notification of address changes.	When complete, the authority will have a standardised form of addressing in place across the organisation for this first time. In addition, it will be linked to, and updating the NLPG and there will be an automated interface with the NLIS hub (i.e. both at level 3).

	<p>The land and property database project is a key part of the council's activities to support national ICT projects.</p> <p>The council is currently at Level 2 (in progress) on the Land and Property Gazetteer (NLPG) project and at Level 1 (registered but not connected) on the National Land Information Service (NLIS) project.</p>	<p>This work will be substantially complete during 2003 although embedding standardised addressing across the organisation is expected to extend into 2004.</p>
--	---	---

In addition to the above nationally identified enablers, the council is also carrying out work in the following areas:

	Today	Tomorrow
Network infrastructure	<p>The council has been investing significantly in upgrading its ICT infrastructure to enable it to meet the requirements of the e-government agenda. Further work is required as soon as resources permit.</p>	<p>The council will continue to maintain and develop its voice and data networks as required to enable the e-government agenda. It will also continue to promote the development of broadband opportunities on the island in partnership with the private sector.</p>
Security infrastructure	<p>The council has been investing heavily in appropriate firewalls, anti-virus, filtering and other security mechanisms to enable it to provide a robust and reliable e-service. As a result of this work, the council was the first in the country to connect to NHSnet. Further work is required on disaster recovery and business continuity.</p>	<p>The council will maintain and enhance its security infrastructure and processes as necessary to ensure the robust and reliable provision of e-services. It will also work with the private sector on disaster recovery and business continuity issues, either directly or by moving to a strategic partnering relationship.</p>
Desktop infrastructure	<p>The council has a mixed desktop environment and is trying to get to a position where every member of staff has access to robust reliable technology and software at the desktop. The funding implications of this are significant and are currently being reviewed as part of a ten year ICT investment plan.</p>	<p>The council will continue to roll out up-to-date PCs and software to the desktop as soon as the necessary funding becomes available (c£500kpa). In addition, it will work with the private sector to explore the potential benefits of thin client solutions as an alternative answer to this problem.</p>
Back office systems	<p>To meet the requirement of the e-government agenda, the council needs access to robust, reliable back office systems which are capable of supporting high quality services. Many of</p>	<p>The council will continue to review and invest in back-office systems and services as appropriate. In so doing, it will look to partner with other organisations to reduce the cost /</p>

	<p>the council's existing systems are old and out of date and the council has therefore been running a series of projects to find alternative solutions in a number of areas, including:</p> <ul style="list-style-type: none"> - trading standards system - tourism system - common housing register - supporting people system - asset management system - help desk / remote mngt - highways prioritisation - financial systems upgrade - legal case management - land charges system - home care system - social services client database 	<p>risk / time to market of new implementations.</p> <p>The council will continue to take a co-ordinated approach to the development of back office systems to ensure their future compatibility with CRM, DIP and other strategic systems.</p>
--	---	---

3.2.4 Theme 4 - e-Business

The national e-government model identifies seven core business areas which need to be effectively e-enabled to support the e-government agenda. This section describes the council's progress against these areas.

	Today	Tomorrow
Intranet	<p>The council has a well developed intranet which is growing daily as staff add content using the authority's content management system.</p> <p>A number of staff do not yet have access to the intranet but this is being addressed as part of the infrastructure projects.</p>	<p>It is intended that all staff who want / need it will have access to the intranet by mid to late 2003.</p> <p>Development work is in progress to add key performance information, transactions (such as sickness reporting) and access to personalised data (such as sickness records) and this is expected to help drive usage.</p>
Extranet	<p>The council currently publishes most of the information that would be required by partner organisations on its internet site or makes this available via shared access to back office systems. There is therefore no specific need for an extranet facility at present.</p>	<p>The council will work in partnership with other organisations and services as necessary to use information on partner extranets and to make its own information available in this way where appropriate. There are no plans to do this at the moment.</p>

Financials	The council has a robust green-screen based suite of financial systems which was developed in house and which meet current needs. The hardware and operating systems on which these sit have recently been upgraded. A comprehensive end to end e-payments system has recently been implemented.	The council needs to make better use of the information contained in its corporate financial systems and work is in progress to make this available via a browser interface. This will continue through a range of small scale projects throughout 2003. Additional work will also be required to integrate new and existing back office systems.
Procurement	The council has identified corporate e-procurement as one of its key strategic enablers and work on this will begin in earnest in January 2003. Pilot work is currently in progress with one of the council's suppliers.	The council believes that there are significant potential savings to be had from implementing e-procurement across the organisation and is aiming to conduct 80% of its business in this way by 2005. It will also evaluate the potential for making this mechanism available to island businesses to help them drive down their costs.
Human resources / payroll	The council runs an integrated green-screen payroll and personnel system which meets the majority of the services needs. The system is widely recognised as being one of the best of its type and the council is currently exploring the possibilities of future commercial exploitation with a private sector firm. Work is in progress to provide key data and transactions via a browser interface.	Key HR and payroll data will be made available to end users via a browser based interface. Sickness management information will be available by the end of 2002 and further services will be rolled out through a series of small scale projects throughout 2003.
Asset management	The council has a number of fragmented in-house and proprietary systems in place at the moment. A project is underway to replace these with an integrated property management system.	A new integrated property management system will be fully operational by mid 2003. This will be accessible across the internet / intranet as appropriate so that staff across the organisation can make use of the system.
Office systems and tele-working	The council has a mixed economy of office systems and processes which have evolved over a number of years. A working group has been established to look at the issue of flexible working (including working from home) and this work will link into the development of the access strategy in due course.	The council will review and re-engineer its business processes as necessary to take advantage of the possibilities offered by new technologies. This is expected to lead to some space and cost savings. These have not yet been quantified and it is unclear whether this can be done in a sufficiently robust way to justify the effort involved.

3.2.5 Theme 5 - Organisational Development

In order to achieve the significant improvements that are expected from the e-government agenda, the council needs to adapt its organisation and practices and this section describes the council's progress in these areas.

Leadership

The council has appointed the Portfolio Holder for Resources and the Director of Finance and Information as the Member and Officer e-champions respectively. In addition, the recently appointed Head of Paid Services has identified organisational development (including e-government) as one of four key cross cutting priorities which will underpin the way the organisation does business in the future.

In addition to the above, senior managers and Members are now taking a keen interest in the e-government agenda and are actively participating in project boards, Best Value reviews and other work associated with the rollout of e-government, electronic service delivery and the associated organisational changes that will be required to deliver it.

Change Management

The organisation has been relatively weak at recognising and embracing the need for change until recently although, as recognised by the recent Comprehensive Performance Assessment (CPA) process, this has now changed. The authority has restructured its senior management team at both Director and Heads of Service levels, has developed a Community Strategy and Corporate Plan and is starting to develop and implement detailed action plans for organisational development, performance management, political management and capacity building.

The organisation will need to maintain its focus on this change agenda and is likely to need external support to enable it to do so efficiently and effectively in areas such as ICT, Human Resources and change management generally. There is a clear commitment however to address these issues and it is anticipated that this will start to galvanise the organisation over the next twelve months.

Project Management

The CPA recognised that the organisation was relatively skilled in project management in the areas of ICT and Property Services but further work is required to develop the organisation's project management skills across the board. The organisation has recently identified an external company as its preferred supplier of project management training and work is now underway to roll this training out to relevant staff across the authority. Training will lead to Prince Practitioner accreditation together with formal qualification from the Information Systems Examining Board (ISEB), the Project Management Association (PMA) and other bodies as appropriate.

Business Process Re-Engineering

The organisation has started to recognise that business process re-engineering is a key component of the e-government agenda and that the organisation will need to change significantly the way that it carries out its business over the next few years. It is anticipated that the services of the future will look very different to the way they look today although a substantial amount of further work is required in this area. Pilot process mapping work has been carried out in the Tourism, Planning and ICT departments and this is looking promising.

E-Skills

The organisation has developed a comprehensive ICT training and development strategy which it is rolling out. The strategy covers the basic use of systems and aims to get all regular ICT users through the European Driving Licence (ECDL) programme. It also covers the much broader range of issues which need to be addressed to deliver the e-government agenda, including leadership, project management, business change, procurement, supplier relationship management, risk management and benefits identification and realisation. The promotion of these skills will be an important part of the organisation's overall development strategy for 2003 and beyond.

Marketing and Selling

The council has traditionally taken a relatively low key approach to marketing and selling itself and its services but has recognised that this needs to change if it is to drive the e-agenda forward. The Policy Team has been made responsible for communication issues and it is anticipated that the organisation will significantly improve its communication management, branding and related skills in the near future. This will complement local pieces of work carried out to date to promote e-services such as the web site, the on-line payments service and the on-line library service and will be an important element in the authority's campaign to drive up the acceptability and take up of electronic services over the next two to three years.

Standards

The council is committed to supporting national standards wherever possible and appropriate. The authority believes that its security systems would already enable it to connect to the Government Gateway, its web site links through to the UK On-line portal, and the organisation works to the e-GIF interoperability framework and other standards described in Chapter 8 and Appendices B and C of the e-gov@local draft national strategy wherever relevant. It is anticipated that this will continue in the future.

4 Resources

4.1 Expenditure Requirements

The council has recently produced a ten year ICT investment plan which aims to identify the additional expenditure required on hardware, software, human resources, re-engineering and other costs associated with the e-government agenda as far as possible.

Although it is highly likely that the details of the ten year plan will change over time due to the impact of moves towards strategic partnering, the clarification of requirements and so on, the overall expenditure requirements are likely to be broadly as shown below:

Expenditure Requirements	Forecast (£k)			
	02/03	03/04	04/05	05/06
Existing commitments	223	147	148	148
Additional e-govt managerial capacity	76	78	83	52
Additional ICT operational capacity	153	171	175	181
Additional development capacity	141	160	188	157
Maintenance / development of infrastructure	1291	338	504	1388
E-govt projects in progress	814	793	805	745
Key strategic projects	575	476	432	432
Key back office projects	830	877	719	712
	4103	3040	3054	3815

4.2 Sources of Income

Known and anticipated income is as follows:

Resources	Actual (£k)	Forecast (£k)			
	01/02	02/03	03/04	04/05	05/06
£200k IEG Money in 2002/3 and 2003/4	---	200	200	---	---
Financial contributions from EU funding	---	---	---	---	---
Financial contributions from other sources of government funding, such as ISB	---	---	---	---	---
Financial contributions from public-private partnerships	---	---	?	?	?
Financial contributions to or from other partnership projects undertaken with other organisations, including on-going project work with government departments or agencies that have an element of service e-enabling	---	100	150	150	150
Resources being applied from internal revenue and capital budgets to improve the quality of services through e-enablement	500	500	500	500	500
Reinvestment of savings produced from early e-government investment	---	---	---	---	---
Other resources	---	---	---	---	---
	500	800	850	850	850

4.3 Funding Shortfall

This leaves an anticipated shortfall of funding between 2002/03 and 2005/06 of some £10.6m as follows:

Resources	02/03	03/04	04/05	05/06
Anticipated income	800	850	850	850
Expenditure requirements	4103	3040	3054	3815
Shortfall	3303	2190	2204	2965

4.4 Benefits Anticipated

The council develops individual business cases for all of its major ICT / e-government projects which set out the costs and benefits of each project. These require a substantial amount of time and effort to work up and the authority does not have an overall business case which it can use to justify the costs of the e-government agenda.

That said, the council is firmly committed to the view that there are considerable financial savings to be gained in the long run which are supported by quality and service related benefits in the short, medium and longer terms. It is therefore committed to resourcing the e-government agenda as fully and creatively as possible within the constraints that it faces.

4.5 IEG Spend

The government provided the council with a grant of £200k in 2001/02 as a result of the submission of a successful IEG statement and it is anticipated that it will provide a further grant of £200k in response to this document. The table below summarises the way in which that funding has been / will be spent:

	02/03	03/04
Document management / e-workflow	30	100
Customer relationship management	30	100
Land and property gazetteer	30	
Network infrastructure / security	50	
E-payments	30	
Web developments	20	
Project management training	5	
Promoting electronic government workshop (PEG)	5	
	200	200

5 Risk Assessment

5.1 Internal Risks

Area	Probability	Impact	Overall Risk
Competing priorities leading to funding difficulties	Very High	Very high	Very high
E-government seen as an ICT issue only	Medium	Very high	High
Failure to re-engineer business processes properly and comprehensively	High	High	High
Internal resistance to organisational change	Medium	High	Medium/high
Lack of change management skills	Medium	High	Medium/high

5.2 External Risks

Area	Probability	Impact	Overall Risk
Unrealistic cost/benefit expectations from central government	Very High	Very high	Very high
Competing priorities from central government divert attention and resources from the e-government agenda	High	High	High
Increasing shortage of quality private sector suppliers	High	High	High
Reliance on outcomes from partnership working (suppliers)	Medium	High	Medium/high
Central government priorities distort local implementation	Medium	High	Medium/high
Reliance on outcomes from partnership working (other local authorities)	Medium	Medium	Medium
Reliance on outcomes from partnership working (other public bodies)	Medium	Medium	Medium
