



IMPLEMENTING ELECTRONIC GOVERNMENT RETURN 2004 (IEG4)

*"Realising the benefits from our
investment in e-government"*

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Local Context

Introduction

This statement is part of a government requirement to obtain further funding to enable Councils to continue with their modernising programmes.

Babergh District council has made great progress towards achieving its e-Government targets, but there is still considerable way to go.

What has been achieved so far

One of the opportunities presented to Babergh District Council is the ability to join up with Customer Services Direct Limited (CSD) which is a joint-venture partnership comprising Suffolk County Council, Mid-Suffolk District Council and BT.

The Procurement of services from CSD is unlikely to occur before the deadline set by the Office of Deputy Prime Minister (ODPM), and thus Babergh is continuing with its current programme to deliver 100% of its Best Value Performance Indicator (BVPI) 157 in parallel with any investigations.

The CSD opportunity will combine the services of local government providing connectivity at both County and District Council level. This will enable a citizen to phone up and/or walk-in for services regardless of knowing which Council provides the service. This is a major procurement activity and affects several large projects. Babergh has sought external help via the 4ps and the Improvement and Development Agency (IDeA) to investigate this option. The ODPM have recently (October 2004) agreed to providing LGOL funding to enable Babergh to buy in expertise required for this complex procurement. The view of 4ps and the IDeA is that this has the potential to be an exemplar project.

Projects delivered by Babergh so far are...

Re-developed website receiving in the order of 20,000 hits per month.

Payments system receiving in the order of 1,200 payments per month.

Babergh already collects 75% of its Council Tax and 69% of its NDR payments via Direct Debit.

A new network and e-mail facility

That options exist going forward

Babergh is currently working closely with the 4ps and the IDeA to investigate joining up with CSD, to deliver a seamless service. Babergh is making sure that the CSD option is right for its customers. As part of the procurement investigation Babergh is developing a Customer Access Strategy and Business Case.

To reach 100% BVPI157 compliance by December 2005 there are a number of projects which must be completed. These need to be developed in Parallel with the CSD procurement option:

On-line forms which will allow citizens to fill in applications on-line such as Benefit Claim forms, Building applications, etc...

Facility to pay for services on-line.

Workflow analysis – which will ensure that current procedures are efficient.

Integrated property referencing and mapping – allowing all property to be accurately referenced.

As well as the BVPI157 there are Priority Outcomes which need to be achieved by December 2005. These are split into three levels; 'Required', 'Good' and 'Excellent'. Babergh aims to complete all the 'Required' and 'Good' outcomes by December 2005.

Babergh is also currently involved with the Suffolk Accessibility Group Partnership (SAGP) which is developing projects jointly. These include:

onesuffolk Portal – Suffolk wide web-site jointly developed by all District and County partners including the Police.

onesuffolk FAQ - Enabling citizen to look up frequently Asked Questions.

onesuffolk online Forms – Procurement of electronic forms.

onesuffolk Members' websites – websites allowing Members to have their own online presence.

Approach

Babergh is currently facing a challenge of whether to work jointly with CSD. The investigation is anticipated to go on for 6 months at which time Babergh's Members will decide if it is in the best interests of Babergh. In the meantime Babergh is aiming to hit it's target of BVPI157 of 100% and complete its 'Required' and 'Good' Priority Outcomes by December 2005.

Summary

This is Babergh's 4th Implementing e-Government statement, submitted to obtain continued funding for the modernising programme. Babergh is currently considering a CSD proposal in addition to aiming to meet both BVPI157 compliance and Priority Outcome completion by December 2005. The following additional papers that support this statement are available on request:

e-Programme Overview

Efficiency Gains

Priority Outcome/Project Matrix

Section 1 - Priority Outcomes (self-assessment)

Satisfactory progress towards delivery of the listed priority outcomes listed below is required within the remit for achieving e-government by 2005 and will inform the release of IEG capital funding in 2005/06

Outcome & Transformation Area Description	Status at 20/12/2004	Anticipated status at 31/03/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006	Comments
R1 Parents/guardians to apply online for school places for children for the 2007 school year. The admissions process starts about a year before the beginning of the school year, e.g. September 2006 for 2007 entry.	Amber	Amber	Green	Green	Deep links, Onesuffolk
R2 Online access to information about educational support services that seek to raise the educational attainment of Looked After Children.	Amber	Amber	Green	Green	Deep links, Onesuffolk
G1 Development of an Admissions Portal and / or e-enabled telephone contact centre to assist parents, carers and children in their choice of, and application to local schools	Amber	Amber	Green	Green	Deep links, Onesuffolk
E1 Agreed baseline and targets for take-up of online schools admissions service and educational attainment of Looked After Children.					
R3 One stop direct online access and deep linking to joined up A-Z information on all local authority services via website or shared telephone contact centre using the recognised taxonomy of the Local Government Category List (see www.laws-project.org.uk).	Amber	Amber	Green	Green	
R4 Local authority and youth justice agencies to co-ordinate the secure online sending, sharing of and access to information in support of crime reduction initiatives in partnership with the local community.	Red	Amber	Green	Green	
G2 Empowering and supporting local organisations, community groups and clubs to create and maintain their own information online, including the promotion of job vacancies and events.	Amber	Amber	Green	Green	Onesuffolk, community site
E2 Agreed baseline and targets for customer satisfaction and efficiency savings between the supplying organisations on shared community information initiatives.					

R5 Public access to online reports, minutes and agendas from past council meetings, including future meetings diary updated daily.	Green	Green	Green	Green	
R6 Providing every Councillor with the option to have an easy-to-manage set of public web pages (for community leadership purposes) that is either maintained for them, or that they can maintain themselves.	Amber	Amber	Green	Green	Onesuffolk pilot
G3 Citizen participation and response to forthcoming consultations and decisions on matters of public interest (e-consultation), including facility for citizens to sign up for email and/or SMS text alerts on nominated topics.	Amber	Amber	Green	Green	
G4 Establishment of multimedia resources on local policy priorities accessible via public website (e.g. video & audio files).	Red	Amber	Green	Green	Webcasting.
E3 Agreed baseline and targets for e-participation activities, including targets for citizen satisfaction.					
R7 Online public reporting/applications, procurement and tracking of environmental services, includes waste management and street scene (e.g. abandoned cars, graffiti removal, bulky waste removal, recycling).	Amber	Amber	Green	Green	Onesuffolk, report a problem
R8 Online receipt and processing of planning and building control applications.	Red	Amber	Green	Green	
G5 Public access to corporate Geographic Information Systems (GIS) for map-based data presentation of property-related information.	Red	Red	Green	Green	
G6 Sharing of Trading Standards data between councils for business planning and enforcement purposes.	Red	Red	Green	Green	
G7 Use of technology to integrate planning, regulation and licensing functions (including Entertainment Licensing and Liquor Licensing) in order to improve policy and decision-making processes around the prevention of anti-social behaviour.	Amber	Amber	Green	Green	

E4 Agreed baseline and targets for take-up of planning and regulatory services online, including targets for customer satisfaction and efficiency savings.					
R9 Appropriate online e-procurement solutions in place, including as a minimum paperless ordering, invoicing and payment.	Amber	Green	Green	Green	
G8 Establishment of a single business account (i.e. a cross-departmental 'account' run by the local authority whereby businesses are allocated a unique identifier that can be stored and managed via a corporate CRM account facility supporting face-to-face, website and contact centre transactions).	Red	Red	Green	Green	
G9 Regional co-operation on e-procurement between local councils.	Amber	Green	Green	Green	Working with Forest Heath and SCC
E5 Access to virtual e-procurement 'marketplace';					
E6 Inclusion of Small and Medium Enterprises (SMEs) in e-procurement programme, in order to promote the advantages of e-procurement to local suppliers and retain economic development benefits within local community;					
E7 Agreed targets (please specify) for efficiency savings by December 2005, including the % of undisputed invoices paid in 30 days (BVPI 8).					
R10 Online facilities to be available to allow payments to the council in ways that engender public trust and confidence in local government electronic payment solutions (e.g. email receipting/proof of payment, supply of automatic transaction ID numbers).	Red	Red	Green	Green	
R11 Delivery of 'added value' around online payment facilities, including ability to check Council Tax and Business Rate balances online or via touch tone telephone dialling.	Red	Red	Green	Green	
G10 Demonstration of efficiency savings and improved collection rates from implementation of e-payments.	Amber	Amber	Green	Green	

G11 Registration for Council Tax and Business Rates e-billing for Direct Debit payers.	Red	Red	Green	Green	
E8 Provision of facilities for making credit or debit card payments via SMS text message for parking fines (mobile phone).					
E9 Adoption of smart cards as standard for stored payments (e.g. replacing swipe cards).					
E10 Agreed baseline and targets for reductions in unit costs of payment transactions.					
R12 Online renewal and reservations of library books and catalogue search facilities.	Amber	Amber	Green	Green	
R13 Online booking of sports and leisure facilities, including both direct and contracted-out operations.	Red	Red	Green	Green	
G12 Integrated ICT infrastructure and support to ensure the consistent delivery of services across all access channels (e.g. web, telephone, face to face) based on e-enabled back offices and smart card interfaces for council library, sports and leisure services.	Red	Red	Green	Green	
E11 Agreed baseline and targets for take-up of library, sports & leisure services online, including targets for customer satisfaction and efficiency savings.					
R14 Online facilities to be available to allow the public to inspect local public transport timetables and information via available providing organisation, including links to 'live' systems for interactive journey planning.	Amber	Amber	Green	Green	Onesuffolk
R15 Online public e-consultation facilities for new proposals on traffic management (e.g. controlled parking zones (CPZs), traffic calming schemes), including publication of consultation survey results.	Amber	Amber	Green	Green	Deep Linking???
G13 E-forms for parking "contravention mitigation" (i.e. appeal against the issue of a penalty charge notice), including email notification of form receipt and appeal procedures.	Amber	Amber	Green	Green	e-forms project

G14 GIS-based presentation of information on roadworks in the local area, including contact details and updated daily.	Amber	Green	Green	Green	Onesuffolk
E12 Agreed baseline and targets for customer satisfaction and efficiency savings.					
R16 E-enabled "one stop" resolution of Housing & Council Tax Benefit enquiries via telephone, contact centres, or via one stop shops using workflow tools and CRM software to provide information at all appropriate locations and enable electronic working from front to back office.	Red	Red	Green	Green	
R17 Online facilities to be available to allow citizens or their agents to check their eligibility for and calculate their entitlement to Housing & Council Tax Benefit and to download and print relevant claim forms.	Green	Green	Green	Green	
G15 Mobile office service using technology to offer processing of Council Tax and Housing Benefit claims directly from citizens homes.	Red	Red	Green	Green	
E13 Agreed baseline and targets for turnaround in processing of Council Tax and Housing Benefit claims (BVPI 78) and renewals.					
E14 Pre-qualification of Council Tax and Housing Benefit claimants for other eligible entitlements (e.g. school uniform grants, free school meals), including pre-filling of relevant claim forms.					
R18 Comprehensive and dedicated information about access to local care services available over the web and telephone contact centres.	Red	Amber	Green	Green	
R19 Remote web access or mediated access via telephone (including outside of standard working hours availability) for authorised officers to information about individual 'care packages', including payments, requests for service and review dates.	Red	Red	Red	Red	this is specifically for social service officers
G16 Systems to support joined-up working on children at risk across multiple agencies.	Red	Amber	Green	Green	

G17 Joint assessments of the needs of vulnerable people (children and adults), using mobile technology to support workers in the field.	Red	Red	Green	Green	
E15 Agreed baseline and targets for customer satisfaction, including improvement in numbers of users/carers who said that they got help quickly (BVPI 57).					
R20 Email and Internet access provided for all Members and staff that establish a need for it.	Green	Green	Green	Green	
R21 ICT support and documented policy for home/remote working (teleworking) for council members and staff.	Amber	Green	Green	Green	
R22 Access to home/remote working facilities to all council members and staff that satisfy the requirements set by the Council's published home/remote working policy.	Red	Amber	Green	Green	
G18 Establishment of e-skills training programme for council members and staff with recognised basic level of attainment (e.g. European Computer Driving Licence, British Computer Society Qualification "e-Citizen").	Amber	Green	Green	Green	
E16 Agreed targets for baseline and efficiency savings arising from the introduction of new ways of working.					
R23 Self-service or mediated access to all council services outside standard working hours via the Internet or telephone contact centres (i.e. available for extended hours outside of 9am-5pm Monday to Friday).	Red	Red	Green	Green	
R24 Implementation of a content management system (CMS) to facilitate devolved web content creation and website management.	Green	Green	Green	Green	
G19 Adoption of ISO 15489 methodology for Electronic Document Records Management (ERDM) and identification of areas where current records management policies, procedures and systems need improvement to meet the requirements of Freedom of Information (FOI) and Data Protection legislation (see www.pro.gov.uk/about/foi/map-local.rtf).	Red	Red	Green	Green	

G20 Conformance with level AA of W3C Web Accessibility Initiative (WAI) standards on website accessibility (see www.w3.org/WAI).	Red	Amber	Green	Green	
G21 Compliance with Government Interoperability Framework (e-GIF), including the Government Metadata Standard (e-GMS) (see www.egifcompliance.org & www.govtalk.gov.uk).	Amber	Amber	Green	Green	
E17 Agreed baseline and targets for efficiency savings based around improved accessibility of services and information.					
R25 Online publication of Internet service standards, including past performance and commitments on service availability.	Red	Amber	Green	Green	
R26 Monitoring of performance of corporate website, or regional web portal, between 2003/04 and 2005/06 in order to demonstrate rising and sustained use, as measured by industry standards including page impressions and unique users.	Amber	Amber	Green	Green	
G22 Establishment of internal targets and measures for customer take-up of e-enabled access channels.	Red	Amber	Green	Green	
G23 Adoption of recognised guidelines for usability of website design (see www.laws-project.org.uk).	Green	Green	Green	Green	
E18 Agreed baseline and take-up targets for migration of local authority business to e-access channels (e.g. web, telephone contact centres, Interactive Digital TV, mobile telephone) by 2005/06, including efficiency savings.					
R27 Systems in place to ensure effective and consistent customer relationship management across access channels and to provide a 'first time fix' for citizen and business enquiries, i.e. using a common database, which holds customers records, to deliver services across different channels, and enabling joined-up and automated service delivery.	Red	Red	Green	Green	

R28 All email and web form acknowledgements to include unique reference number allocated to allow tracking of enquiry and service response.	Red	Red	Green	Green	
R29 100% of email enquiries from the public responded to within one working day, with documented corporate performance standards for both email acknowledgements and service replies.	Red	Red	Green	Green	
G24 Integration of customer relationship management systems with back office activity through use of enabling technology such as Workflow to create complete automation of business process management.	Red	Red	Green	Green	
G25 Facilities to support the single notification of a change of address, i.e. a citizen should only have to tell the council they have moved on one occasion and the council should then be able to update all records relating to that person to include the new address.	Amber	Green	Green	Green	
E19 Agreed baseline and improvement targets for the percentage of public enquiries about council services resolved at first point of contact and efficiency savings resulting from investment in customer relationship management and workflow technology.					

Section 2 - Change Management (self-assessment)

Authorities are asked to provide information on advisory good practice outcomes relating to the internal organisation and management practices of the council that are required to help deliver the people, systems and service management changes necessary for e-government. Information supplied here will be used to inform national policy, but does not fall within the remit of the December 2005 target.






Change Management Area Description	Status at 20/12/2004	Anticipated status at 31/03/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006	Comments
Appointment of people to the following key local e-government functions in your Council (see http://www.idea-knowledge.gov.uk/idk/aio//206757):					
i) Member & officer e-champions	Green	Green	Green	Green	
ii) e-government programme manager	Green	Green	Green	Green	
iii) customer services management	Green	Green	Green	Green	
Inclusion of competency development of the above key functions and training for staff affected by e-Government projects, within the Council's workforce development planning.	Green	Green	Green	Green	
Establishment of an e-delivery programme board	Green	Green	Green	Green	
Use of formalised programme & project management methodologies (e.g. PRINCE2) to support e-delivery programme.	Green	Green	Green	Green	In house, documented PRINCE2 derivative
Documentation/agreement of corporate risk management strategy for roll-out of local e-government, including regular review of risk mitigation measures.	Green	Green	Green	Green	
Use of customer consultation/research to inform development of corporate e-government strategy.	Green	Green	Green	Green	
Establishment of policy for addressing social inclusion within corporate e-government strategy.	Green	Green	Green	Green	Set out in Policy June 2004. (strategic e-vision)
Appointment of officer(s) to lead on corporate governance of information assets and information legislation (e.g. Freedom of Information Act)	Green	Green	Green	Green	
Establishment of Public Services Trust Charter re the use of personal information collected to deliver improved services, including data sharing protocol framework (see http://www.dca.gov.uk/foi/sharing/toolkit/lawguide.pdf &	Red	Amber	Green	Green	In IEG3 thought would be Amber by 2006

http://www.govtalk.gov.uk/documents/eTrustguidegovalk.rtf).					
Establishment of partnerships for the joint (aggregated) procurement of broadband services.	Green	Green	Green	Green	
Engagement with intermediaries re addressing issues of take up and efficiency in the delivery of e-government services (e.g. Citizens Advice Bureaux) (see http://www.govtalk.gov.uk/documents/intermediaries_policy_document.pdf).	Amber	Amber	Green	Green	In IEG3 thought would be Amber by 2006
Compliance with BS 7799 on information security management.	Amber	Amber	Green	Green	Currently working on new ICT/IS Strategy, will also bring in security.
Implementation of Benefits Realisation Plan for delivery of local e-government programme strategic objectives.	Amber	Amber	Green	Green	
Completion of mapping of BVPI 157 services against approved security levels (0-3) (see http://www.authentication.org.uk/levels.asp & http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/22/40/04002240.doc).	Amber	Green	Green	Green	
Planned compliance to HMG Security and authentication frameworks (see http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/22/45/04002245.doc & http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/22/43/04002243.doc & http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/22/40/04002240.doc & http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/20/53/04002053.doc & http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/39/39/04003939.doc).	Amber	Amber	Green	Green	
Compliance with an independent trust scheme approval process designed to provide assurance for individuals and companies using or relying upon e-business transactions (see www.tscheme.org).	Red	Amber	Green	Green	

Use of Government Gateway (see http://www.gateway.gov.uk) to support:					
i) personalisation & registration for services categorised at security level 0	Red	Red	Green	Green	In IEG3 thought would be Amber by 2005
ii) citizen & business authentication for services for services categorised at security levels 1-3	Red	Red	Green	Green	
iii) authentication of employees for cross-agency services	Red	Red	Green	Green	
iv) corporate approach to collection of e-payments	Red	Red	Green	Green	
v) cross agency secure transactions (Government to Government)	Red	Red	Green	Green	
Government Gateway (see http://www.gateway.gov.uk) back office connection in place (Department Interface Server).	Red	Red	Green	Green	
Connection to Directgov (see http://www.direct.gov.uk) from corporate website and partnership portal(s)	Green	Green	Green	Green	
Compliance with Freedom of Information Act 2000, including responding to requests for information from individuals within a reasonable time period (see http://www.lcd.gov.uk/foi/foidpunit.htm & http://www.pro.gov.uk/recordsmanagement/access/default.htm)	Amber	Green	Green	Green	
Regularly-maintained link from Local Land & Property Gazetteer (LLPG) to National Land & Property Gazetteer (NLPG) (see http://www.nlpg.org.uk)	Amber	Green	Green	Green	
Connection to National Land Information Service (NLIS) at Level 3 (see http://www.nlis.org.uk)	Amber	Amber	Green	Green	Currently at level 2, no immediate plans for level 3.
Introduction and maintenance of an online service directory for Children's services for professionals working with children & young people, and allowing public access where possible (for further information see http://www.dfes.gov.uk/isa)	Red	Amber	Green	Green	

Section 3 - BVPI 157

Councils are asked to complete the following table using the definition of Best Value Performance Indicator (BVPI) 157 for Electronic Service Delivery (Corporate). You are required to validate your local list of interactions against version 2.01

		Actual			Forecast	
BVPI 157 Interaction Type	Forecast average IEG3 % e-enabled position in 2004/05 (i.e. at 31 March 2005)	2001/2	2002/3	2003/4	2004/5	2005/6
						
Providing information: Total types of interaction e-enabled e-enabled	94%	7 3.00	12 5.15	129 55.36	185 79.40	233 100.00
Collecting revenue: Total types of interaction e-enabled e-enabled	87%	2 33.33	3 50.00	5 83.33	5 83.33	6 100.00
Providing benefits & grants: Total types of interaction e-enabled e-enabled	78%	0 0	0 0	2 33.33	2 33.33	6 100.00
Consultation: Total types of interaction e-enabled e-enabled	86%	0 0	2 10.53	6 31.58	7 36.84	19 100.00
Regulation (such as issuing licenses): Total types of interaction e-enabled e-enabled	76%	0 0	0 0	6 18.18	6 18.18	33 100.00
Applications for services: Total types of interaction e-enabled e-enabled	83%	0 0	3 2.26	40 30.08	49 36.84	133 100.00
Booking venues, resources & courses: Total types of interaction e-enabled	78%	0	0	1	1	3

e-enabled		0	0	33.33	33.33	100.00
Paying for goods & services: Total types of interaction e-enabled e-enabled	80%	0 0	0 0	0 0	0 0	55 100.00
Providing access to community, professional or business networks: Total types of interaction e-enabled e-enabled	82%	1 3.85	3 11.54	8 30.77	11 42.31	26 100.00
Procurement: Total types of interaction e-enabled e-enabled	73%	0 0	0 0	1 33.33	1 33.33	3 100.00
TOTAL Total types of interaction e-enabled % e-enabled	86%	10 1.93 %	23 4.45 %	198 38.30 %	267 51.64 %	517 100.00 %

Section 4 - Access Channel Take-Up

In order to demonstrate public take-up of the main e-access channels that you are investing in up to 2005/6, you are asked to complete the table below detailing actual and forecast figures for numbers of e-enabled payment transactions and change of address notifications. It is important that e-access channel investment and rollout also facilitates accompanying improvements in the corporate management capability required to monitor and collect such statistics. Industry definitions of page impressions

	Actual ('000s)	Forecast ('000s)				Comment
		03/04	04/05	05/06	06/07	
E-enablement + Main E-Access Channel Take-Up						
Local Service Websites						
• Page impressions (annual)	252	282	302	322	342	We have recently implemented a Microsoft CMS-based website and are using WebTrends to analyse the traffic. As yet we have only 3 months worth of data so have correlated figures from this. We have discounted earlier methods of analysis. Address changes via website amount to less than 1000/year.
• Unique users, i.e. separate individuals visiting website (annual)	72	72	75	78	81	
• Number of e-enabled payment transactions accepted via website	1	1	1	1	2	
• Number of change of address notifications accepted via website	0	0	0	0	0	
Telephone <i>(i.e. telephone interactions where officers can access electronic information and/or update records on-line there and then, including interactions in contact centres)</i>						
• Number of e-enabled payment transactions accepted by telephone	6	15	18	21	24	Activated automatic telephone payments in early '04.
• Number of change of address notifications accepted via telephone	3	3	3	3	3	
Face To Face <i>(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)</i>						
• Number of e-enabled payment transactions accepted via personal contact	2	2	2	2	2	Address changes amount to less than 1000/year.
• Number of change of address notifications accepted via personal contact	0	0	0	0	0	
Other Electronic Media						

(e.g. BACS, text messaging)						
• Number of e-enabled payment transactions accepted via BACS or other electronic form	312	310	314	316	318	Address changes amount to less than 1000/year.
• Number of change of address notifications accepted via other electronic media	0	0	0	0	0	
Non Electronic (e.g cash office, post)						
• Number of payments accepted by cheque or other non-electronic form	75	70	66	62	58	Address changes amount to less than 1000/year.
• Number of change of address notifications accepted via non-electronic form	0	0	0	0	0	

Section 5 - Local e-Government Implementation Expenditure

Councils are asked to provide a summary of current and forecast expenditure on implementing electronic government up to 2007/08. This should include the standard elements in the table below and brief commentary on the use of IEG money. For 2005/6 onwards, please include best estimates of revenue and capital expenditure even though the council may not have officially approved the budgets. (Please note that implementing e-government expenditure refers to investment designed to e-enable local services and to transform their accessibility, quality and cost-effectiveness in line with the 2005 target. Cyclical spend related to the maintenance of the existing ICT infrastructure should not be included):

Programme Resources	Actual (£'000s)	Forecast (£'000s)				Comment
	01/02 to 03/04	04/05	05/06	06/07	07/08	
• IEG capital grant	400	350	150			
• your council's nominal pro rata share of ODPM Local e-Government Partnership Programme capital grant allocated in your area	156	0	0	0	0	
• financial contribution from public-private partnerships	0	0	0	0	0	
• resources being applied from internal revenue and capital budgets to implement e-government	356	215	215	160	160	
• other resources (e.g. training) (please specify)	0	0	0	0	0	
• ODPM e-Innovations Fund capital grant	0	0	0	0	0	
• financial contributions from other sources of Government funding, such as the Invest to Save Budget (ISB), EU funding	0	199	289	0	0	LGOL Funding as part of Public-Private Partnership investigation, in conjunction with IDeA and 4Ps.
TOTAL	912	764	654	160	160	

Section 6 - Local e-Government Programme Efficiency Gains

In order to justify corporate investment in local e-government, it is important to ensure that the benefits will outweigh the costs. In this regard, councils are asked to provide best estimates of efficiency gains arising from the implementation of local e-government. The expectation is that all cashable savings can be recycled in local services, but should be achieved without cutting service quality. Please also note that there is no intention here to add new burdens in terms of the measurement of efficiency gains or to set specific targets for local e-government, but figures should be calculated using existing data and accounting methods where possible. The exercise should also be seen as a starting point for future work on efficiency best practice and rewards. Links to listed websites in the table Notes also offer a key source of support in calculating figures. Please note that you are only required to put total figures in the Actual (01/02 to 03/04) column.

Efficiency Gains	Actual	Forecast (£'000s)				Comment
		01/02 to 03/04	04/05	05/06	06/07	
a) Cash Releasing Efficiency Gains						
e-Procurement, of which:						
• achieved through reductions in prices		5	30	0	0	
• other gains from e-procurement		0	20	40	0	
Corporate support (back office), of which:						
• e-recruitment		0	3	5	8	
• e-payments		21	41	58	76	
• Other corporate support gains		0	0	0	0	
Transactional services		0	0	0	0	
Productive time		0	0	0	0	
Sub total (a) cash releasing efficiency gains	0	26	94	103	84	
b) Non Cash Releasing Efficiency Gains						
non-cash benefits (1) please specify		0	240	293	293	Savings from: internal online booking system for resources, Document Management System, process mapping, DIP, mobile Working, LLPG, Land Charges, internal time management system replacement.
non-cash benefits (2) please specify		19	50	79	111	Savings from: Website page usage, Frequently Asked Questions and e-forms.
Sub total (b) non cash releasing efficiency gains	0	19	290	372	404	
TOTAL EFFICIENCY GAINS - GROSS	0	45	384	475	488	

LESS e-government implementation expenditure	912	764	654	160	160	
TOTAL EFFICIENCY GAINS - NET	-912	-719	-270	315	328	