

**BABERGH DISTRICT COUNCIL**

**FROM: E-Government Steering Group**

**REPORT NUMBER: F86**

**TO: STRATEGY COMMITTEE**

**DATE OF MEETING: 28 September 2006**

**E-GOVERNMENT STEERING GROUP UPDATE REPORT**

**1 SUMMARY**

1.1 This report gives an update of the progress being made by the E-Government Steering Group

**2 RECOMMENDATION**

2.1 That the report be noted.

**3 KEY INFORMATION**

3.1 A summary of our achievements was presented to Council on April 11<sup>th</sup> 2006, in Appendix 1 of Paper F7, under the E-Government Steering Group's Annual Report within the Chairman's Report on Progress – Year to March 2006.

3.2 A Lessons Learned exercise has been undertaken on our experience dealing with e-Government projects and spending the Implementing Electronic Government (IEG) related funding over the last few years. Details are set out at Appendix A.

3.3 Appendix B sets out details of Capital expenditure from both IEG and Babergh on E-Government projects.

3.4 Appendix C summarises cashable and non-cashable savings compared to total expenditure. The savings are calculated over a 5 year period from and including 2004/5 through to 2008/9. Above the line - shows the anticipated savings for Projects. Below the line – are projects that have not had any potential savings estimates calculated against them. It should be emphasised that the savings indicated are estimates and that assessments of the actual savings are updated regularly for inclusion in the Council's annual efficiency return to the Government. These may differ, therefore, from the amounts indicated.

3.5 The main areas to highlight from Appendix C are:

3.5.1 The Property Systems still require further investment to realise the benefits. This is covered by the LAMP proposal (see 2.7 below).

3.5.2 We have spent £187k on our website. The savings anticipated from this have been calculated from the number of web hits we have received multiplied by the average time taken if Babergh would have had to answer the customer's query via the phone. This estimates Babergh have made a non-cashable saving of £214k.

- 3.5.3 Licensing Software savings are based on the assumption that to take on the additional work from the magistrates courts it would have required a 2 additional full time equivalent (FTE) staff to handle the work, but with the implementation of the software we managed to sustain the existing work load with the same number of staff equating to non-cashable saving of £302k.
- 3.5.4 Both the e-Procurement project and the Document Image Processing/Workflow project in Revenues and Benefits anticipate to make cashable savings of £122k within the 5 year period.
- 3.5.5 It is anticipated that Mobile Working / Citrix will make a non-cashable saving of £154K because people can work from home and also because it extends the life of the PCs within the office.
- 3.5.6 In total we anticipate that over the stated 5 year period we will break even and make joint cashable and non-cashable savings of around £ 1 million. Set against the costs of the IEG spend of £900k plus Babergh's own £91K contribution this gives us a return on this investment of around £9k by the end of 2008/9 financial year. In subsequent years the e-Government projects will continue to contribute to efficiency savings, with the magnitude of such savings dependent on the take up of these services.
- 3.6 The E-Government Steering Group are currently overseeing the technology recommendations being made through the Service & Financial Planning (SFP) process to support the ongoing development and modernisation of our infrastructure. The group are kept aware of CAST developments and ensure that recommendations are consistent with and complement the CAST programme.
- 3.7 A study is being undertaken to determine how we should manage our land and property information. A review is being concluded, based on the Local Authority Modernisation Programme (LAMP), which is a national initiative focused on improving the Land Charge Search process by ensuring that information is held in an electronic format, and the search process can then be automated to collect this information. At Babergh, we have extended the scope of this activity to see how we should handle our land and property information more generally. It is particularly important that we have and maintain accurate and consistent data within this area, which accounts for around 80% of the information held by Babergh, and that the systems and processes which are used are effective and future proof. In particular, it is expected that there will be a greater need to share our information with other public bodies, and we must therefore we ensure that our systems are able to satisfy this need. The e-Government Steering Group will review the business case for any proposals that come out of the review, so that a recommendation can be made through the SFP process.
- 3.8 Continuing forward the e-Government Steering group is needed to govern the Council's modernisation of infrastructure programme. Appendix D shows all the current E-Government Projects and identifies those projects that are CAST related. Those marked "Managed" under the CAST related column are being managed directly by the CAST Programme Office. Those marked 'Key' are of key interest to the CAST programme but are currently being governed by the E-Government Steering Group. It is important moving forward that the E-Government Steering Group and CAST Programme Board continue to work in collaboration with each other to achieve the Council's aims.

#### **4**     **APPENDICES**

- (a) Lesson's Learned Report
- (b) Capital Expenditure
- (c) Capital Expenditure and Savings
- (d) CAST and Non-CAST related projects

#### **5**     **BACKGROUND PAPERS**

“A summary of our achievements “ - Appendix 1 of Paper F7, under the E-Government Steering Group's Annual Report within the Chairman's Report on Progress – Year to March 2006 that went to Council on April 11<sup>th</sup>, 2006.

**CONTACT: Carl Reeder**

**DIRECT LINE: 01473 825874**

## **BABERGH DISTRICT COUNCIL**

**FROM: Carl Reeder**

**REPORT NUMBER**

**EG11d**

**TO: E-Government Steering Group**

**DATE OF MEETING 18<sup>th</sup> September 2006**

### **LESSON'S LEARNED**

#### **1 SUMMARY**

- 1.1 The e-Government Steering Group (EGSG) has been responsible for delivering the e-Government agenda. This report highlights the Lessons' Learned of the last five years and puts forward recommendations
- 1.2 Although many things went well, there are still some key areas, mainly around resourcing and prioritisation, that need to be addressed.
- 1.3 A more technical summary is available from Background Papers.

#### **2 WHAT WENT WELL**

- 2.1 The EGSG has developed an efficient approach involving delegation and quick decision-making to approve funding for projects.
- 2.2 We were able to utilise the full £900k of E-government grant, supported by our own investment, to fund beneficial e-Government projects.
- 2.3 We reached 100% of BVPI 157 within the required timescales.
- 2.4 We managed to complete the bulk of the projects using internal skills and resources, although this created a conflict of priorities with day-to-day work.
- 2.5 We are beginning to change the culture in terms of the need for Project Management
- 2.6 The use of the TimeWise project tracking and traffic light reporting mechanism successfully reduced the need for lengthy project status reports.
- 2.7 There was good and cost-effective inter-Authority sharing – e.g. eForms joint Procurement through onesuffolk.
- 2.8 Although delayed, good progress was made in coordinating and dealing with the complex issue of Land and Property projects following the appointment of a dedicated Land and Property Custodian.
- 2.9 There was a noticeable tendency to involve ICT Technical support during the early phases of a project rather than after irrevocable decisions had been taken.

#### **3 WHAT WENT LESS WELL**

- 3.1 Very few people were assigned entirely to projects, and as a result projects were often second priority to day-to-day work and over-ran their milestones (see 2.4).

- 3.2 Initially, with some notable exceptions, projects being implemented were often seen as e-Services or ICT responsibilities rather than the responsibility within the divisions that they were being implemented in. However, this improved significantly over time.
- 3.3 The decision we made to implement a Content Management System for our new web site, ahead of our other colleagues across Suffolk, caused some compatibility problems with onesuffolk.
- 3.4 It was sometimes difficult to chose a tactical solution rather than wait for a corporate solution. E.g. DIP

#### **4 WHAT WAS LACKING**

- 4.1 A “golden thread” between the Corporate Plan and the projects being implemented which would have helped in project prioritisation.
- 4.2 People didn’t follow methodology that they had been trained in because of time constraints and perceived complexity. (see 2.4, 3.1)
- 4.3 It has been difficult to produce evidence of projects realising their benefits due to lack of initial baseline data.

#### **5 CONCLUSIONS**

- 5.1 Continue with delegation arrangements to allow quick decisions on expenditure
- 5.2 Continue to have ICT technical support assigned to projects at an early stage.
- 5.3 Continue to use TimeWise to track projects
- 5.4 Ensure adequate resources are made available so we can dedicate people to manage projects and ensure that they are given appropriate time to actually run the projects. If necessary, back fill their posts.
- 5.5 Complete, agree and encourage take-up of Programme and Project Management Methodology; which should include:
  - Golden thread from Corporate Plan to project
  - Prioritisation in comparison with other projects
  - Benefits Realisation
  - Business Case
  - Project Controls
  - Project Initiation Document
  - Involvement of key stakeholders
  - How to handle both small and large projects
- 5.6 Further training of our staff in the skills of Programme and Project Management (in hand).

CONTACT: Carl Reeder DIRECT LINE: x2274

## Capital Expenditure

Name	Description	2002/3 Claim	2003/4 Claim	2004/5 Claim	2005/6 paid	Total IEG grant	Babergh Contribution	Total Spend
<b>Property systems related</b>								
Acolaid Upgrade	Upgrade to Acolaid property system	44,826				44,826	1,950	46,776
Combined Land Charges, Land Terrier, Property Gazetteer, Property Gazetteer Addns	Land Terrier system, Land Charges system and data capture, LLPG / NLPG work.	19,775	59,449	71,491	45,652	196,366	26,403	222,769
LLPG Custodian	Part funding for LLPG Custodian for initial period.				9,003	9,003		9,003
LAMP (phase 1)	Scoping phase for the LAMP project				43,000	43,000		43,000
LAMP - LLPG Cleansing	LAMP Pre-implementation - LLPG Cleansing software / services				27,667	27,667		27,667
Positional Accuracy Improvement Software	Software to assist in co-ordinate mapping / relocating land parcels (Initial acquisition)				18,660	18,660		18,660
Acolnet + Planning Portal	E-enabling planning etc.				21,209	21,209		21,209
<b>Website related</b>								
Web site replacement	New BDC Web site	18,773	63,159	15,540	1,120	98,592	7,600	106,192
Website - online forms	Common forms software across SAGP			20,345	5,696	26,041		26,041
Website - searching software	Common website searching software (common across SAGP?).			9,000	3,332	12,332		12,332
Website - .NET 1.1 upgrade	Put web site software onto a sound technical footing				42,671	42,671		42,671
Telephone system - E-govt / expansion		16,226				16,226		16,226
Electronic Payments	Various E-payment mechanisms		33,350	5,338		38,688	12,236	50,924
Back / Front Office Integration	Original work (included Parity exercise)	82	21,260	5,700		27,042		27,042
Remote Access Server	Provision of RAS service (partially funded from IEG grant)	3,550				3,550	7,420	10,970
E-mail server backup	Backup facilities as part of e-mail project		14,983			14,983		14,983
Network improvements	Upgrades to data network for e-gov projects		19,580			19,580	16,790	36,370
DIP/workflow + Doc Mgt	DIP/workflow for Revenues - combined with document management				90,318	90,318		90,318
Wide format printer / scanner / copier	Facility for Revenues / Planning etc.			20,308		20,308		20,308
Licensing software	LALPAC					0	11,427	11,427
Licensing software - online application	Online LALPAC facility				3,799	3,799		3,799
Mobile working - PDAs	Introduction of PDAs (and Tablets)				5,037	5,037		5,037
Mobile working - Citrix	Live pilot for Citrix			10,437	20,840	31,277		31,277
European Computer Driving Licence	ECDL pilot currently underway			346	2,173	2,519		2,519
Renewing Local Democracy Group - Council Chamber	Wireless network in the Council Chamber + smartboard in CMVR			2,805	7,337	10,142		10,142
SAGP e-Government initiatives	Investigation into Smart Cards / pilot + onesuffolk FAQs - SAGP group			4,526	2,567	7,092		7,092
Project Management	Software to assist project management activity			2,157	9,698	11,855	7,923	19,778
E-Procurement	e-Procurement project			1,386	55,831	57,217		57,217
	<b>TOTAL</b>	<b>103,231</b>	<b>211,781</b>	<b>169,379</b>	<b>415,610</b>	<b>900,000</b>	<b>91,749</b>	<b>991,749</b>
	<b>Running Totals</b>	<b>103,231</b>	<b>315,012</b>	<b>484,390</b>	<b>900,000</b>			

### Capital Expenditure and Savings

Name	Description	Total Spend	5 Year savings from 2004/5 through to 2008/9		Net Cost over 5 years
			Non-Cashable	Cashable	
Property systems	Upgrade to Acolaid property system	389,084	(6,360)		382,724
Website systems		187,236	(214,800)		(27,564)
Electronic Payments	Various E-payment mechanisms	50,924	(43,642)		7,282
DIP/workflow + Doc Mgt	DIP/workflow for Revenues - combined with document management	90,318		(73,216)	17,102
Licensing software		11,427	(302,569)		(291,142)
Licensing software - online application	Online LALPAC facility	3,799	(302)		3,497
Mobile working - PDAs	Introduction of PDAs (and Tablets)	5,037	(55,333)		(50,296)
Mobile working - Citrix	Live pilot for Citrix	31,277	(154,155)		(122,878)
European Computer Driving Licence	ECDL pilot currently underway	2,519	(8,680)		(6,160)
Renewing Local Democracy Group - Council Chamber	Wireless network in the Council Chamber + smartboard in CMVR	10,142	(6,961)		3,181
SAGP e-Government initiatives	Investigation into Smart Cards / pilot + onesuffolk FAQs - SAGP group	7,092	(68,327)		(61,234)
E-Procurement	e-Procurement project	57,217	(16,775)	(49,365)	(8,924)
	<b>SUBTOTAL</b>	<b>846,073</b>	<b>(877,904)</b>	<b>(122,581)</b>	<b>(154,413)</b>
				<b>(1,000,485)</b>	
<b>The following list of projects have not had any potential benefits calculated estimated against them</b>					
	Telephone system - E-govt / expansion	16,226			
	Back / Front Office Integration	27,042			
	Remote Access Server	10,970			
	E-mail server backup	14,983			
	Network improvements	36,370			
	Wide format printer / scanner / copier	20,308			
	Project Management	19,778			
	<b>SUBTOTAL</b>	<b>145,677</b>			
	<b>TOTAL</b>	<b>991,749</b>		<b>(1,000,485)</b>	<b>(8,736)</b>

# CAST and Non-CAST related projects - Appendix D

<i>Priority</i>	<i>Project</i>	<i>CAST related</i>	<i>Stage</i>	<i>Project Overview</i>
<b>Very High</b>	BPR - Environmental	Managed	Implementation	
<b>High</b>	Property Gazetteer	No	Delivery	Land and property gazetteer which is itself the aggregation of the local land and property gazetteers (LLPG). The National Land and Property Gazetteer (NLPG) will provide unambiguous identification of land and property by using a Unique Property Reference Number (UPRN).
	eProcurement	No	Delivery	Electronic (paperless) ordering, invoicing and payment for goods & services.
	DIP / Workflow for Council Tax/NNDR/Benefits	Managed	Exploitation	Provision of Document Image Process (DIP)/Workflow, initially in Revenues & Benefits, scalable to become adopted corporately. Will scan in documents allowing them to be stored and passed electronically.
	eForms	Key	Implementation	Provision of an electronic forms package for public and internal use, to allow electronic submission of forms/data capture. To be conducted in conjunction with Suffolk Accessible Government Partnership (SAGP).
	NLIS (Level 3)	No	Start-up	Project to enable automation of Land Charge Search requests through NLIS hub.
	DIP/Workflow for Housing and Tech Services	Managed	Implementation	Provision of Document Image Process (DIP)/Workflow, for Housing and Tech Services. Will scan in documents allowing them to be stored and passed electronically.
	Planning DIP	Managed	Requirements	Provision of Document Image Processing for Planning applications.
<b>Medium</b>	Planning Portal	Key	Exploitation	IEG priority R8 Our participation in this central government initiative to provide a uniform format for planning applications.
	Mobile Working - PDAs and Tablets	No	Start-up	Investigation in providing PDAs to officers to improve communication and organisation away from the office.
	Position Accuracy Improvement Software	No	Requirements	Correction of positional accuracy of map data, after changes to Ordinance Survey base map data.
	Barclaycard Visa upgrade	No	Start-up	P-Cards are being introduced to allow greater freedom to purchase goods. Also they will reduce costs both in purchase order raising and additional charges to suppliers for admin costs etc
	AcoINet Online Planning Data	No	Exploitation	Project to enable planning data to be seen on the internet.



<i>Priority</i>	<i>Project</i>	<i>CAST related</i>	<i>Stage</i>	<i>Project Overview</i>
	E-Claim system	No	Implementation	The payments team hope to purchase and introduce the PUMA -claim system. We currently have an older version of this in place. The new system will allow T&S claimants to complete returns on line rather than writing out paper forms.
	Storage Area Network	No	Start-up	Large central storage devices to handle our computer servers.
<b>Low</b>	Document Management System - Share Point	No	Implementation	Provision of Document Management System, initially in IT, scalable to become adopted corporately.
	Licensing Software - Online application	No	Implementation	IEG priority G7 Provide on-line application facility for licenses over the internet.
	Electronic Booking System	No	Delivery	Be able to book Cars, Rooms and Projectors on-line through outlook.
	e-marketplace trial	No	Start-up	12 month trial on Vantage marketplace, an on line purchasing tool. Annual license costs are being met by Centre of Excellence East. This is in partnership with SCC, Suffolk Coastal and possibly Forest Heath DC.
	BC - Tough Book	No	Start-up	To enable BC Officers to work from remote locations with the aid of IT
<b>Very Low</b>	One Suffolk	No	Observation	The Suffolk Accessible Government Partnership (SAGP) - Suffolk Portal project, providing a single point of contact for Local Government services across Suffolk via the internet.
	European Computer Driving Licence	No	Requirements	To provide access to Computer based training qualification for all staff.