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Oxfordshire County Council

Implementing Electronic Government Statement 2

October 2002

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The document has been circulated to members of Oxfordshire County Council's IEG Working Group, ICT project managers and members of County Council Management Team. Full list is available.

Approval Sign Off

Name	Organisation	Role	Signature	Date

Oxfordshire County Council Contact

Name	Title	Contact
David Sibbert	E-Government Advisor	Tel: 01865 816018 Fax: 01865 815733 e-mail: david.sibbert@oxfordshire.gov.uk

Contents

Document History	2
<i>Document Circulation.....</i>	2
<i>Approval Sign Off.....</i>	2
<i>Oxfordshire County Council Contact</i>	2
Overview	4
<i>Implementing Electronic Government – progress since IEG1.....</i>	4
<i>Maximising public partnership working.....</i>	4
<i>Approval of IEG2 Statement.....</i>	4
Section 1: Our Vision for E-Government	5
<i>Making the difference.....</i>	5
<i>Changes in how Oxfordshire County Council will operate.....</i>	6
Section 2: Priority Outcomes and Services.....	7
<i>Local priorities for quality services and strong community leadership</i>	7
<i>How our e-government programme supports priorities</i>	7
<i>Projects that support our five objectives.....</i>	7
Section 3: Self-Assessment of Local E-Organisation.....	11
Theme 3.1: Transactions	11
<i>Current position.....</i>	11
<i>Progress.....</i>	11
<i>Issue to be resolved.....</i>	11
Theme 3.2: Access Channels.....	13
<i>Customer preferences</i>	13
<i>Access channel strategy.....</i>	13
<i>Encouraging take –up of e-services</i>	14
<i>Linking front and back office processes.....</i>	14
Theme 3.3: Enablers	15
Theme 3.4: E-Business	16
Theme 3.5: Organisational Development.....	20
<i>Progress of the Organisation</i>	20
<i>Delivering e-government.....</i>	20
<i>E-Workplace and Accommodation</i>	20
<i>Personnel Strategy</i>	20
<i>Partnership Working</i>	21
<i>Other Organisational Issues</i>	Error! Bookmark not defined.
<i>Management Structure for E-government</i>	21
<i>Programme and Project Management Arrangements.....</i>	22
<i>Monitoring our progress.....</i>	22
<i>Central Government Standards and Infrastructure.....</i>	23
Section 4: Resources	24
<i>Funding our E-government Programme</i>	24
<i>Available Resources</i>	24
<i>Committed expenditure.....</i>	25
<i>Planned Expenditure.....</i>	25
Section 5: Risk Assessment	26
<i>Identifying risks.....</i>	26
<i>Significant risks to delivering e-government programme.....</i>	26
<i>Assumptions</i>	26
<i>Risk management.....</i>	26

OVERVIEW

“Oxfordshire County Council is here to serve the people and communities of Oxfordshire. We will build on our achievements for the benefit of everyone who lives and works here. We are committed to being a high performing local authority. In everything we do we aim to serve the people and communities of Oxfordshire with honesty and integrity while valuing our staff and supporting teamwork and co-operation throughout the county”. (Oxfordshire Plan 2002-2005).

To help translate this commitment into action, we have introduced an improvement programme to raise performance to ensure we become an outstanding organisation. This programme is a response to reviews led by the Chief Executive, by I&DeA, and the Comprehensive Performance Assessment carried out by the Audit Commission. Electronic government is part of that programme and has an important part to play in improving the quality and cost effectiveness of our services.

Implementing Electronic Government – progress since IEG1

During the past year we have started to build the necessary infrastructure outlined in the IEG1 Statement published in July 2001. We have:

- Consulted Oxfordshire residents on their existing and future preferences for accessing our services;
- Mapped existing community e-government initiatives to help develop and ‘access for all’ strategy;
- Implemented a single telephone number for the Registration Service so that citizens can make appointments at an office of their choice;
- Merged Social Services and Health Trust staff to deliver mental health services;
- Implemented a new management information system (for personnel and financial management);
- Invested in a broadband network (the Oxfordshire Community Network);
- Completed the first stage of relaunching our Web site;
- Agreed organisational changes so that we act as ‘One Council’;
- Researched how we can develop a contact centre;
- Identified the need to strengthen corporate ICT and programme management;
- Worked in partnership on e-government issues with the District Councils, Thames Valley Police and the Health Authorities.

Maximising public partnership working

This is an individual statement from the County Council. However we recognise the benefits of working in partnership with others. The Oxfordshire IEG Partnership has agreed a joint statement for inclusion in each of our IEG2 statements (Appendix 1), and is committed to agreeing formal and sustainable arrangements for the partnership by January 2003.

Approval of IEG2 Statement

This statement has been prepared with the help of the:

- Officers forming our E-Government Working Group;
- Members of the County Council’s Management Team (the E-Government Board);
- The Oxfordshire IEG Partnership;
- Deputy Leader and E-Government Champion.

The statement was approved by the Executive on 15th October 2002 and will be discussed by the Oxfordshire Community Partnership (our Local Strategic Partnership) at its meeting on 3 December 2002. This statement will be published on the County’s Web site (www.oxfordshire.gov.uk), and will be linked to the District Councils’ statements on their sites.

SECTION 1: OUR VISION FOR E-GOVERNMENT

Our four-year improvement plan 'Raising our Performance' includes a vision of how services will be provided in the future. Our vision is also based on a series of public consultation exercises we have carried out over the past two years, and takes account of the advice in the Audit Commission report 'Message beyond the Medium'.

We are committed to:

- making our **services** more accessible, convenient, responsive and cost effective;
- making our **organisation** more open, accountable, inclusive and better able to reach the community;
- working in **partnership** with District Councils so that citizens can access our services through different channels and locations without needing to know which Council provides the service.

We realise we are proposing an ambitious programme of change with significant costs, and that it will need considerable political and organisational effort to secure implementation by December 2005. We will manage the risks involved, and use the e-government agenda to make real and sustainable changes in the way we deliver our services, and so become a high performing local authority.

Making the difference

This IEG2 statement sets out our approach to making 100% of appropriate services available electronically by December 2005. We will do this through:

- making ourselves more accessible by increasing the choice of access channels;
- dealing promptly with more requests for service at first point of contact, at a reduced cost;
- enabling citizens to complete transactions online;
- streamlining our business processes to maximise the efficiency of our ICT systems.

Guided by a realistic investment strategy (so that our specific projects are cost-effective and deliver real benefits), we are committed to delivering the following step change improvements:

1. **Oxfordshire Community Network (OCN):** By September 2003 students and teachers will be able to use an e-learning portal to access educational content from national and local sources. The portal can be accessed at school or at home. Lessons can be provided over several sites via video-conferencing. We will provide free Internet access at broadband speed at all our libraries. We will link our community by offering connections to this high speed and secure network to local community and voluntary organisations.
2. **Web site and portal:** By December 2005 local residents will be able apply for services, make payments and bookings through our Web site. Moreover we will develop a joint Oxfordshire portal with District Councils to provide information and transactions about *all* local public services in one place.
3. **Contact centre(s):** By December 2005 we will deal with more requests at the first point of contact with an objective to deal with 80% of requests first time by 2007. We will set up links to our back office systems so that our staff answering telephones or meeting citizens face to face can provide the relevant information or complete transactions there and then.
4. **Formal partnership:** By January 2003 we will agree formal arrangements for the Oxfordshire IEG Partnership so that we can share our resources and expertise. In this way we can deliver our services jointly to meet the needs of our residents, businesses and visitors; provide access to services where and when it is most convenient to the customer; and where possible share information so that people only need to tell us once of a change in their circumstances.

5. **Joined up service delivery:** Building on our Beacon status for competition and enterprise, we will provide seamless access to information for small businesses on the Internet by March 2004 (e.g. regulation, advice and business support services). Citizens will find some of our services have been redeveloped around their requirements. For example, we will reorganise and join up our services for social and health care, planning approvals, student support, services for the young and elderly and on community safety.
6. **Access strategy:** We will research the usefulness of emerging technologies, and provide access to our services in the ways preferred by our local residents. We will take account of Pathfinder projects and introduce smart cards for young people by the end of 2004. We will address social inclusion issues to ensure fair access for all, and market these channels so that they are widely used. We will set this out in an access channel strategy to be developed with Oxfordshire IEG Partnership by March 2003. An Oxfordshire portal is being developed with District Councils to improve access to local government services in the county.
7. **Availability of services:** By March 2004 citizens will be able to contact us during weekday evenings and on Saturday mornings, making our services more convenient to them.
8. **Improve our openness and accountability:** Oxfordshire citizens will be more aware of our work and be encouraged to take part in decision making through online consultation, participation and by viewing Council meetings on the Internet. Local Councillors will be able to access the information needed to help their constituents. E-voting at elections will be available, provided a nationally approved system is available.
9. **Management information system (MIS):** From October 2002 we will be able to get much better information about our financial, payroll and personnel transactions and so target our resources to meet local priorities. By the end of 2003 we will aim to make savings on purchasing costs, to help us remain a cost effective organisation.

Changes in how Oxfordshire County Council will operate

We are changing the way we work so that we can deliver this vision and become an outstanding service organisation, committed to continuously improving the quality of life in Oxfordshire. The changes we have already made include:

- an **Executive Committee and Leader of Council** have been appointed strengthening political leadership;
- the **Oxfordshire Plan** is our vision for the county, and sets out our five strategic goals that will prioritise our work and investment;
- a rigorous **annual business planning and costing cycle** has been introduced so that our budgets and investment align with our strategic goals;
- the **management structure** has been reviewed to separate the strategic and operational responsibilities of senior managers so we have a stronger focus on achieving the Oxfordshire Plan;
- the **organisational structure** has been changed, dispensing with departments and merging services (such as libraries, museums and education) so that they are able to deliver services seamlessly.

The result is that we are now in a stronger position to improve local public services using the guidance set out in [e-gov@local](#). We recognise we can only meet the seven critical tests set out in that document by basing our objectives around people or issues important to them, and delivering services in partnership with other organisations. We have already started to do this through the Oxfordshire Plan, and by working in the Oxfordshire IEG Partnership.

SECTION 2: PRIORITY OUTCOMES AND SERVICES

Local priorities for quality services and strong community leadership

To ensure that real benefits for the citizen are delivered, we will integrate our e-government programme within the five strategic objectives of the Oxfordshire Plan which are:

- Helping people to fulfil their potential;
- Safeguarding our communities;
- Raising our performance.
- Protecting our environment;
- Sustaining prosperity;

We have also taken account of the seven key priorities agreed nationally for local government to:

- raise standards across schools;
- improve the quality of life;
- promote healthier communities;
- create safer and stronger communities;
- transform the environment;
- meet local transport needs effectively;
- promote economic vitality in communities.

Our residents' survey validated our five local objectives – the top two priorities for residents are to safeguard communities and protect the environment. Our local objectives also reflect the key issues identified by the Oxfordshire Community Partnership (our Local Strategic Partnership). This group of 120 stakeholders from across the public, private, voluntary and community sectors identified the key issues as: safe and supported communities; transport development; affordable housing; and young people.

We are also addressing cross-cutting objectives of:

- **Customer service** – which is part of our objective to raise our performance by providing excellent customer service;
- **Democracy and accountability** – which relates to our objective to raise our performance through good consultation and communication, and create greater interest in local government affairs;
- **Social inclusion** – this is part of all our five strategic objectives e.g. our objective of helping people fulfil their potential includes an action to break down barriers to learning and development which can help avoid the digital divide.

How our e-government programme supports priorities

Only those projects or initiatives that have business cases supporting the local or national objectives will be prioritised and progressed.

Projects that support our five objectives

We have not yet fully scoped or timetabled all the projects in our e-government programme. At present we can only say we are committed to completing these by December 2005, assuming any related national projects are successful and the results are made available in good time. The projects listed below, some already in progress, show how e-government contributes towards achieving our five strategic priorities:

Objective: Helping people fulfil their potential

WHAT ARE WE TRYING TO ACHIEVE?

- Raising educational standards
- Encouraging lifelong learning
- Breaking down barriers to learning and development

HOW WILL LOCAL AND NATIONAL E-GOVERNMENT PROJECTS AND TARGETS HELP ACHIEVE THIS?

The **Oxfordshire Community Network (OCN)** will provide a broadband network to all schools and some libraries by September 2003. All staff and pupils will enjoy fast filtered Internet access. Portal services delivered over the network will include e-mail and conferencing facilities as well as a e-learning portal, providing access to a range of curriculum materials, resources and exemplars in key subject areas. Schools will be able to use video conferencing to deliver lessons on more than one site at the same time. Pupils and staff will be able to access the OCN and the facilities it offers from school, from home and other community-based access points. Libraries will offer improved free Internet access to the public, and can use broadband to make specialist collections such as photographs available through our Web site. Online discussion groups and book clubs will be set up.

The **library book issue and catalogue system** will be replaced by 2004. The new system is already Web enabled so that readers will be able to reserve and renew books online.

We have implemented over 30 **UKonline centres** in the county offering community groups, disadvantaged and young people access to IT facilities and the Internet. A further 50 centres are planned.

WE PLAN TO USE THE OUTCOMES FROM THE FOLLOWING NATIONAL PROJECTS

- Connexions card
- Schools admissions online
- National Grid for Learning
- Peoples network
- Culture online

Objective: Protecting our environment

WHAT ARE WE TRYING TO ACHIEVE?

- Protecting and enhancing wildlife and natural habitats
- Protecting and enhancing the built environment
- Improving access to and enjoyment of the countryside and heritage
- Ensuring future generations have a heritage they can enjoy

HOW WILL LOCAL AND NATIONAL E-GOVERNMENT PROJECTS AND TARGETS HELP ACHIEVE THIS?

We have installed a Web based **geographic information system (GIS)**, and have a project underway to put a definitive map of rights of way on the Web site. We want to create an **online village green register**.

We will use the **Web site** to publish more information about the built environment such as details of traffic calming schemes, and information needed by the public when carrying out property searches – to help reduce the time taken on these when buying property.

WE PLAN TO USE THE OUTCOMES FROM THE FOLLOWING NATIONAL PROJECTS

- Planning portal
- Neighbourhood renewal management system

Objective: Safeguarding our communities

WHAT ARE WE TRYING TO ACHIEVE?

- Safer Communities
- Engaged and Self Sufficient Communities
- Supportive Services

HOW WILL LOCAL AND NATIONAL E-GOVERNMENT PROJECTS AND TARGETS HELP ACHIEVE THIS?

We installed a content management system and used it to relaunch our **Web site** in April 2002. Content can be added directly by authors in each service, so that we are already publishing safety and community information e.g. fire safety, child pedestrian schemes, details of community groups etc.

We will develop **interactive forms** for the content management system by 2003 so that people can report problems with roads, pavements, traffic lights etc.

WE PLAN TO USE THE OUTCOMES FROM THE FOLLOWING NATIONAL PROJECTS

- | | |
|--|---|
| • Care direct | • Crime & disorder reduction partnerships |
| • Joint health and social care records | • Youth offending |
| • Delayed discharge | • Supporting people |
| • Fire Services | • Consumer services |

Objective: Sustaining prosperity

WHAT ARE WE TRYING TO ACHIEVE?

- Sustainable economic growth
- Good quality infrastructure

HOW WILL LOCAL AND NATIONAL E-GOVERNMENT PROJECTS AND TARGETS HELP ACHIEVE THIS?

We already use the Web site to publish major environmental plans like transport, structure and minerals plan, but we plan to set up **online questionnaires and consultations** to get the public opinions on these.

We plan to provide roadworks information on the **Web site** and by 2005, get updates on these direct from the road contractor. Small businesses will have seamless access to regulations and business support information by March 2004.

We plan to market the **Oxfordshire Community Network** to other public organisations and private businesses so that more people and businesses in the county access a county wide broadband network.

WE PLAN TO USE THE OUTCOMES FROM THE FOLLOWING NATIONAL PROJECTS

- | | |
|--------------------------|----------------|
| • Customer group portals | • Business.gov |
|--------------------------|----------------|

Objective: Raising our performance

WHAT ARE WE TRYING TO ACHIEVE?

- Value for money
- Good customer service
- Good consultation/communication
- Standing up for Oxfordshire

HOW WILL LOCAL AND NATIONAL E-GOVERNMENT PROJECTS AND TARGETS HELP ACHIEVE THIS?

We are currently preparing a business case to implement a **contact centre** in partnerships with District Councils and other public bodies. The long-term objective is to provide citizens with the ability of obtaining any of the services at times and in places of their choice. Making this change will enable us to streamline our processes with business reengineering.

We will also set up a way to **accept online payments** that links directly into our management information system (and so our budgets) by March 2004. There may be an opportunity to increase value for money by setting up an **e-procurement portal** by 2004 so that our offices and schools can buy online directly from our suppliers.

The **management information system** installed October 2002, will provide us with better management information combined with information from local communities and a more service oriented organisation we can target and deliver services more effectively.

We will also create **online customer satisfaction and consultation surveys**, and implement any nationally approved online voting systems when available.

WE PLAN TO USE THE OUTCOMES FROM THE FOLLOWING NATIONAL PROJECTS

- e-democracy

SECTION 3: SELF-ASSESSMENT OF LOCAL E-ORGANISATION

THEME 3.1: TRANSACTIONS

Current position

During the past 18 months we have installed three core systems that will help us to reach our targets for electronic service delivery by end of 2005:

- We have installed a **content management system** (Obtree C4) to run our Web site and intranet. This system can also publish the same information to other channels such as digital TV and WAP phones. Obtree C4 has now been adopted as the single permissible approach for all content development activity across the Council.
- The **management information system** (SAP) has replaced our outdated financial, payroll and personnel systems. As well as improving our internal efficiency by removing duplicated data and effort, we will also be able to accept and make payments to citizens and suppliers that are recorded directly into our budgets.
- As part of our broadband project in schools and libraries, we have set up a **facility to authenticate users** (Novell Portal Services) so that with a single login they have personalised and secure access to the systems they need. At present this facility is limited to educational users, but we want to extend this to other internal users and then to the public to give personalised access to our systems.

Progress

In order to implement interactive transactions we intend to:

- map and re-engineer our current processes, with our partners where applicable, so that there is no duplication of effort or data.
- move content in existing systems (e.g. intranets) into Obtree C4
- integrate the three core systems with our other specialist back office systems (e.g. student awards, library system) so that secure personalised transactions are available through a variety of channels, and are linked directly to the appropriate systems.

We will need to invest in software development and business analysis skills to achieve this.

Issue to be resolved

The key issue affecting how complete we can make our electronic transactions is the acceptability of electronic signatures. Some documents such as a student award application form, need a signature to be valid. We are looking to the government to endorse a system that creates electronic signatures, and for these to be made legally valid.

Number and percentage of transactions e-enabled

The transactions included in this table were identified in our return for the Best Value Performance Indicator (BVPI) 157 in July 2001. Each service identified transactions that could be carried out electronically, using the ESD toolkit developed by I&DeA.

Interaction Type	Actual	Forecast			
	2001/2	2002/3	2003/4	2004/5	31/12/05
Providing information:					
• Total types of interaction identified	202	202	202	202	202
• % e-enabled	37%	51%	73%	77%	100%
Collecting revenue:					
• total types of interaction identified	33	33	33	33	33
• % e-enabled	18%	21%	70%	73%	100%
Providing benefits & grants:					
• total types of interaction identified	5	5	5	5	5
• % e-enabled	0%	0%	60%	60%	100%
Consultation:					
• total types of interaction identified	42	42	42	42	42
• % e-enabled	45%	48%	67%	71%	100%
Regulation (such as issuing licences):					
• total types of interaction identified	40	40	40	40	40
• % e-enabled	28%	28%	60%	68%	100%
Applications for services:					
• total types of interaction identified	59	59	59	59	59
• % e-enabled	12%	17%	46%	51%	100%
Booking venues, resources & courses:					
• total types of interaction identified	31	31	31	31	31
• % e-enabled	3%	23%	61%	71%	100%
Paying for goods & services:					
• total types of interaction identified	3	3	3	3	3
• % e-enabled	33%	33%	67%	100%	100%
Providing access to community, professional or business networks:					
• total types of interaction identified	82	82	82	82	82
• % e-enabled	49%	63%	87%	89%	100%
Procurement:					
• total types of interaction identified	17	17	17	17	17
• %e-enabled	18%	18%	47%	53%	100%
TOTAL:					
• TYPES OF INTERACTION IDENTIFIED	514	514	514	514	514
• % E-ENABLED	32%	42%	69%	73%	100%

THEME 3.2: ACCESS CHANNELS

Customer preferences

With the District Councils, we commissioned a survey in August 2002, to find out how Oxfordshire residents currently access local services, their attitudes towards using new technologies, and at what times it would be useful for our services to be available. The key findings are:

- The telephone is currently and looks set to remain the main channel of contact with the Council and so needs to be supported;
- Half of the population would be 'very' or 'fairly likely' to access services via Web sites;
- Digital Interactive TV is more likely to be accessed in the future by those who are socially disadvantaged, probably as an alternative to the internet;
- Those who are socially more disadvantaged and the young favour 'one-stop shops' and self-service kiosks;
- Young people in particular are interested in the concept of a plastic card for accessing or paying for a range of services;
- Face-to-face and telephone contact appears to be very important among older people.

An earlier survey in 2001 showed:

- Most people would like to be able to contact us from 8am to 6pm Monday – Friday for non-emergency enquiries;
- A majority would like to be able to contact us on Saturday mornings;
- A sizeable minority would like to be able to contact us on Sunday mornings.

Access channel strategy

We have prioritised the channels that have the biggest impact in improving customer service, e.g. the contact centre will improve the speed and quality of service given on our most popular channel (the telephone), and the Web site can extend the times our services can be accessed. Our current priorities are shown:

High priority	Medium priority	Lower priority
Telephone – <i>develop contact centre for all access channels</i>	Smart cards – <i>increasing interest in using cards.</i>	Digital TV – <i>may need to raise priority as alternative to Web site..</i>
Local service Web sites – <i>add transactions to our site and develop portal.</i>	Home / site visits – <i>issue of cost and robustness of handheld devices for staff.</i>	WAP phones – <i>if appropriate for our services.</i>
One stop shops – <i>develop in partnership with Districts.</i>	Kiosks – <i>share content as on Web sites?</i>	Text messaging – <i>if appropriate for our services</i>

However we intend to update our access channel strategy (in partnership with District Councils) to take account of the survey results. The strategy needs to include measures of progress other than volumes of transactions alone, e.g.

- **Quality of customer service** – we need to make sure that the channels developed are appropriate for groups of citizens. For example, our survey showed that older people are less likely to use the Web so this may be a lower priority channel for information and transactions relevant to them, or targeted marketing may be needed.
- **Social inclusion** - to ensure we provide access for hard to reach groups, for example digital TV could be an alternative to PC / Web access for some social groups.
- **Impact** on our own processes – we have identified uses for smartcards, such as paying for school meals, time-recording home care visits and as proof of age card, which could streamline our own processes, as well as being convenient for citizens.

The development of a contact centre(s) will underpin our access channel strategy. We have carried out significant research into this, and a summary is provided (Appendix 3).

Encouraging take –up of e-services

Our access channel strategy will include ways to market the channels so they are widely used. We will encourage take-up of e-services by promoting their speed and convenience, and by matching particular groups (e.g. young people) with their preferred channel (e.g. smart cards). E-enabled services will be accessible to all through the many centres in Oxfordshire (including libraries and UKonline centres) offering Internet access, and sometimes training. Most of these are located in urban areas of high social need or in rurally isolated communities making a significant contribution to social inclusion. Furthermore all Oxfordshire schools must provide community access to the school's ICT facilities.

Linking front and back office processes

We want to ensure that citizens can access the same information or service regardless of the channel they use, and that we can provide these on any emerging technologies in future. We will make our back office systems (i.e. those that currently deliver services like student awards, street lighting) available through different channels by:

- Linking them to the three cores systems described in section 3.1;
- Replacing systems with Web – enabled versions
- Specifying that all new or replacement systems meet national e-GIF, XML and other standards for interoperability and data exchange.

Table showing volume of interactions for each main e-access channel

The estimated interactions for 2002/3 are not comprehensive, so only show the *minimum* number of transactions for each channel. Forecasts for take up are based on current plans for these channels, and will be revised once we have agreed an access channel strategy. We will set up a monitoring system by the end of 2003 to record this information more accurately.

Public Interactions & Main E-Access Channel Take-Up	Actual ('000s)	Forecast ('000s)			
	01/2	02/3	03/4	04/5	05/6
Local Service Websites - volume of interactions <ul style="list-style-type: none"> • Information <ul style="list-style-type: none"> Page views on site Number of visits Number of unique visitors • Applications – via e-form • Consultation / feedback – via e-form • Regulation – consumer advice via e-mail 	Not available	4,356,700 629,400 60,700	Increase expected.		
Telephone - volume of interactions (where officers can access electronic information and/or update records on-line, including interactions in contact centres): <ul style="list-style-type: none"> • Information • Applications – student awards forms • Booking – appointments with registrars • Consultation / feedback – highway faults • Regulation – consumer advice 	Not available	29,200 8,000 20,200 600 3,600	Increase expected.		
Face To Face – volume of interactions (where officers can access electronic information and/or update records on-line, including reception desks, One Stop Shops & home visits)	Not available	Not available	Increase expected.		
Smart Cards – volume of interactions	Not Available	0	Increase expected.		
Other Electronic – volume of interactions <ul style="list-style-type: none"> • Digital TV • Kiosks • Telemetry • BACS – payroll and supplier payment 	Not available	0 0 0 345,000) Increase expected.)) Same		
Total interactions (non electronic and electronic)		4,596,340			

THEME 3.3: ENABLERS

We intend to research the following enablers in more detail, so that we can include them in our own e-government projects or to agree a single solution where this is appropriate.

National Infrastructure Projects – schedule and milestones	2001/2	2002/3	2003/4	2004/5	2005/6
Connections with National Land and Property Gazetteer (NLPG) Level 1: committed to implement NLPG Level 2: in progress Level 3: linked to and updating NLPG					
We understand this to be primarily a District Council function. Will confirm any further actions we need to take as part of Partnership discussions. At present the County uses Level 3 Gazetteer from the Ordnance Survey		Level 1			
Connections to National Land and Information Services Hub (NLIS) Level 1: registered, but not connected Level 2: starter system in place or requested Level 3: automated interface with NLIS hub					
We understand this to be primarily a District Council function. Will confirm any further actions we need to take as part of Partnership discussions. At present the County uses Level 3 Gazetteer from the Ordnance Survey		Level 1			

Other Enablers – schedule and milestones	2001/2	2002/3	2003/4	2004/5	2005/6
Level 1 = Preparation and planning Level 2 = Implementation Level 3 = Fully in use					
Customer database <ul style="list-style-type: none"> • obtain information, reference material • prepare strategy 		Level 1		Level 2	Level 3
Knowledge management <ul style="list-style-type: none"> • obtain information, reference material • prepare strategy 		Level 1		Level 2	Level 3
Case based reasoning and query handling <ul style="list-style-type: none"> • obtain information, reference material • prepare strategy 		Level 1		Level 2	Level 3
Citizen relationship management (CRM) <ul style="list-style-type: none"> • obtain information, reference material • prepare strategy 		Level 1		Level 2	Level 3
Mobile technology <ul style="list-style-type: none"> • obtain information, reference material • prepare strategy 			Level 1	Level 2	Level 3
Geographical Information Systems (GIS) Have standardised on Mapinfo as corporate GIS, have purchased Planweb to enable access GIS tables from the website in accordance with the OS' SLAs	Level 1	Level 2	Level 2	Level 2	Level 3
Document Image Processing (DIP) <ul style="list-style-type: none"> • obtain information, reference material • prepare strategy (<i>Could be used to share information between construction and partners</i>). 		Level 1		Level 2	Level 3
Workflow <ul style="list-style-type: none"> • obtain information, reference material • prepare strategy 		Level 1		Level 2	Level 3

THEME 3.4: E-BUSINESS

Core Business processes	2001/2	2002/3	2003/4	2004/5	2005/6
Schedule and milestones up to 31/12/2005 Level 1 = Preparation and planning Level 2 = Implementation Level 3 = Fully in use					
Intranet <ul style="list-style-type: none"> Staff intranet - Transfer current intranet onto content management system used for Web site. Members intranet – Set up section of intranet for Members including chat room. 		Level 1	Level 2 & 3 Level 1		
Extranet Setting up an e-learning portal for students and teachers to access free and chargeable educational content including locally prepared content. Also see NGfL below.	Level 1	Level 2 & 3			
Financials Management Information System installed byITnet. Still need for further BPR in order to make savings	Level 2	Level 2	Level 3		
Procurement. Reporting to LGOL on national programme, will implement any best practices that result from the work done nationally. Business case prepared. Pilot to run as part of the MIS phase 2 roll-out by Sept 03.		Level 2	Level 3		
Human Resources and Payroll The County has been working with ITNet to introduce a new personnel and replacement payroll system SAP solution. There are changes to the management of the Payroll	Level 2	Level 2	Level 3		
Asset Management Undertaking Best Value review of property and using conclusions from the modern work-style project to decide how we can make best use of our buildings. Will report to County Council Management Team by summer 2003.	Level 1	Level 2	Level 2	Level 2	Level 3
Office systems and Teleworking Teleworking pilot projects held in 2 services showed success for this, though working at home not answer as duplicates equipment. Scope to use other OCC sites attached to OCN – see asset management above.	Level 1	Level 2	Level 2	Level 2	Level 3

Joining it up – use of national projects	2001/2	2002/3	2003/4	2004/5	2005/6
Schedule and milestones up to 31/12/2005 Level 1 = Preparation and planning Level 2 = Implementation Level 3 = Fully in use					
Helping people fulfil their potential					
Project 1: UK Online Centres <i>80 centres to provide IT, training, Internet access to various target groups. Funded from variety of sources including NOF, local Learning & Skills Council, Single Regeneration budget, Leader + funds etc.</i>	Level 1 and 2	Level 2	Level 3		
Project 2: Connexions Card <i>Will implement card for 16-19 year old pupils. Services to be included on the card will depend on business case.</i>		Level 1	Level 2	Level 3	
Project 4: Schools Admissions online partnership <i>Will consider as part of replacing and reorganising the Education Management Information System.</i>		Level 1	Level 2	Level 3	
Project 5: National Grid for Learning (NGfL) <i>Network installed as part of OCN. Setting up an e-learning portal for students and teachers to access free and chargeable educational content, including consumer rights info. Also providing "local" content / materials.</i>	Level 1	Level 2 & 3			
Project 22: Peoples network <i>In progress as part of Oxfordshire Community Network.</i>	Level 1	Level 2	Level 3		
Project 23: Culture online <i>Currently working on digitising our collections (e.g. photos, archives etc). Access to resources developed here are seen as an important contribution to the e-learning experience to be delivered via the OCN portal. This applies to school-based and non-school based learning.</i>		Level 1			
Safeguarding our communities					
Project 6: Care Direct <i>Anticipated that will take on the lessons learned from the national project and integrated with the knowledge management work done within the SSD's help desk and the project for implementing a Contact Centre</i>			Level 1	Level 2	Level 3
Project 7: Joint health and social care records <i>Work underway to create a standard Social Care record. This needs new SWIFT modules and associated IT, training and procedures. Will ensure compliance with data protection and Caldicott. Still to agree the links to Health.</i> <i>There are clear links with existing systems in Education that will need to be developed to ensure coherent integration. Will need to be re-appraise this work given this national project.</i> <i>Development of a clear protocol for electronic Information Sharing/Exchange between Health – Education – Social Services should draw upon the work of this project.</i>		Level 1	Level 2	Level 2	Level 3
Project 8: Delayed discharge <i>Work identified within the PSA proposal. There is a national problem with linking to NHSNet or with local systems that is being addressed by the Dept of Health.</i>		Level 1			

Joining it up – use of national projects	2001/2	2002/3	2003/4	2004/5	2005/6
Schedule and milestones up to 31/12/2005 Level 1 = Preparation and planning Level 2 = Implementation Level 3 = Fully in use					
Project 9: Local pensions service <i>No direct involvement in this currently anticipated. But have local project to provide employee self-service, including access to own pension info, as part of MIS by Sept 2003.</i>	No direct involvement	No direct involvement	??	??	??
Project 10: Local implementation strategies <i>No action at present, unless already covered by existing Health – Social Services links.</i>	No direct involvement	No direct involvement	??	??	??
Project 11: Crime & disorder reduction partnerships <i>Brief description, including key milestones</i>					
Project 12: Youth offending <i>Brief description, including key milestones Think most of this is done confirm with IW, mention our award</i>					
Project 13: Fire Services <i>Will consider projects as prioritised by a CACFOA working party. Their report is due out detailing timetables etc.</i>		Level 1			
Project 17: Supporting People <i>A partnership has been set up with the County taking the lead. New and upgrades to software being bought. Project Board reports to ODPM as well as internal management.</i>	Level 1	Level 2	Level 3 first phase	Level 3 second phase	Level 3 third phase
Project 20: Consumer services <i>Trading Standards have registered an interest in assisting with this project, otherwise will wait until the national roll-out.</i>	Level 1				
Protecting our environment					
Project 14: Transport direct <i>No direct involvement in this currently anticipated. Local bus and transport companies provide timetable information themselves. We already provide other information on parking, roadworks and other variables.</i>	No direct involvement	No direct involvement	??	??	??
Project 18: Neighbourhood renewal management system <i>Some unsuccessful work has been undertaken on similar initiative. Unlikely to pursue further at present.</i>	Level 1				
Project 19: Planning portal <i>We are part of the planning process but it is initiated in District Councils. Possible web and process implications will be discussed with Oxfordshire IEG Partnership.</i>		Level 1	Level 2		
Project 24: Council Tax/NNDR valuation <i>This is a District function, possible web and process implications will be discussed with Oxfordshire IEG Partnership.</i>	N/A	N/A	N/A	N/A	N/A

Joining it up – use of national projects	2001/2	2002/3	2003/4	2004/5	2005/6
Schedule and milestones up to 31/12/2005 Level 1 = Preparation and planning Level 2 = Implementation Level 3 = Fully in use					
Sustaining prosperity					
Project 3: Customer Group Portals <i>Trading Standard considering project to develop portal for businesses that centralises all regulatory information and with links to local business support initiatives.</i>		Level 1	Level 2 & 3		
Project 15: Job Centre plus <i>We do not provide any of the benefits (e.g. housing benefit) relevant to this project.</i>	N/A	N/A	N/A	N/A	N/A
Project 16: Business gov <i>No action at present, will take advantage of any centrally provided information, may need to include within the OCN marketing.</i>		Level 1			
Project 21: Choice based lettings <i>We do not have any tenants.</i>	N/A	N/A	N/A	N/A	N/A
Raising our performance					
Project 25: e-democracy <i>Preparing report for Executive on the issues around e-voting (raised in UKonline democracy consultation paper) and need to work with Districts Councils responsible for administering this service on our behalf. Will build on the work undertaken as part of our Communities in Touch project and the Local Strategic Partnership, Lifelong Learning, NGfL etc.</i>	Level 1	Level 1	Level 2	Level 2	Level3

THEME 3.5: ORGANISATIONAL DEVELOPMENT

Progress of the Organisation

Up until November 2001, the County Council found it difficult to progress the e-government agenda, mainly as a result of the devolved organisational structure and lack of clear political direction.

The new Chief Executive and new Executive Committee have initiated a series of changes to:

- improve working across services;
- appoint Directors with a strategic corporate role and who each take responsibility for one of the Oxfordshire Plan's priorities;
- appoint service managers with full service management responsibility;
- appoint business managers to ensure that the agreed plans and targets are met;
- adopt a more rigorous approach to the annual business and financial planning cycle to ensure alignment with the county's priorities;
- ensure that service and corporate targets are represented in each other's plans, including the e-government agenda.

Delivering e-government

We have sought advice from consultants on an appropriate delivery framework for implementing our e-government programme, and a summary is included in Appendix 2. The implementation of the e-government agenda will transform the way services are delivered in the future and more specific guidance is being sought from the consultants in particular on:

- customer service as a focus for change;
- developing a business case for the contact centre linked to change management and business process re-engineering;
- implications of the proposed public partnership arrangements;
- development of a return on investment strategy (linked to best value ambitions);
- change management and business process re-engineering processes;
- personnel policies and human relations strategies;
- skills, competencies and capacity required by service and corporate units to deliver the programme;
- costing methodology for individual projects in the IEG2 statement;
- negotiations with potential private partners.

E-Workplace and Accommodation

An e-workplace study has been completed and we are now reviewing our accommodation needs as part of our asset management strategy. We are getting advice on the feasibility of extending the public-private partnership negotiations to include the Oxfordshire Community Partnership; e-workplace; and finance to improve basic ICT facilities in some under-funded Service Units. This advice will be provided in time for the County Council to decide on the level of its contribution from revenue and capital budgets in 2003/4.

Personnel Strategy

To support the organisational changes we are addressing the related human resource issues:

- **Personnel policies** - The flexitime and flexible workplace policies will be reviewed in line with the recommendations from our modern work style (e-workplace) project. Redundancy and retraining policies are being reviewed to complement business process re-engineering activities. We will update job descriptions and personnel requirements so we recruit people suitable for the revised services and jobs.
- **Staff / union issues** – We are already discussing the issues involved with the e-government programme with staff representatives.

- **Skills audit and training** – We have already reviewed the skills of our ICT staff and plan to carry out a skills audit of all our staff. We are considering making a minimum number of staff development modules mandatory for staff (e.g. customer care) and we are likely to use e-learning tools for future staff training and development.
- **Leadership issues** – our corporate management development programme includes leadership and the management of change as two of its key themes.
- **Salaries** – we anticipate making our job descriptions and salaries similar to those offered by partner organisations when staff from different organisations are working together to provide a single service (as has been the case with the Youth Offending Team).
- **Policies** - We will comply with (and where necessary update) our relevant policies/strategies, including:
 - security;
 - data protection;
 - information management (freedom of information);
 - racial equality;
 - disability;
 - disaster recovery and business continuity;
 - customer service.

Partnership Working

As part of enhanced partnership working, we will need to address legal, funding and procurement processes. Procedures for managing projects and programmes will also need to be reviewed.

Management Structure for E-government

Over the past year, we have made changes including:

- E-government advisor has been appointed with an IEG team of 6 project managers;
- projects are linked to our annual business and budget planning cycle with major projects being planned to last over several years;
- our New Technology Fund will support e-government projects;
- E-government Board operates as part of the County Council Management team, chaired by the Chief Executive;
- formation of an E-government Working Group made up of representatives from each service;
- internal working groups are called on for their expertise, such as IT managers group and a newly formed e-government access and social inclusion working group
- use of external organisations, (e.g. SOCITM, Ide&A Egov champions network, South East Forum for E-Government and PEG) for advice and guidance.

Officer and Member e-champions		
Name	Title	Role/Responsibilities/activities
Member e-champion Margaret Godden	Deputy Leader	Personnel; community planning and local strategic partnerships; economic development; social inclusion; equality issues; health and safety; communications strategy; information and communications strategy.
Officer e-champions David Sibbert	E-Government Advisor	The County's focus, advice and guidance, liases with partners, chair of internal group meetings.
Richard Shaw	Chief Executive	County Council Management Team, e-government issues are considered as the first item on the agenda, acting e-government board
	Directors or Heads of Service	As above and directors may act as project sponsors or members of individual project boards
Officer e-representatives	Staff nominated by directors, could be business or ICT related	To understand the relationships of the government agendas with the Oxfordshire Plan and local priorities. To input into the implementation of the e-gov agenda. To have regular access to management teams for effective communication of the e-gov agenda.

Programme and Project Management Arrangements

- Each project is managed according to the PRINCE2 methodology with a sponsor and project board. Major projects are sponsored by a Director;
- The E-government Board (County Council Management Team) operates as the programme board receiving regular highlight reports on each project and dealing with serious issues and risks that have been escalated to them;
- We currently have two commercial partnerships with ITNet for the MIS project, and with Synetrix and Novell for the OCN project.

Monitoring our progress

We will review the IEG2 Statement and the e-government programme each month to keep on track, and take into account other issues relating to the e-government programme as they emerge.

Central Government Standards and Infrastructure

Where appropriate the Council will make use of the information and results from the Pathfinder projects and will conform to the national standards.

Central Government Standards and Infrastructure	2001/2	2002/3	2003/4	2004/5	2005/6
Schedule and milestones up to 31/12/2005 Level 1 = preparation and planning Level 2 = Implementation Level 3 = Fully in use					
Government Gateway <i>Will consider as part of access channel strategy.</i>		Level 1			
UK Online Portal <i>Will consider as part of access channel strategy..</i> <i>Education would like to use the portal work being done by DfES for significant customer groups as part of the OCN e-learning portal and learning section the OCC Web site.</i>		Level 1 Level 1	Level 2		
Broadband <i>Education and Cultural Services have used funding from NGfL and Peoples Network to create a broadband network (OCN).</i> <i>Still need to scope project to connect other OCC and partners sites as well lifelong learning centres and UKonline centres.</i> <i>Opening the service up to local businesses has also to be scoped. Business case to be prepared</i>	Level 1	Level 2 Level 1 Level 1	Level 2		
Interoperability Framework <ul style="list-style-type: none"> e-Gif XML Schema address <i>XML schema have been adopted for the Web development and included as a requirement in any new software purchased</i> e-GMS metadata standards <i>Accepted but still to be implemented.</i> e- Services Development Framework <i>Accepted but still to be implemented.</i> 		Level 3 Level 1 Level 1			
(Local) Government Secure Intranet <i>Will consider as part of access channel strategy.</i>		Level 1			
National Grid for Learning (NGfL) (Community Grid for Learning, Peoples Network) <i>See Broadband above, as it describes how we have implemented these projects.</i> <i>An additional key deliverable required by central government under this funding for Education is the link of our local broadband network to the UKERNA (national) network. This link is scheduled for completion March 2003.</i>	Level 1	Level 2	Level 2		
LASER Local Authority Secure Electoral Registration <i>The administration of this service has been transferred to the Vale of White Horse District Council. Given the scope for joined up working in this area, likely to consider this with Oxfordshire IEG Partnership.</i>		Level 1			
Change of address		Level 1			

Given the scope for joined up working in this area, likely to consider this with Oxfordshire IEG Partnership, subject to possible data protection restrictions on this.					
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SECTION 4: RESOURCES

Funding our E-government Programme

The financial information provided below refers specifically to corporately managed projects with a clear IEG objective. It does not include Service Unit funded ICT projects that also have an IEG element (e.g. the new library book issue and catalogue system is primarily for improving the service but will also give readers direct access via the Web, to reserve and renew books). With the exception of the OCN, it includes only one off expenditure as we intend address ongoing revenue costs of the e-government programme as part of the work on organisational development set out in section 3.5.

Following a decision to strengthen strategic ICT and appoint a new Head of Service, the ICT strategy and associated budget allocations (including the New Technology Fund) are under review. This may identify funding that could contribute to the costs of the e-government programme, e.g. implementation of local / national projects to maximise the use of proposed budgets for e-enabling and e-business applications.

We are seeking advice from consultants on a delivery framework for the e-government programme (details in Appendix 2), and on how we can fund the potential £7.5 m shortfall through a public-private partnership (less any government funding such as partnership funding or Invest to Save Bids). We are considering extending the public-private partnership negotiations to include the Oxfordshire Community Partnership; e-workplace; and finance to improve basic ICT facilities in some under-funded Service Units. This advice will be provided in time for the County Council to decide on the level of its contribution from revenue and capital budgets in 2003/4.

Available Resources

Table A: Available Resources	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Source	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
£200k IEG money in 02/03 and 03/04 *	0	200	200	0	0	400
Financial contributions from EU funding	0	0	0	0	0	0
Financial contributions from other sources of Government funding:	0	0	0	0	0	0
- National Grid for Learning	1,090	850	0	0	0	1940
- New Opportunities Fund	0	851	0	0	0	851
- UK online funding (several sources)	0	1,206	213	0	0	1419
- Local Govt Online (for Oxon Partnership)	0	350	<-----	see text	----->	350
- Invest to Save Bid	0	0	<-----	see text	----->	0
Financial contribution from public-private partnership	0	0	<-----	see text	----->	0
Financial contribution to or from partnership projects undertaken with other organisations, including ongoing project work with government depts or agencies that have an element of service e-enabling	0	0	0	0	0	0
Resources being applied from internal revenue and capital budgets to improve quality of services through e-enablement.	1,107	5,644	3,616	3,471	3,471	17,309
Reinvestment of savings produced from early e-government investment	0	0	0	0	0	0
Other resources(please specify)	0	0	<-----	see text	----->	0
TOTAL	2,197	9,101	4,029	3,471	3,471	22,269

* Used to fund Oxfordshire Community Partnership.

Committed expenditure

Table B: Committed expenditure - OCC funding	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Project	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Oxfordshire Community Network (OCN)	598	3,547	2,230	2,085	2,085	10,545
Management information system	0	733	705	705	705	2,848
Contact centre	53	150	0	0	0	203
E-Government support	45	107	0	0	0	152
Web site phase 1 (information)	200	155	0	0	0	355
Middleware and Authentication	0	126	62	62		250
Other enablers	211	273	0	0	0	484
New Technology projects-available funding	0	553	619	619	681	2472
TOTAL	1,107	5,644	3,616	3,471	3,471	17,309

Table C: Committed expenditure-external funding	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Project	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Oxfordshire Community Network (OCN)	1090	1901	200	0	0	3191
UK online centres	0	1,206	213	0	0	1419
Oxfordshire Partnership - LGOL	0	350	0	0	0	350
TOTAL	1090	3457	413	0	0	4,960

Planned Expenditure

TABLE D: Estimated funding needed for IEG2	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Project	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Transactions						
- Web site phase 2 (transactions)	0	0	100	100	100	300
Access Channels						
- Contact centre (as per consultants report)	0	0	1,000	1,500	1,500	4,000
- others as listed in section 3.2	0	0	250	250	250	750
Enablers						
- as listed in section 3.3	0	0	300	325	325	950
eBusiness						
- National projects as listed in section 3.4	0	0	100	200	200	500
- OCN (see Table E)	0	0	0	0	0	0
Organisational Development						
- as listed in section 3.5	0	0	300	350	350	1,000
TOTAL	0	0	2,050	2,725	2,725	7,500

TABLE E: Further funding needed for OCN	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Project	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
eBusiness						
- Oxfordshire Community Network	0	895	1,812	286	286	3,279
TOTAL	0	895	1812	286	286	3,279

SECTION 5: RISK ASSESSMENT

Identifying risks

We have carried out an initial risk assessment under the guidance of our Risk Manager and using material from SOCITM and PEG. This identified the risks to “the successful delivery of the County Council’s e-government programme. We then prioritised their management by assessing their impact and likelihood, and provided some possible mitigating actions to reduce these risks. *(NB The risk assessment will be included as Appendix 5 when statement submitted to ODPM).*

Significant risks to delivering e-government programme

The most significant risks in terms of likelihood and / or impact are strategic. They relate to:

- Our ability to communicate the vision to get buy in from Members and staff;
- Our own capacity to manage the organisational changes as well as the e-government implementation;
- Having insufficient resources and skills to implement the changes and e-government programmes;
- Failure of the Oxfordshire IEG Partnership will hinder/reduce our ability to deliver ‘joined up’ services;
- Our ability to prepare robust business cases that can then be included within the Oxfordshire business planning cycle.

Assumptions

The successful implementation of the e-government programme also depends upon a number of assumptions (to be regularly reviewed) that:

- There is political agreement to partnership and shared delivery of services;
- Minimal change of priorities if parties change at elections;
- The major changes in the organisation will help the implementation but are unlikely to be fully effective until 04/05;
- Many of the benefits of the e-government programme are likely to be to service delivery and unlikely to deliver significant financial savings;
- Benefits are unlikely to be realised until at least three years after project completion;
- The results of national government projects will be available when we need them;
- Products and advice from infrastructure and Pathfinder projects will be available when we need them.

Risk management

Using the risk assessment and assumptions table we will set up a risk register as a ‘living document’ to record the actions we’re taking to reduce or remove the risks involved in delivering our e-government strategy as well as monitoring the position of our assumptions. These will be regularly reviewed and reported to the E-government Board.

Some risks are already under review or can be managed within individual e-government projects using PRINCE2 methodology. Other risks still need to be allocated to appropriate staff in the County Council to manage.

Implementing Electronic Government
Oxfordshire Partnership Joint Statement

The Oxfordshire Implementing Electronic Government (IEG) Partnership currently comprises Oxfordshire County Council, the Thames Valley Police Authority and the five District Councils – Cherwell, Oxford City, South Oxfordshire, West Oxfordshire and the Vale of White Horse. We will work to include the active participation of other Oxfordshire service providers, such as Town and Parish Councils and the Primary Care Trusts, as well as other local authorities that border Oxfordshire.

We share a vision of how IEG can improve services and recognise the benefits to ourselves and our customers of working jointly to achieve this.

While we have prepared separate IEG Statements we are committed to the benefits of enhanced partnership working to deliver effective local government services in Oxfordshire and give a firm commitment to reach agreement on more formal arrangements for partnership working by the end of January 2003. We have all agreed to include our common commitment to the following principles in our IEG Statements.

1. To deliver our services jointly to meet the needs of our residents, businesses and visitors.

We accept that joint electronic service delivery through the Internet and other delivery mechanisms, together with telephone and face-to-face contact supported electronically, are critical to turning this vision into reality. We are already working together on the development of an Oxfordshire portal that will provide a single point of access to services provided by the partners. We intend to extend this so that first contact staff will be able to provide services for other partners.

2. To provide access to services where and when it is most convenient to the customer.

We have already jointly undertaken research into how and when people want to contact us. We have established a joint Access Sub-Group to consider how those expectations could be met¹. For example, we may need to extend the times when services are available so that people who cannot access them during normal office hours are given equality of access. We know that people cross local authority boundaries for employment, shopping and to obtain public services such as health care. We believe they should be able to obtain their local authority services in the same way and we will work together to provide this. We will participate in national projects that aim to improve and simplify access to our services.

3. To share information so that people only need to tell us once of a change in their circumstances.

We will exchange information with our partners to improve services, always subject to the rights of the individual to privacy and confidentiality.

¹ The terms of reference of the Group are:

“To develop an Access Channel Strategy for all that takes into account the priorities of individual Councils in the context of the emerging partnership framework.

To identify the priorities for common working viewed from the perspective of the citizens of Oxfordshire”

4. To work together to provide services more quickly and economically by sharing resources and expertise.

We will support each other by sharing expertise and learning from each others experience. We will work together collectively or in smaller groups to promote and encourage our customers to use electronic service delivery. We accept that our customers should know what they can expect from us and who to complain to if they do not receive it and will be open and accountable to them.

September 2002

E-Government Process and Framework for Delivery

1. Introduction

CCMT has agreed an ambitious Programme for E-Government which is detailed in the 2002 Implementing e-Government (IEG2) Statement. The Statement will be sent to the Office of the Deputy Prime Minister (ODPM) in October.

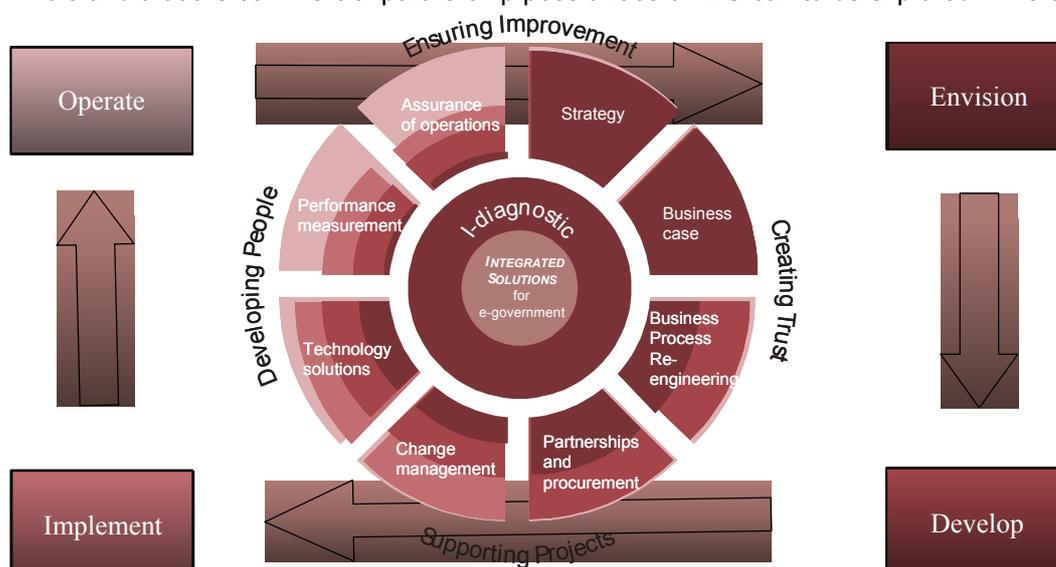
The E-Government Team has sought advice from PriceWaterhouseCoopers (PWC) on the delivery of the Programme since it is potentially complex and costly.

PWC has recommended that there should be a process to ensure that each stage in the programme is comprehensively planned.

Each segment of the wheel in the diagram (below), beginning with Strategy and proceeding through to Assurance of Operations is essential to the successful completion of the e-Government programme. Existing projects should be mapped onto this methodology to ensure all areas have been covered, and new projects should follow this process

2. Cost Model

PricewaterhouseCoopers have also recommended a cost model to assist with e-Government implementation. The model is intended to ensure that IEG finance can be managed as a whole and that the commercial partnership possibilities of IEG can to be explored. The cost



model must be capable of identifying the costs of:

- Operating and expanding the OCN.
- All projects that contribute to e-Government, including the contact centre.
- Starting gate finance for social services.

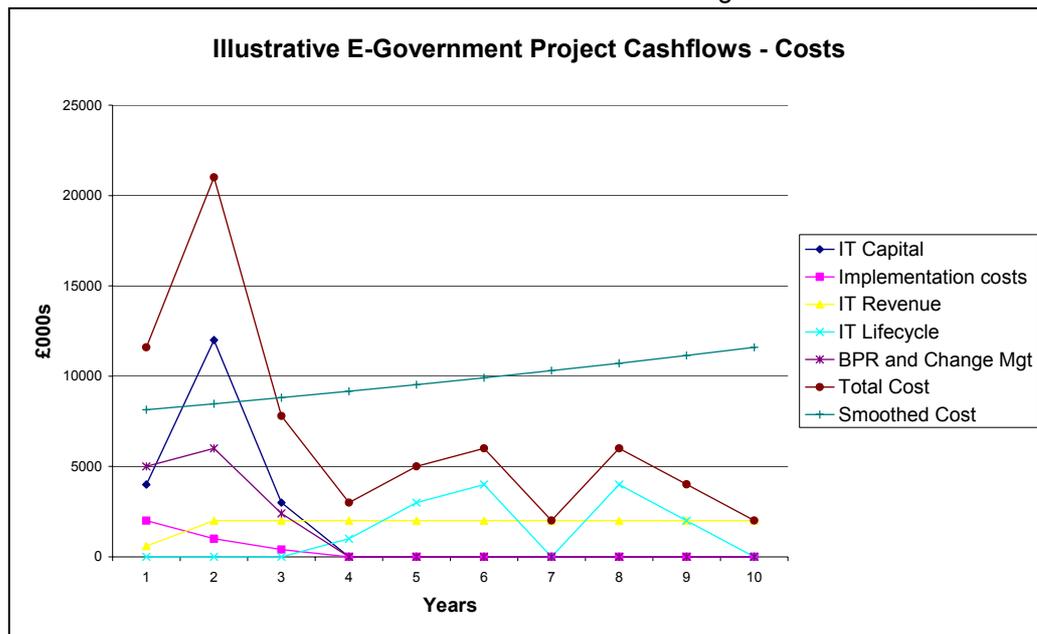
It should also potentially take account of:

- The need to provide for e-workplace development.
- The accommodation and ICT changes to the back office and any Business Process Re-engineering which may take place.
- The life cycle costs of new systems i.e. when they need to be replaced.
- Costs, income from government and public sector partners, savings and costable benefits.

An illustrative graph showing possible cashflows of E-Government costs is shown below (the actual figures used are indicative and not related to the Council).

It should be noted that project costs peak early, beginning with expenditure of planning and business process re-engineering:

The financial model will need to address a number of funding considerations. Most Local



Authorities have insufficient internal funding to cover the e-government programme. However, there are a number of external funding opportunities which include:

- Private Finance Initiative (PFI).
- Local Government Online - IEG and Partnership monies.
- Invest to Save Budget.
- Other Grants.

3. Delivery Model

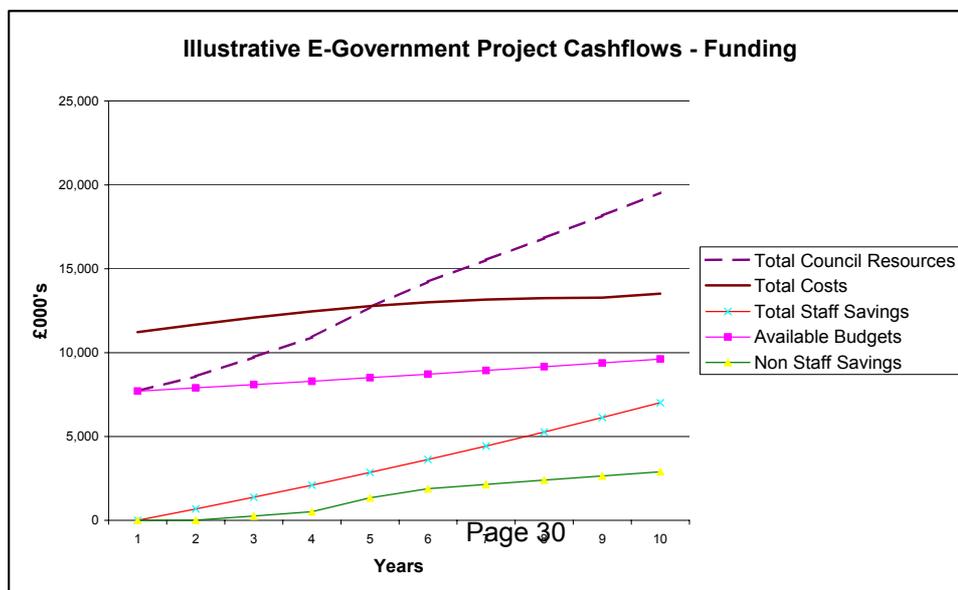
There are a number of different delivery models which could be used such as Public-Private Partnerships or Joint Venture Companies.

Internal efficiencies

Even with external funding and the opportunities offered through working with the Private Sector it is likely that the Council will need to review its internal resources to fund the E-Government programme. Areas for consideration include:

- Reallocating budgets or creating additional budgets.
- Using new ways of working such as hot-desking or home-working to allow rationalisation of accommodation.
- Using new technology and BPR to automate processes and change staff requirements.

The graph below (which again is entirely illustrative) shows the cashflow implications for funding E-Government type projects based upon a 'smoothed' expenditure profile.



4. Organisational Competence

The IEG Statement requires an indication of organizational competence.

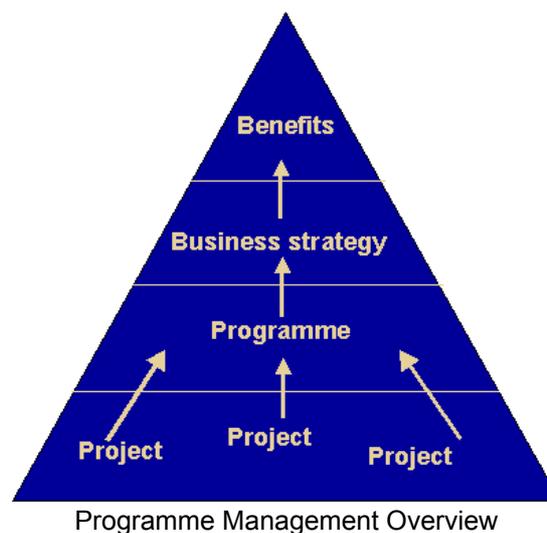
Areas in which the Programme is weak in skills include

- Programme and Project Office
- Financial Planning
- Personnel Planning
- Legal/commercial expertise
- Business analysis

5. ISSUES OF PROGRAMME MANAGEMENT.

Due to the anticipated implications of E-Government in terms of the organisational structure, business processes and individual roles and responsibilities it is essential to ensure that all of the aspects of the work are coordinated and managed in a single programme.

A Programme Office should be established in order to ensure a direct link between the individual projects that form the programme and the overall business strategy.



A flexible methodology based on the priorities of the Council should be employed that can dovetail with any existing methodologies such as PRINCE 2 that are already in use and familiar to Council project managers.

It is the responsibility of a Programme Office to ensure that the following issues are managed and coordinated enabling the Senior Management Team to take informed strategic decisions:

- Support to the Strategy.
- Organise and Manage the Programme.
- Capture the benefits and manage the risks.
- Manage the change process.
- Manage Programme Resources.
- Administer the Programme.

6. Recommended Approach

The approach outlined in this report will be the subject of further work to ensure that the e-Government programme can be delivered according to the principles in this report.

DEVELOPING THE CONTACT CENTRE

BACKGROUND

1. A report from consultants (available on request from the E-Gov Officer) proposed options for the development of a contact centre(s) linked to existing service points throughout the County. eg one stop shops.
2. A business case for the contact centre is being prepared based on
 - adoption of a staged approach to building the contact centre over (say) 3years
 - agreement on the scope and priorities for service migration into the contact centre
 - possible involvement of a commercial partner
 - linking development to change management, business process re-engineering and a 'return on investment' strategy

PARTNERSHIP DISCUSSIONS

3. The Oxfordshire IEG Partnership (comprising Oxfordshire County Council, District Councils and representatives from health and the police) are considering the implications of contact centre development in the light of
 - potential government funding for customer facing initiatives
 - possible 'Invest to Save' bid
 - guidance on the need for public services to provide seamless and joined up services and meet government criteria
 - recognition that the development of a contact centre approach underpins the efficient implementation of electronic government
 - availability of alternative access channels and the need to streamline processes for dealing with service requests
 - potential for joint working (and funding) for ICT applications, training and the development of service standards
 - required management arrangements

NEXT STEPS

4. The partnership discussions will be assisted by the appointment of the lead officer from the Wiltshire and Swindon Pathfinder Project on a two days a week basis commencing 1st October 2000, financed from Government funding.
5. At the same time further advice is being sought from consultants and additional information will be provided in December before final decisions on the budget for 2003/04 onwards are taken.

David Sibbert
2nd October 2002

DRAFT IMPLEMENTATION PLAN – IEG 2

(This draft implementation plan will be finalised in October)

WORKING IN PARTNERSHIP (OXFORDSHIRE IEG GROUP) Key Actions	Lead Officers	By
1. Agree more formal public partnership working arrangements.		January 2003
2. Consider submission of formal Invest to Save bid for contact centre.		November 2002
3. Agree business plan for customer facing initiatives with public partners.		March 2003
4. Agree joint working e-enabling and e-business applications (including portal development for Internet)		November 2002
5. Agree 'Access for All' strategy linked to social inclusion. Produce an action plan including measures to secure compliance with race relations and disability legislation.		December 2002

COUNTY COUNCIL IEG2 STATEMENT Key Actions	Lead Officers	By
6. Submit supplementary report on proposed delivery framework for implementing IEG 2 to Executive as part of Budget decision making process for 2003/04 onwards		December 2002
7. Secure the agreement of CCMT to an action plan for implementing proposals set out in the delivery framework , as agreed by Executive		Jan/Feb 2003
8. Prepare updated plan for extension of OCN		November 2002
9. Prepare outline project plan for Internet (Stage 2)		December 2002
10. Prepare project plan for contact centre and agree priorities for building the contact centre		March 2003
11. Prepare updated plan for implementation of MIS (Stage 2)		December 2002
12. Review Strategic ICT priorities and budget allocations		December 2002
13. Develop a workplace strategy <ul style="list-style-type: none"> • complete skills audit • refresh recruitment policy • agree communication strategy 		Oct/Nov 2002

<ul style="list-style-type: none">• discuss with staff representatives• investigate e-learning opportunities		
14. Research SMART card project for young people		January 2003
15. Update IEG 2 implementation plan		February 2003

2nd October 2002