Implementing Electronic Government Statement

Contents

1.

INTRODUCTION AND OVERVIEW

In March 2001 the DETR published two documents outlining their plans for Local Government On Line and Local e-Government Targets and introduced a requirement for every Council to produce an Implementing Electronic Government (IEG) statement by 31st July 2001. This document describes how New Forest District Council intends to implement electronic service delivery across the range of its services and in partnership with other service providers by 2005.

The New Forest District

The New Forest District covers an area of 290 square miles in South West Hampshire and is dominated by the New Forest - an area of great natural beauty and of ecological importance, both nationally and internationally. The Countryside Agency has commenced the process of designating the New Forest as a National Park, consulting on the new National Park's boundary. The expanding conurbation of Southampton lies to the east and Christchurch, Bournemouth and Poole are to the west. There are seven towns in the District, all located around the periphery of the New Forest. Fawley, Hythe and Totton lie in the east of the District alongside Southampton Water; Lymington and New Milton are on the south coast; and Fordingbridge and Ringwood lie in the Avon Valley to the west. In addition there are many smaller settlements both in and around the New Forest.

The New Forest District is predominantly rural with 70% being in the New Forest Heritage Area. Between 1972 and 2000 there was a 30% increase in the population from 131,000 to 171,000. Growth has been concentrated in Totton, the parishes along Southampton Water and the coastal towns of New Milton and Lymington. There has been a marked change in age structure. The population of the New Forest has aged significantly with the proportion of residents under 16 years old decreasing and those over 60 increasing.

The change in households has been equally dramatic. The number increased by 45% from 45,100 in 1971 to 65,411, although this figure is now closer to 72,500. In addition, the household structure has altered. In 1971 households of one and two people comprised 52.2% of the total. With 12.8% of households having 5-6 people. By 1991 these had altered to 63.4% and 5.9% respectively and average household size had reduced from 2.74 to 2.45.

2.

THE COUNCIL'S VISION FOR ELECTRONIC SERVICE DELIVERY (ESD)

The Council's stated vision for Electronic Governance is to **modernise the Council's service provision by fully utilising information and communication technologies (ICT) to enable joined up working with partners and internally to provide seamless services to customers when and where they are required to a consistently high standard.**

The Council's vision is directed towards achieving a public service model that supports:

- Access to council services outside standard working hours.

- All councillors being on-line and trained in the use of internet and E-Mail.

- The ability to interact with service providers and Council Members via the internet.

- Access to wider public services co-ordinated around key life episodes for citizens via Internet portals.

- Using ICT to improve the flow of information to and from the citizen and to involve them much more in decision making.

- A multi-agency contact centre offering advice and instigating action across a range of services.

- The ability to access local services provided via PC, digital TV and mobile phone, where appropriate.

- On-line voting and voter registration.

- The provision of internet access and e-mail access to citizens via public information points.

- Flexible working arrangements enabling Council staff to work from home using ICT.

3.

THE ELECTRONIC GOVERNANCE STRATEGY

The Council is responding to opportunities provided by information and communications technology (ICT) to add value to the way it interacts with its customers and to achieve better joined up working between the various agencies that serve the people of the New Forest. In August 2000, the Council adopted an updated ICT strategy focussed on enabling ESD. The council's plans for ESD were set out in a comprehensive Electronic Governance Strategy adopted at the same time.

The Electronic Governance Strategy is an integral part of the Council's overall policy framework.

Meeting the Needs of Our Customers

The service model flowing from this vision for ESD corresponds to an assessment of the needs of our customers (gathered in consultation with our Citizens Panel). The Council's Citizens' Panel has signalled a requirement to:

- Speed up key processes and the ease with which customers can engage Council services.
- Improve the first line response to customers (by developing more joined-up working).
- Extend opening hours.
- Encourage more people of the New Forest and the wider community, including the business community to interact more frequently with the Council.
- Provide more information to customers and citizens and other stakeholders.
- Recognise the importance of diversity in the ways which customers wish to contact the Council

Good progress is being made towards implementing this vision. There is a great deal more to do to ensure that the aims above are achieved.

Important Cross Cutting Relationships

New Forest District Council has been actively establishing partnerships with other public services in the region. We are leading a multi-agency Community Strategy Steering Group, made up of representatives from:

- New Forest District Council
- Hampshire Constabulary
- New Forest Town and Parish Councils
- The Local Health Authority
- New Forest Primary Care Trust

- Hampshire County Council (Community Planning, Education and Social Services)
- The Forestry Commission
- New Forest Council of Voluntary Services.

This group is concentrating on the implementation of a Local Strategic Partnership (LSP). The main objective of the LSP is to create a long term vision for the New Forest district in partnership with the public, private and voluntary sector agencies that more accurately reflects the needs of those people.

Our Commitment to Partnership Working

In the context of Electronic Governance New Forest District Council is working partners in both the public and private sector.

Public Sector Partners

In common with other district councils in Hampshire we are working closely with Hampshire County Council on a number of initiatives to support electronic service delivery. Specifically, we are partnering Hampshire County Council on the implementation of the **Hampshire Public Services Network (HPSN)**. This project will provide a state-of-the-art telecommunications (voice and data) infrastructure connecting all district councils to one another and the County Council. The HPSN will provide the essential technology platform for joined up working.

In addition to the implementation of the HPSN we are collaborating with Hampshire County Council on the development of a web based **Catalogue of Services**. The Catalogue of Services will allow all public sector service providers to participate in effective information sharing and improve access to services and service information for the people of Hampshire. It will underpin the operation of call and information centres and provide access to services through the internet.

The system will be available to service providing organisations, for updating purposes, through the internet, so must be capable of being accessed through standard web browsers, so that it can be used by the widest possible number of organisations. The Hampshire Services Catalogue will be linked to the UK On-line Citizens portal.

It is further planned to pilot a **multi-agency information office** in one of our principal towns. This facility would co-locate County, District, Town/Parish Services and the Citizens Advice Bureaux working together to provide a seamless service to citizens visiting the district. There is scope to replicate these arrangements across the district if the pilot is successful.

The council has over the past 12 months been working with its partners towards the development of a process that

will result in the production of the District's first Community Strategy in April 2002.

A key part of that process is the establishment of a **Local Strategic Partnership (LSP)** to oversee the development of the strategy. This is likely to be in place by the autumn. A multi-agency Community Strategy Steering Group has been set up covering economic, social and environmental groups and to date has met five times. Its remit is to recommend the detailed arrangements for the LSP (its membership, terms of reference, structure, frequency of meetings etc).

The LSP will provide a unique opportunity to bring together agencies, organisations and the public to impact in a positive way on the quality of people's lives. The role of ICT in helping to achieve better partnership working is significant. The key areas of impact are likely to be initially through the sharing of existing data and information. Raising awareness of the common purpose of the LSP through its own Internet site will also be required. Systems will need to be created to flag up proposals from the various agencies that might be best progressed through shared resources or look to avoid duplication of effort.

In the longer term, the whole issue of the public interface of the agencies both within communities and within organisations may often require ICT solutions. The way in which communities are engaged will require a variety of methods and ICT may well be the stimulus for many to contribute their thoughts on the future of their community.

One of the great benefits likely to come out of the overall process is that local communities should have greater access to the knowledge, skills and resources they need to take action in their community. This can only be a positive step towards creating sustainable communities, and ICT has a real role to play in this overall objective.

New Forest District Council working in partnership with New Forest Primary Care Trust (PCT) have identified an opportunity to benefit from shared investment and joined up working. New Forest District Council intends to work with the PCT and partners from the private sector to develop a shared capacity to support electronic service delivery.

The New Forest Primary Care Trust benefits from co-terminosity with New Forest District Council and Social Services (provided by Hampshire County Council). Working in partnership we recognise that we must aspire to meet the needs of our population not simply in the context of health and health improvement but also in the wider context of social care and the environment. One of our principle objectives is to work in partnership across the system and in particular with the PCT and Social Services to develop Health Improvement Programmes that are not only feasible but also deliverable.

We propose to develop **a community based health information network** comprising information and on-line services supporting the health and well being of our local community. This information network (based on internet technologies) would comprise an extranet linking the partners and providing information generated by them to support the delivery of health care and health promotion in our region.

Working together and pooling our skills we would also produce an interactive web site (served by appropriate information on the extranet) maintained by the partner organisations for the benefit of the community. The web site would be concerned with the health and well being of the local community and visitors to our region (estimated at 8 million) per annum.

The web site would form part of an electronic service delivery partnership, comprising:

- New Forest District Council
- New Forest Primary Health Care Trust
- Southampton University Hospital Trust
- Hampshire County Council Social Services
- West Hants Mental Health Trust
- Community Health Council
- 19 General Practices
- Southampton and South West Hants Health Authority

Private Sector Partners

New Forest District Council operates a mixed economy in terms of ICT service provision. ICT strategy development, procurement, project management, infrastructure and end user support is provided by a dedicated in-house team. The ICT strategy is based on the implementation of best-of-breed application packages and technologies. Selected partners in the private sector generally supply these systems.

New Forest District Council is currently working with its partners in the private sector on the development and implementation of web enabled applications in support of the council's plans for ESD. As the Electronic Governance Strategy is implemented, we will be introducing new suppliers to the Council (e.g. for call/contact centres and e-procurement). This will expand the private sector involvement in the provision of ESD.

A list of our current partners, together with the application / service area supported is attached at Appendix A.

4.

MILESTONE PLANS FOR ELECTRONIC SERVICE DELIVERY BY 2005

New Forest District Council set out an interim milestone plan for ESD in the Electronic Governance Strategy. The milestone plan was presented to Members in August 2000. The original plan identified the strategic building blocks towards enabling Electronic Service Delivery. This plan plotted the milestones to 2002. The original plan was concerned with the implementation of projects aimed at ensuring that the council achieved the target of 50% of services being capable of electronic service delivery by 2002.

The Electronic Governance Team has recently extended the milestone plan to 2005 in preparation for the expenditure planning process. The current milestone plan is attached at Appendix B.

5.

ACTION PLAN

The Head of ICT is preparing a roll-out programme in consultation with departmental managers to enable electronic service delivery across the following services:

- **Planning** - providing access to planning applications and enabling consultation via the internet.
- **Council Tax, Housing Benefits and Business Rates** - providing access to information via the internet and enabling forms to be downloaded, assisted interviews using video conferencing facilities from remote offices and promoting electronic payment methods.
- **Customer (Direct) Services** - enabling customers to make complaints or to request services such as booking special waste collections, remove wasp nests or to report abandoned vehicles via the telephone or internet to a contact centre or by visiting a local information office.
- **Housing** - enabling customers to request a repair, enquire about a lettings matter or to raise some other issue via the telephone or internet.
- **Leisure Recreation Centres** - enabling customers to review, book and pay for facilities or to apply for memberships, and enable recreation centres to

promote health and fitness programmes via the internet.
- **Electoral Registration** - to enable voter registration and consultation via the internet and to make the electoral register available on-line.
- **Environmental Health** - to provide information to customers and businesses and enable complaints and issues to be communicated and processed via the telephone or the internet.
- **Tourism** - to promote sustainable Tourism and to enable partnership opportunities to work with the service providers in the private sector (e.g. providing details of and enabling booking for visitor attractions).

In addition to ensuring that these core services are capable of ESD, the Electronic Governance team are working with their service counterparts to develop joined-up working with the County Council and Town/Parish Councils and the wider public sector to expand ESD in the region. Examples of such projects include:

- The Customer Services help desk in New Forest District Council having a direct link via a common system to the Highways Department at Hampshire County Council. This enables the District council to seamlessly handle queries and disseminate information on highways matters (that are the operational responsibility of the County Council).
- The possible development of a multi-agency call centre operating out of hours made up of a consortium of local district councils and the County Council.
- The extension of a video conferencing link between customers (at local information offices) with Council Tax or Benefits queries, New Forest District Council's Tax and Benefits Department and the Benefits Agency.
- Joining up with other public sector authorities and subscribing to an E-Marketplace for procuring goods and services via the internet.
- The development of an on-line catalogue of services in partnership with Hampshire County Council.

The National Land Information Service

New Forest District Council supports the development of a National Land and Property Gazetteer (NLPG) enabling the creation and maintenance of an address base , compliant with British Standard (BS7666) under the agreement set up by the IDeA.

The implementation of a Local Land and Property Gazetteer (LLPG) and the National Land and Property Gazetteer underpins the National Land Information Service (NLIS). NLIS has the ability to undertake activities more quickly, such as property searches. The NLPG will deliver a

common address set to the Council, synchronising the local land charges/planning, council tax, non-domestic rating lists, electoral registration and other data sets in the Council with Ordnance Survey's Address-Point.

New Forest District Council has adopted the creation of a LLPG as a strategic objective. The Electronic Governance Team fully appreciates the benefits of this initiative and the amount of work that will need to be done to create the LLPG. Land and property information from all local authorities in the form of a LLPG is essential for the NLPG to function. This Council would need to complete its own LLPG through a gazetteer to BS7666 standards, which would need to be fed into the NLPG. Creating a BS7666 compliant LLPG will inevitably highlight discrepancies in the Council's addressing. The size of the task in resolving exceptions and anomalies is likely to be significant.

When the data sets achieve BS7666 status, the Council will have achieved its LLPG. However, there will need to be permanent, on-going maintenance of the LLPG. The Electronic Governance Team are currently assessing the resource implications of this initiative and the readiness our partners (software houses) to provide for compliance with BS7666. **This is an area of the Electronic Governance strategy for which additional funding may be required.**

We have already made some progress towards compliance. We currently operate a corporate geographic information system (GIS) supporting Planning, Land Charges, Technical Services and Community Safety. The underlying database is BS7666 compliant. Furthermore, we have been raising awareness of BS7666 within the organisation and particularly those who work with the appropriate data sets. We have also submitted to Intelligent Addressing details of our Unique Property Reference Number (UPRN) range with a view to securing those numbers in line with the national initiative.

The Electronic Service Delivery Action Plan

New Forest District Council has been working towards Electronic Service Delivery since the inception of the Electronic Governance Team in June 1999. Much progress has already been made. The Council was starting from a good base given the progressive investment in ICT since 1995. ICT investment and working towards electronic service delivery is supported by Members across the political spectrum in New Forest District Council. The Electronic Service Delivery plan is regularly reviewed by the Electronic Governance Team and progress is reported to the corporate management team (CMT) and to Members (via the Corporate Finance and Review Panel).

Implementing Electronic Government and the Wider Modernising Programme

The Electronic Governance Strategy is regularly reviewed to ensure that it supports key corporate objectives (derived from the wider modernising programme) such as:

- Reducing social exclusion by using ICT to promote inclusion (through training and skills development, by joining up organisations and providing better information).

- Ensuring that services are accessible via a range of channels and for a range of customers.

- Promoting the economic, social and environmental well being of the community (through partnerships).

- Enabling the Council to interact more effectively with citizens and promoting its community leadership role.

- Supporting the new political management structures, providing members with speedy access to Council information to aid transparency

- Reviewing and improving the quality of services under Best Value.

The Electronic Governance Team is responsible for ensuring that the linkages with the wider modernising programme are maintained in a management framework where there is;

- a process linking all business unit/departmental plans to the corporate plan, **The Heart of the Forest.**

- a high profile Electronic Governance Team that includes Members and the Chief Executive.

- a Performance Development and Appraisal process that links to service and business plans.

- an extensive commitment to training and development evidenced by our retention of Investors in People (IIP) status.

- a Performance culture supported by individual performance targets.

- an information network connecting Heads of Services.

- a customer focus (provided by a corporate group) linking customer care initiatives with planned changes in service delivery models (e.g. telephony developments, customer contact centres, local information offices or council tax and benefits administration).

- a demonstrable commitment to partnership working with other service providers (health sector, housing associations, County Council, Town and Parish Councils and the private sector) in order to promote best value in the provision of services

The Electronic Service Delivery Action Plan is set out at Appendix C.

6.

MANAGING THE TRANSITION PROCESS

New Forest District Council is committed to providing quality services to its customers. Electronic service delivery is fundamental to this approach. It is vital that opportunities to implement electronic service delivery are co-ordinated across internal services, other tiers of local government and the wider public sector. This process of co-ordination relies heavily on the appointment of e-champions (both members and officers) who are responsible for meeting the targets and ensuring that performance against these targets is subject to effective scrutiny by citizens and elected members.

New Forest District Council established a project team (known as the Electronic Governance Team) in June 1999. The Electronic Governance Team comprises three Members, senior managers representing the range of Council services, a representative from the Personnel function, the Head of ICT and an ICT project manager.

The Management Framework for Electronic Service Delivery in New Forest District Council is shown at Appendix D.

Financial Resources

The Electronic Governance Team produced an Electronic Governance Strategy that was adopted by the Council in August 2000. As well as setting out the strategic direction for ICT development over the next four years, the Electronic Governance Strategy comprises a detailed (and funded) work programme, covering several key projects. The Electronic Governance Work Programme was allocated funding to 2003/04 as part of the expenditure process in 2000/01. Expenditure Planning in New Forest District Council is based on a four-year cycle. Consequently no budget provision has yet been made for Electronic Governance Projects in 2004/05.

Expenditure Plans for the next four-year cycle are being developed at present. It is anticipated that expenditure plan bids going forward for 2004/05 will be linked to the NLIS initiative, the Catalogue of Services, the development of the Health information Network and projects supporting Local Strategic Partnerships.

Human Resources

Recognising the convergence of voice (telephone) technology and data (computer) communications technology, the Council's ICT department has recently been expanded to develop the voice and data communications network that will underpin electronic service delivery. ICT

Services has undertaken a comprehensive training programme for its employees to ensure that they have the necessary technical and management skills to deliver a large programme of projects.

The Council's People strategy identifies training and development priorities. The training and development programme emphasises IT skills as key development needs for employees across the organisation. The People Strategy also sets out an objective to introduce more flexible working patterns (such as home based working), which will in turn introduce greater diversity into service delivery, and will require IT solutions.

Skills Needs Analysis

New Forest District Council is committed to continuous improvement through training and development. We have maintained IIP status for the past five years. Within the organisation there is recognition that this is a joint approach, one which requires partnership between the organisation and its employees.

To ensure training and development is focused and the right skills are obtained, the Performance Assessment Scheme provides the key link between the day to day job requirements and team and business requirements which all link into the Council's Corporate Aims and Objectives. All skills needs are identified and discussed at the employee's annual Performance and Development Interview (PDI).

After PDIs are completed, the skills needs are extracted, collated and categorised and then placed on the Council's Employee Management Information System (EMIS) for each employee. The skills needs are then analysed and the highest priority skills are taken forward to set up training courses.

The Council also sponsors NVQ and mentoring schemes all of which are available to employees.

The training courses provided range from personal development courses to job specific (e.g. accountancy training) courses. A significant amount of training is ICT related. For example, when new software packages are purchased and specialist user skills are required, the Council will ensure that the relevant training is given by the software provider to the intended users.

E-learning is a method that is to be developed further. The Council has purchased some CD-ROM packages and also uses technology based training for induction training. However, it is envisaged to promote further e-learning and the Council has already prepared a dedicated "Learning Resources Room" for individuals to book out packages and use them at their leisure.

To capture basic end user skills the ICT department regularly runs training programmes on such systems as Word, Excel and these are available to everyone. The majority of users have been trained in the use of E-mail, word processing and on the Council's intranet.

An analysis of the skills available is set out in a table at Appendix E.

7.
ANTICIPATED COSTS, BENEFITS AND SAVINGS

New Forest District Council has maintained a relatively high level of investment in ICT. Following the successful implementation of the original IT strategy, adopted in 1995, an updated ICT strategy (reflecting technology developments and focussing on electronic service delivery) was approved by Members in August 2000. Members have approved an ICT investment programme of £1.3 million covering the period 2000/2004.

The ICT investment programme is made of up various ICT development projects spanning the period 2000/2004. Some of these projects relate to the on going investment in core information systems (e.g. financial information systems). Other projects are grouped together as part of the Electronic Governance Strategy. A table listing the projects and the estimated capital value of the ICT investment programme is attached at Appendix F.

New Forest District Council anticipates benefits to flow from this investment programme, across a range of its activities by:

- extending the interface with customers

- providing alternative payment facilities and electronic procurement

- promoting public interest in extending political dialogue together with enhanced citizen and community involvement.

There is the scope to achieve savings from the planned investment in ICT. Such savings are expected to be achieved through:

- The implementation of electronic procurement facilities (purchasing via the internet) as part of the project to replace the Council's financial information systems.

- The lower cost of engaging with customers and partners via the internet.

- The possible introduction of contact centre / call centre working to process customer queries and complete transactions.

- The extension of electronic payments facilities.

- Improved utilisation of property assets through a selective programme of home working and reduced requirement for storing paper based records.

- The impact on traditional service channels from projects such as the assisted interviews system (telly-talk). (We have implemented a pilot project to provide video conferencing facilities between local information offices and the main Town Hall, enabling customers to have face-to-face interviews with council tax employees, without the need to visit the Town Hall. In the event that this pilot project is successful, the technology could be extended to other service areas where officers are required to visit local offices to provide surgeries).

- A reduction in the amount of paper based documentation (forms etc) that is produced, distributed and stored.

Measuring the Benefits of Electronic Service Delivery

It will be essential to ensure that the move towards electronic service delivery and joined up working offers genuine benefits to our customers. In providing new access channels to services it is important to have regard to the make up of our customers and their respective needs. Each service has its own set of customers or stakeholders and particular efforts should be made to recognise these groups.

The Council's Best Value review process identified the following customer/stakeholder groups:

- Service users

- Council Tax payers

- Members

- Partners (public, private and voluntary sector)

- Relevant employees and business units

- Residents / potential users

- Business Ratepayers

- Town and parish councils and other local authorities

- People working in the District

- Local interest groups

- Members of Parliament/MEPs

- Visitors to the District.

Finding out about the needs, concerns, priorities and satisfaction levels of current and potential service users as well as those non-users who pay for the service can be a costly and resource intensive process. The Council strives to ensure that consultation is

- Effective and efficient

- Of the right quality
- In accordance with the Council's policy
- Gives everyone (irrespective of perceived difficulties) the opportunity to make a contribution to help inform decisions that have a positive impact on the quality of people's lives.

New Forest District Council uses a variety of consultation methods to ascertain the quality of the services provided. The Council's Best Value Review Process ensures that for each service there is a consultation element that:

- Challenges the existing service
- Helps to identify current needs
- Shapes the way a service is delivered
- Measures satisfaction with the service
- Prioritises future spending
- Sets targets for the service
- Establishes local performance indicators
- Checks out reaction to new ideas and initiatives
- Looks for quality improvements
- Checks opinions, views and attitudes.

Measuring Customer Satisfaction and Take Up

It is intended to develop mechanisms (e.g. via the web site, e-mail and citizens panel) to obtain customised feedback from customers and other stakeholders when services are e-enabled.

Risk Assessment

As part of an established project management methodology ICT services produce a risk assessment on individual projects at the Project Initiation Stage. The Electronic Governance Team is currently producing a risk register for the projects supporting Electronic Service Delivery as contained in the Electronic Governance Strategy. The draft risk assessment is reproduced at Appendix G.

8.
ELECTRONIC SERVICE DELIVERY TARGETS

The Electronic Governance Team has produced an initial analysis of the Council's compliance against the targets set out in Best Value Performance Indicator (BVPI) 157. The initial analysis shows New Forest District Council to be on course for 50% of interactions with the public to be supported electronically by 2002. The current estimate of compliance with BVPI 157 is **40%**.

A graph illustrating our estimated performance against the ESD targets (analysed by service area) is attached at Appendix H.

9.
CONCLUSION

Good progress is being made on implementing the Electronic Governance Strategy. We are confident that we will meet the Government's targets for 100% electronic service delivery by 2005. We recognise that the Electronic Governance Strategy must now focus on working with (public and private) sector partners to deliver more choice in the provision of services. In addition to sound project management for the implementation of the ICT Work Programme, efforts are being directed towards the process of organisational change that electronic service delivery and joined up working will require to deliver real benefits to the community.

Appendix A

ESD PARTNERS IN NEW FOREST DISTRICT COUNCIL

Partner / Organisation	Service Area	Product / Service
Anite	Council Tax and Benefits	Document Image Processing
Sx3	Council Tax and Benefits	Web Enabled Applications
Orchard Systems	Housing	Web Enabled Applications
Agresso Systems	Financial Management	Web Enabled Applications
MVM	Planning and Land Charges	View/Comment on Plans
Idocs	Planning and Building Control	View/Comment on Plans
CAPS	Environmental Health	Web Enabled Applications
Microcache	Leisure Recreation Centres	On-line bookings
Unisys	Voice and Data Network	HPSN
Star Internet	Corporate ISP	Web hosting and security
Telly talk	Revenues/Housing	Video Conferencing
Planet	Corporate / Meetings	Corporate Video Conferencing
Cadcorp	Planning, Land Charges, Engineering	Geographic Information Systems
CSM	Cashiers	Cash Processing System
Infocentre	Tourism	Visitors Information System
Status Computers	Corporate Supplier	Hardware supply/maintenance
Intellect	Employee Management Information System	Personnel Administration

Appendix B

ELECTRONIC SERVICE DELIVERY MILESTONE PLAN

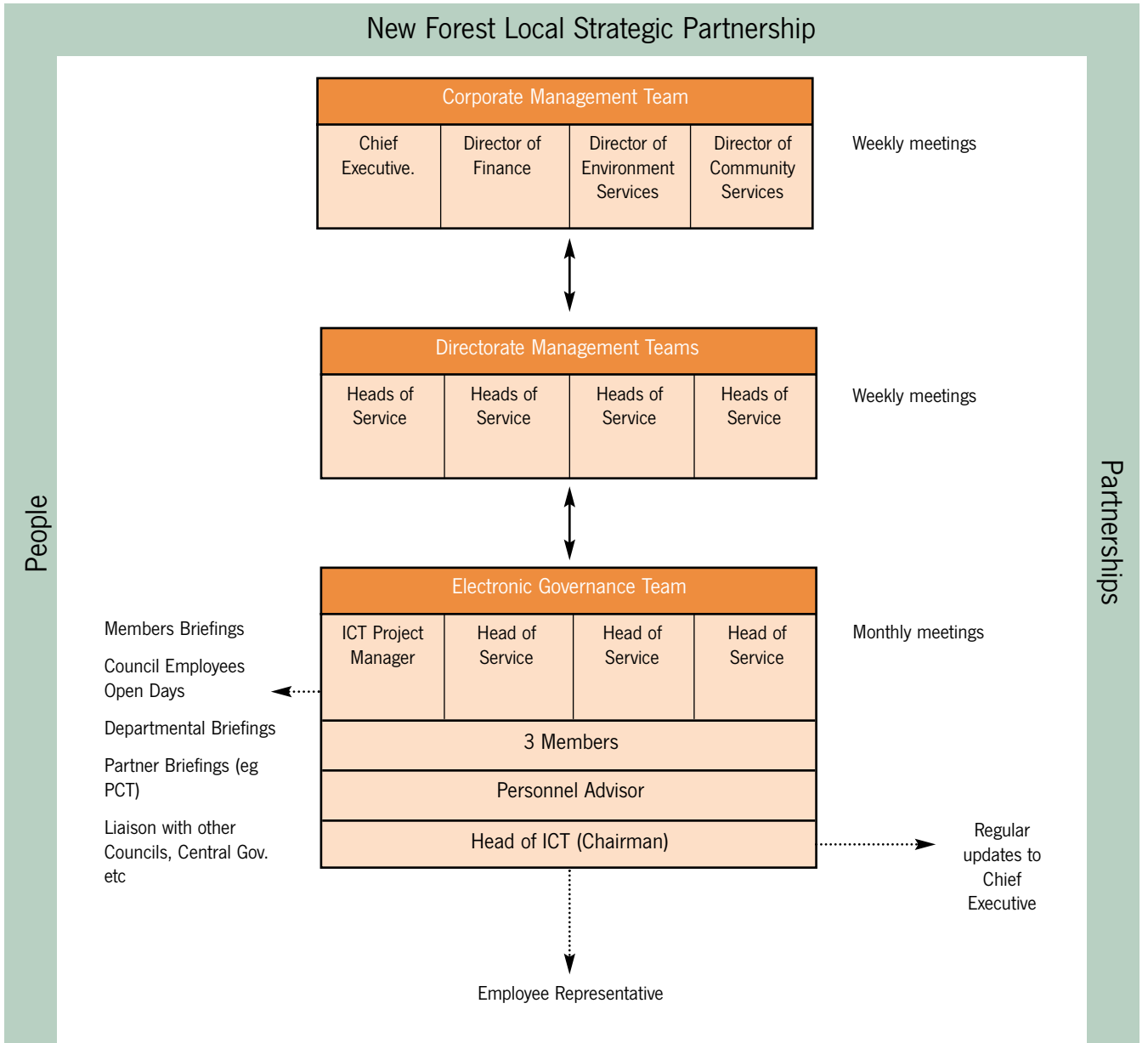| Milestone	Assigned to	Estimated Completion Date
Provide Members, Managers and Employee Briefings on Electronic Governance	Head of ICT and Assistant Chief Executive	May 1999
Set up Electronic Governance Team	Assistant Chief Executive and Head of ICT	Jun 1999
Provide all Council Members with on-line access (intranet, Internet and electronic mail)	Head of ICT as part of the ICT Strategy	Mar 2000
Develop an Electronic Governance Strategy and ICT Work Programme (with estimated costs)	E-Governance Team for adoption by Members	Aug 2000
Adopt the Housing Strategy (including partnership working and a choice based lettings scheme	Assistant Director Housing for adoption by Members	Oct 2000
Agree the telecommunications strategy for Voice and Data (Hampshire Public Services Network)	Head of ICT/ HPSN Project Board	Nov 2000
Agree a Credit and Debit Card Policy	Director of Finance / Members	Apr 2001
Commence Roll Out Programme of Electronic Service Delivery	E-Governance Team - (First Project) Telly-talk Video Conferencing pilot	May 2001
Adopt the People (HR) Strategy	Head of Personnel for adoption by Members	Aug 2001
Contact Centre / Call Centre Options Appraisal and Way Forward	Electronic Governance Team/ customer Care Group	Sep 2001
Review Progress on the Implementation of the Electronic Governance Strategy	E-Governance Team, Corporate Management Team and Cabinet	Sep 2001
Develop the Community Strategy through the Local Strategic Partnership	Chief Executive, Corporate Planner and the LSP	Apr 2002
Implement (Customer Care) Standards for Service at Information Offices	Inter-authority Customer Services Development Group	Apr 2002
Adopt a strategy to implement an LLPG to BS7666 standard.	E-Governance Team and Data Owners	Jun 2002
Implement the Hampshire Public Services Network (HPSN)	HPSN Project Team	Apr 2002
Review Progress on the Implementation of the Electronic Governance Strategy	E-Governance Team, Corporate Management Team and Cabinet	Sep 2002
Review the Home Working Pilot Project and state-of-the-art of Mobile Working Technologies in relation to the Asset Plan to Develop Linkages	Asset Management Group and Head of ICT	Oct 2002
Complete construction of multi-agency (County/District/Town Councils-and CAB) local information office at New Milton	New Milton (housing and offices) Project Team	Jan 2003
Review Progress on the Implementation of the Electronic Governance Strategy	E-Governance Team, Corporate Management Team and Cabinet	Sep 2003
Complete Best Value Review of ICT Service Provision	Best Value Self Assessment Team/ Best Value Board	Oct 2003
Review Progress on the Implementation of the Electronic Governance Strategy	E-Governance Team, Corporate Management Team and Cabinet	Sep 2004
Complete Roll-out Programme of Electronic Service Delivery	E-Governance Team	Mar 2005

Appendix C

ELECTRONIC SERVICE DELIVERY ACTION PLAN

Action / Activity	Milestone Completion Date	Essential Infrastructure	Critical Success Factors
All Councillors on-line with internet E-Mail addresses and access to key systems	Jun 1999	Secure ISP	Training and Support
Install Video Conferencing at main sites	Jul 2000		Awareness Raising
Produce E-Governance Strategy and Work Programme	Aug 2000		Adoption by Members
Re-launch NFDC Web site	Sep 2000	Secure ISP/ Internet Group	Content and Transactions
Install (pilot) Information Points (Kiosks)	Sep 2000	Touch Screen Kiosk Partners	Location and Signage
Implement new (web enabled) corporate financial information systems	Apr 2001	Robust Software Applications	Supports eProcurement
Improve ICT infrastructure in local information offices	Apr 2001	PCs/Dedicated Intranet	Link to other systems
Implement Home Working Pilot Project	May 2001	Secure Remote Access	Reliable Systems
Implement Telly-talk video conferencing assisted interview from local offices	May 2001	Private Sector Partner	Public Take Up
Implement Web Forms for Revenues and Benefits Service	Sep 2001	Secure ISP	Public Take Up
Implement Interactive Planning Services on the Council's Web site	Oct 2001	Private Sector Partner	Public Take Up
Introduce E-commerce (transaction) capability to the council's Web site.	Nov 2001	Secure ISP/ Third Party Product	Public Confidence
Implement Web Enabled Customer Services System (linking with other service providers)	Apr 2002	Secure ISP	Public Take Up
Implement Hampshire Public Services Network	Apr 2002	HPSN Network	Timely Delivery
Housing Services On-line	Jun 2002	Private Sector Partner	Public Take Up
Building Control Service - Web Enabled	July 2002	Stakeholders	Take Up
Leisure Recreation Centres - On-line booking, membership facilities	Apr 2003	Private Sector Partner	Public Take Up
Environmental Health (system upgrade to support web and home working)	Apr 2003	Available Products	
Electoral Register and Registration On-line	Sep 2003	LLPG	Available Products
Complete Production of Local Land and Property Gazetteer	Dec 2003	Suppliers and Products	Sufficient Resources
Connect to Hampshire Services Catalogue (UK On-line Citizen Portal)	Apr 2004	Public Internet Standards	Timely Delivery
Health Information Network (Extranet)	Apr 2004	Public Internet Standards	Multi-agency support

Appendix D

THE MANGEMENT FRAMEWORK FOR ESD AT NEW FOREST DISTRICT COUNCIL

New Forest Local Strategic Partnership

People

Partnerships

Corporate Management Team			
Chief Executive.	Director of Finance	Director of Environment Services	Director of Community Services

Weekly meetings

Directorate Management Teams			
Heads of Service	Heads of Service	Heads of Service	Heads of Service

Weekly meetings

Members Briefings

Council Employees Open Days

Departmental Briefings

Partner Briefings (eg PCT)

Liaison with other Councils, Central Gov. etc

Electronic Governance Team			
ICT Project Manager	Head of Service	Head of Service	Head of Service
3 Members			
Personnel Advisor			
Head of ICT (Chairman)			

Monthly meetings

Regular updates to Chief Executive

Employee Representative

Appendix E

ANALYSIS OF SKILL SETS AVAILABLE FOR ESD

Skills Required	Coverage	July 2001
		Comments
Leadership	High	There is a stable and experienced corporate management team
Change Management	Low	Included in Management Development Programme
Business Systems Development	Med	Skills concentrated in ICT Services
End User Skills	High	The employee base is ICT literate. A regular programme of training is maintained
Specialist User Skills	Low	There are pockets of specialist user skills e.g. GIS users or DIP
Procurement Skills	High	There is a Central Purchasing Function. ICT is procurement is managed by Head of ICT
IT Support	High	IT support skills are maintained by regular training
Information Management	Low	Moving to an LLPG will need specialist training
Internet Development / Design	High	There are programming and design skills available

Appendix F

ICT WORK PROGRAMME - 2000/2004 - PROJECT BUDGETS

Capital Budget	2000/01	2001/02	2002/03	2003/04	2004/05	Totals
	Budget (£)	Budget (£)	Budget (£)	Budget (£)	Budget Note 1	Budget (£)
Electronic Government ICT Strategy						
Internet Development	30,000	40,000	30,000	30,000		130,000
Public Info Systems	20,000	15,000	10,000	10,000		55,000
Video Conferencing	30,000	12,000	12,000	12,000		66,000
Telephone Systems	Note 2	Note 2	Note 2	Note 2		Note 2
Document Imaging	20,000	20,000	15,000	15,000		70,000
Geo Info Systems (GIS)	20,000	25,000	10,000	10,000		65,000
Home working	22,500					22,500
Members IT	27,500	4,000	4,000	4,000		39,500
Local Info Offices	25,000	5,000	5,000	5,000		40,000
Sub Total	195,000	121,000	86,000	86,000		488,000
Operational Systems Renewal/Replacement						
Revenues Systems		90,000	10,000	10,000		110,000
Financial Info Systems	154,000	30,000	15,000	15,000		214,000
Hardware Replacement	20,000	40,000	50,000	50,000		160,000
LAN/WAN (Networks)				100,000		100,000
PC Replace/Upgrades						
Environmental Health	16,000	16,000				32,000
Leisure Rec Centres	12,000		40,000			52,000
Environmental Services	85,000					85,000
Chief Executive's Dept	3,000	4,000	20,000	2,000		29,000
Finance and Admin	15,000	20,000	15,000	15,000		65,000
Sub Total	305,000	200,000	150,000	192,000		847,000
Grand Total	500,000	321,000	236,000	278,000		1,335,000

NOTES:

(1) The budgetary provision for 2004/05 is still to be determined.

(2) Telephone systems budget is to be funded from the existing revenue budgets (approximately £130,000 per annum).

Appendix G

RISK ASSESSMENT - ELECTRONIC GOVERNANCE STRATEGY

Risk Identified	Impact	Probability	Management
Council's overall financial position might reduce budget provision	Depending of the level of budget reduction, the impact could be great	High	Maintain Members' awareness of the importance of ESD as a corporate and national objective.
Consolidation of ICT suppliers could restrict choice of products	Reduced choice could increase reliance on just a few suppliers	Medium	Maintain links with a range of suppliers - watch the market.
Resistance to change in some areas of the Council	Resistance to change could impact on timetable and overall success	High	Ensure good communications and overall buy-in to Electronic Governance.
Best Value Review for ICT Services	Possible Change to main ICT Service Provider could seriously disrupt ICT Work Programme	Low	ICT must ensure that value for money and access to the appropriate skills is maintained
Change of Political Management	A new political administration could pursue different spending priorities	Medium	Ensure that all political groups are involved in Electronic Governance initiatives
Private sector partners fail to deliver E-enabled goods and services on-time	Implementation timetable slips beyond programmed dates	High	Maintain effective project management and produce contingency plans
Slippage in the national E-Govt. programme or in Partners' projects	Potential for joined-up working is reduced	Medium	Ensure compliance with inter-operability standards for eventual link up
Key personnel leave the Council	Possible Disruption to the ESD implementation timetable	Medium	Ensure that there is succession planning for key personnel
Council out-sources major services	Potential problem and additional cost of systems integration with new providers	Medium	Services must ensure that value for money and service quality is maintained

Appendix H

ESD TARGETS
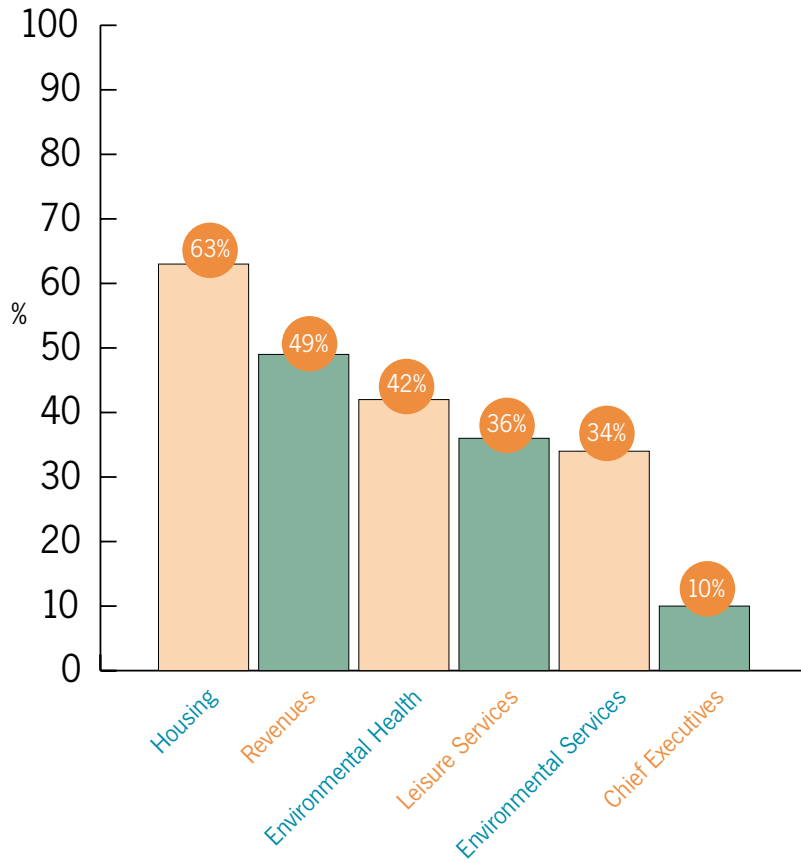
Appendix I

NEW FOREST DISTRICT COUNCIL ELECTRONIC GOVERNANCE TEAM

Dave Yates   Chief Executive
                        dave.yates@nfdc.gov.uk   023 8028 5477

Ken Connolly   Head of ICT
                        ken.connolly@nfdc.gov.uk   023 8028 5712

Nick Cross   Asst Dir Housing
                        nick.cross@nfdc.gov.uk   023 8028 5125

Karen Martin   Personnel Advisor
                        karen.martin@nfdc.gov.uk   023 8028 5597

Glynne Miles   Ass Dir Finance
                        glynne.miles@nfdc.gov.uk   023 8028 5730

Len Templeton   ICT Project and Business Systems Manager
                        len.templeton@nfdc.gov.uk   023 8028 5659

Graham Tombs   Head of Public Services
                        graham.tombs@nfdc.gov.uk   023 8028 5956

Cllr Mike Shand
                        mike.shand@nfdc.gov.uk   01425 479095

Cllr Michael Thierry
                        michael.thierry@nfdc.gov.uk   01425 479095

Cllr Colin Wise
                        colin.wise@nfdc.gov.uk   01590 622239

Implementing Electronic Government Statement