

IMPLEMENTING ELECTRONIC GOVERNMENT RETURN 2005 MID TERM (IEG4.5)

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

Name of Authority: Wychavon District Council

IEG Contact Name: Andy Taylor

Email: andy.taylor@wychavon.gov.uk

Telephone No: 01386 565440

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Local Context

Wychavon District Council is committed to improving service provision through electronic service delivery and the provision of effective services through the use of technology. Wychavon is a 'good' council and aspires to be excellent.

The council is committed to working in partnership with our local community to ensure that we provide value for money services and opportunities to meet the ever-changing needs of the community. E-government in Wychavon means more than just electronic government – the emphasis is on 'effective and efficient' government. The work already done in Wychavon and in partnership across the county of Worcestershire has provided us with the foundations on which to build shared service initiatives, in line with the recommendations of the Gershon Report.

We are a partner in the Worcestershire Hub Partnership, working with the County and District Councils in Worcestershire to implement a county wide e-government strategy. By working in partnership we are able to share knowledge and experience. The partnership also extends to private sector organisations, thus ensuring that we have access to expertise at the highest level and additional resources.

The Priority Outcomes have provided us with focus in all areas, enabling us to consolidate our progress to date and spearhead the final push to achieve the e-enablement of 100% of all Council services.

We are working with our partners to meet the majority of the targets, as this will provide a cohesive, high quality service to all residents of Worcestershire.

Senior managers within Wychavon are leading pieces of work in relation to those targets which cannot be achieved so easily in partnership and the Web Development Group, a cross department group, made up of the relevant officers, is leading the work in relation to our website.

We have continued to make progress in many areas.

Since opening the Evesham Community Contact Centre – which provides one stop access to the three tiers of local government and the local police, we have taken on board a number of new services, including, the Probation Service, Pensions Service, and a number of voluntary organisations. As our services are available 74 hours a week at this location we not only meet our targets but provide residents with a service that is easy to access where they want it and when they want it!

We have also successfully implemented our CRM system, 'e-shop', which is being used to log and track all personal enquiries made at our Centres. This will be rolled out across the authority in the next 12 months. It provides the presentation of property related information, via GIS, links to all relevant knowledge bases, and full reporting capabilities. This system will enable us to meet many of the Priority Outcome Targets.

We are working in partnership with Job Centre Plus who will be joining us at our Customer Contact Centres, in both Evesham and Droitwich, later in the year.

We are working with the local Primary Healthcare Trust, the Police and the County Council to open a new one-stop facility in Droitwich. This will combine Council, Police and Health services and provide the residents of Droitwich with a superb multi-function facility, which will be purpose built to meet their needs.

Partnership working is also helping us to develop a single business account for businesses. Economic Development Officers across the County are working together to identify options.

We have extended Document Image Processing within the organisation, making back office procedures more efficient in Finance, Planning and Electoral Registration. We now have the facilities to enable us to implement fully electronic ordering and we have a paperless invoice payment system in place. Our Planning department has recently launched the facility to accept on-line planning applications, and all applications are available to view on-line. This has resulted in efficiency savings, as paper copies of plans are no longer held at our one-stop shops.

Once again we are working in partnership in relation to e-procurement and our Head of Revenues is spearheading the work in this area. An internal working group has been set up to drive this forward.

Text Alerts are being used successfully to communicate with housing applicants and a recent re-billing exercise has been used to gather email details to enable us to conduct e-billing next year.

Our web-site, which is being constantly developed, provides information, advice and access to council services. By September 2005, we will have revamped the layout and content, to ensure that this provides a comprehensive a –z of all services and links to all relevant forms. It will work harmoniously with the Worcestershire Hub Online Portal, since the same technology is being used by both, and the implementation is being done in close conjunction with the County. It will significantly improve upon the Content Management facilities we currently use, thus enabling more dynamic updating. During the next year we will be implementing a 'Council Tax Balance Check' service and number of facilities to assist customers with special needs.

The Worcestershire Hub Online Portal is now available. It is being developed progressively, and ultimately will provide residents of the county with access to all Council services, an online enquiries service and the ability to track enquiries. This will also provide facilities for Councillors, community groups and local organisations to create and maintain their own web pages.

Our Telephone Service Centre is also constantly improving to enable easier access to experienced staff dealing with all front line services. In addition our successful payments 'phone line, on which customers can pay their bills using debit and credit cards, will be extended to a 24/7 automated service.

Of paramount importance is performance management to ensure that we are doing what we say we will and that we are doing it well. We have therefore developed an electronic performance management tool, in partnership with a private sector partner, which meets our needs as an authority. This enables all managers to track and log performance against all of our performance indicators, priorities and promises and is a useful risk management tool.

E-government is seen as a corporate priority and all senior managers are involved in ensuring that we not only meet our targets but also make a real difference to those who use our services. In addition the immediate past Chairman of the Council is our e-member Champion and has been leading the drive to provide members with better IT facilities. We believe in forward planning and our local priorities and promises include e-government initiatives. These are embedded within our Service Plans for the current year.

Wychavon is making good progress in relation the e-government agenda and has been able to implement many initiatives which have made a difference to our customers. By developing all access channels we have been able to best serve the needs of the community, wherever they are and whatever their needs.

Section 1 - Priority Outcomes (self-assessment)

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

Outcome And Transformation Area Description	Current Status	Anticipated status at 30/09/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
R1 Parents/guardians to apply online for school places for children for the 2007 school year. The admissions process starts about a year before the beginning of the school year, e.g. September 2006 for 2007 entry.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
Comment: County system live as at Sept 2004.				
R2 Online access to information about educational support services that seek to raise the educational attainment of Looked After Children.	Amber 01/04/2004	Green 01/08/2005	Green 01/08/2005	Green 01/08/2005
Comment: ISA for looked after children will be live on 1/08/2005.				
G1 Development of an Admissions Portal and / or e-enabled telephone contact centre to assist parents, carers and children in their choice of, and application to local schools	Amber 01/04/2004	Green 30/09/2005	Green 30/09/2005	Green 30/09/2005
Comment: e-enabled telephone contact centre to deal with school admissions will be live from 30/09/2005 (via Worcesterhsire Hub Contact Centres).				
If already 'green' on R1, R2 & G1 above please comment on E1 Agreed baseline and targets for take-up of online schools admissions service and educational attainment of Looked After Children. Otherwise you may leave this row blank.	Comment:			
R3 One stop direct online access and deep linking to joined up A-Z information on all local authority services via website or shared telephone contact centre using the recognised taxonomy of the Local Government Category List (see www.laws-project.org.uk).	Amber 01/12/2004	Amber 01/12/2004	Green 31/12/2005	Green 31/12/2005
Comment: Single Service Tree used. Worcestershire Hub Online allows joined up access to County and District Services.				
R4 Local authority and youth justice agencies to co-ordinate the secure online sending, sharing of and access to information in support of crime reduction initiatives in partnership with the local community.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
Comment: Joined up Information system (JUIS) on behalf of the Worcestershire Local Strategic Partnership has been in place as a GIS based information tool since 2001, with ongoing development. Partnership tasking and reporting supported by a multi-partner database for recording and analysing anti-social behaviour in place across South Worcestershire.				
G2 Empowering and supporting local organisations, community groups and clubs to create and maintain their own information online, including the promotion of job vacancies and events.	Amber 01/04/2005	Amber 01/04/2005	Green 31/12/2005	Green 31/12/2005
Comment: Further development of the Worcestershire Hub Portal - Worcestershire Hub Online - to be scoped. Currently provides information about local and countywide events and job vacancies. This will include the development of this as a community Portal.				

Outcome And Transformation Area Description	Current Status	Anticipated status at 30/09/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
If already 'green' on R3, R4 & G2 above please comment on E2 Agreed baseline and targets for customer satisfaction and efficiency savings between the supplying organisations on shared community information initiatives. Otherwise you may leave this row blank.	Comment:			
R5 Public access to online reports, minutes and agendas from past council meetings, including future meetings diary updated daily.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
	Comment: New Committee Administration System implemented in October 2004. Fully operational.			
R6 Providing every Councillor with the option to have an easy-to-manage set of public web pages (for community leadership purposes) that is either maintained for them, or that they can maintain themselves.	Amber 01/01/2005	Amber 01/01/2005	Green 31/12/2005	Green 31/12/2005
	Comment: Two different approaches being evaluated. Likely to be a feature of the revamped Wychavon web-site.			
G3 Citizen participation and response to forthcoming consultations and decisions on matters of public interest (e-consultation), including facility for citizens to sign up for email and/or SMS text alerts on nominated topics.	Amber 01/05/2005	Amber 01/05/2005	Green 31/12/2005	Green 31/12/2005
	Comment: Possibilities being explored via the Worcestershire Hub Partnership.			
G4 Establishment of multimedia resources on local policy priorities accessible via public website (e.g. video & audio files).	Amber 01/01/2005	Amber 01/01/2005	Green 31/12/2005	Green 31/12/2005
	Comment: Possibilities being explored via the Worcestershire Hub Partnership.			
If already 'green' on R5, R6, G3 & G4 above please comment on E3 Agreed baseline and targets for e-participation activities, including targets for citizen satisfaction. Otherwise you may leave this row blank.	Comment:			
R7 Online public reporting/applications, procurement and tracking of environmental services, includes waste management and street scene (e.g. abandoned cars, graffiti removal, bulky waste removal, recycling).	Amber 01/04/2004	Amber 01/04/2004	Green 31/12/2005	Green 31/12/2005
	Comment: Available through the Worcestershire Hub Portal (eShop). To be completed in December 2005.			
R8 Online receipt and processing of planning and building control applications.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
	Comment: Links to Planning Portal now live. Building Control applications available via Submit-a-Plan.			
G5 Public access to corporate Geographic Information Systems (GIS) for map-based data presentation of property-related information.	Amber 01/04/2004	Amber 01/04/2004	Green 31/12/2005	Green 31/12/2005
	Comment: GIS solution is available for public use via the County Council web-site. The Worcestershire Hub Partnership has developed a shared solution supported by consolidated spatial overlays contributed to by all partners. This solution is used by customer service staff using the countywide CRM solution - eShop - in centres handling contacts in person as well as via the telephone. Work is ongoing to improve and expand on the datasets available. The GIS solution is also used to support Worcestershire Hub Online (Portal). Further "overlays" will be made available progressively.			

Outcome And Transformation Area Description	Current Status	Anticipated status at 30/09/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
G6 Sharing of Trading Standards data between councils for business planning and enforcement purposes.	Green 01/12/2004	Green 01/12/2004	Green 01/12/2004	Green 01/12/2004
	Comment: eTrading Standards National has been completed as a development project. Data is being exchanged between pilot authorities including Worcestershire County Council. The product is being marketed and rolled out to authorities nationally. Expressions of interest to date exceed 75% of all local authorities. Final subscription depends on subscription costs and funding. Within Worcestershire there is already an informal agreement to share information about Registered Food Businesses with Trading Standards. The Herefordshire and Worcestershire Food Liaison Group will look to develop and agree a more formal protocol that will enable the secure electronic exchange of information. The use of the county-wide CRM solution in centres (face to face and telephone) will facilitate improved information flows. The Herefordshire and Worcestershire Food Liaison Group will look to develop and agree a more formal protocol that will enable the secure electronic exchange of information.			
G7 Use of technology to integrate planning, regulation and licensing functions (including Entertainment Licensing and Liquor Licensing) in order to improve policy and decision-making processes around the prevention of anti-social behaviour.	Amber 01/01/2005	Amber 01/01/2005	Amber 01/01/2005	Green 31/03/2006
	Comment: Online Licensing and regulations (LicenceFlo) web-site under development.			
If already 'green' on R7, R8, G5, G6 & G7 above please comment on E4 Agreed baseline and targets for take-up of planning and regulatory services online, including targets for customer satisfaction and efficiency savings. Otherwise you may leave this row blank.	Comment:			
R9 Appropriate online e-procurement solutions in place, including as a minimum paperless ordering, invoicing and payment.	Amber 01/01/2004	Amber 01/01/2004	Amber 01/01/2004	Green 31/03/2006
	Comment: Paperless invoicing in place. On-line ordering to be extended. On-line notification of payments being explored.			
G8 Establishment of a single business account (i.e. a cross-departmental 'account' run by the local authority whereby businesses are allocated a unique identifier that can be stored and managed via a corporate CRM account facility supporting face-to-face, website and contact centre transactions).	Amber 01/01/2005	Amber 01/01/2005	Amber 01/01/2005	Green 31/03/2006
	Comment: Progressing CRM developments with Onyx - to include "businesses". Developments likely to be in next version of CRM (OneServe), which may not be implemented until 2006.			
G9 Regional co-operation on e-procurement between local councils.	Amber 01/01/2005	Amber 01/01/2005	Amber 01/01/2005	Green 31/03/2006
	Comment: Worcestershire County Council is the lead authority for the Regional Centre of Excellence. A countywide procurement group is in place, identifying common areas for development.			
If already 'green' on R9, G8 & G9 above please comment on E5 Access to virtual e-procurement 'marketplace';	Comment:			
E6 Inclusion of Small and Medium Enterprises (SMEs) in e-procurement programme, in order to promote the advantages of e-procurement to local suppliers and retain economic development benefits within local community;	Comment:			

Outcome And Transformation Area Description	Current Status	Anticipated status at 30/09/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
E7 Agreed targets (please specify) for efficiency savings by December 2005, including the % of undisputed invoices paid in 30 days (BVPI 8). Otherwise you may leave these rows blank.	Comment:			
R10 Online facilities to be available to allow payments to the council in ways that engender public trust and confidence in local government electronic payment solutions (e.g. email receipting/proof of payment, supply of automatic transaction ID numbers).	Green 01/06/2003	Green 01/06/2003	Green 01/06/2003	Green 01/06/2003
	Comment: On-line payments available for over twelve months. Telephone payments being extended to 24/7.			
R11 Delivery of 'added value' around online payment facilities, including ability to check Council Tax and Business Rate balances online or via touch tone telephone dialling.	Amber 01/04/2004	Green 30/09/2005	Green 30/09/2005	Green 30/09/2005
	Comment: To be achieved through the Worcestershire eShop CRM system.			
G10 Demonstration of efficiency savings and improved collection rates from implementation of e-payments.	Amber 01/06/2003	Amber 01/06/2003	Amber 01/06/2003	Green 31/03/2006
	Comment: So far, Business rates collection rates have increased since the introduction of on-line payments. No other stats currently available.			
G11 Registration for Council Tax and Business Rates e-billing for Direct Debit payers.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
	Comment: Campaign started with rebilling exercise in 2004. Software currently being tested. Ready for next main billing run in February / March 2006.			
If already 'green' on R10, R11, G10 & G11 above please comment on E8 Provision of facilities for making credit or debit card payments via SMS text message for parking fines (mobile phone).	Comment:			
E9 Adoption of smart cards as standard for stored payments (e.g. replacing swipe cards).	Comment:			
E10 Agreed baseline and targets for reductions in unit costs of payment transactions. Otherwise you may leave these rows blank.	Comment:			
R12 Online renewal and reservations of library books and catalogue search facilities.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
	Comment: All borrowing services are available on-line.			
R13 Online booking of sports and leisure facilities, including both direct and contracted-out operations.	Amber 01/04/2005	Amber 01/04/2005	Amber 01/04/2005	Green 31/03/2006
	Comment: Services contracted out. Unclear at this stage when this will be achievable. Consultation under way.			

Outcome And Transformation Area Description	Current Status	Anticipated status at 30/09/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
G12 Integrated ICT infrastructure and support to ensure the consistent delivery of services across all access channels (e.g. web, telephone, face to face) based on e-enabled back offices and smart card interfaces for council library, sports and leisure services.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
	Comment: Fully integrated countywide infrastructure is in place. This has been implemented as part of the Worcestershire Hub and supports IP telephony, CRM Solution and customer Portal solutions. Although the partnership is keen to add to existing channels through implementation of Smartcards, there are no plans to do this countywide by 2006. However, the partnership is confident that the supporting ICT infrastructure is in place to support any future smartcard developments.			
If already 'green' on R12, R13 & G12 above please comment on E11 Agreed baseline and targets for take-up of library, sports & leisure services online, including targets for customer satisfaction and efficiency savings. Otherwise you may leave this row blank.	Comment:			
R14 Online facilities to be available to allow the public to inspect local public transport timetables and information via available providing organisation, including links to 'live' systems for interactive journey planning.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
	Comment: Timetable information is available online and via the "TravelLine" telephone service. Journey planning is dependent on Department of Transport's delivery of TravelLine through Information Services at Regional level.			
R15 Online public e-consultation facilities for new proposals on traffic management (e.g. controlled parking zones (CPZs), traffic calming schemes), including publication of consultation survey results.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
	Comment: Corporate Consultation Strategy and Toolkit in place. Consultation on major studies has included online facilities.			
G13 E-forms for parking "contravention mitigation" (i.e. appeal against the issue of a penalty charge notice), including email notification of form receipt and appeal procedures.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
	Comment: County-wide e-form now available, linked to the countywide CRM solution.			
G14 GIS-based presentation of information on roadworks in the local area, including contact details and updated daily.	Amber 01/04/2005	Amber 01/04/2005	Amber 01/04/2005	Green 31/03/2006
	Comment: Outline plans and funding in place. Detailed PID to be reviewed. Potential solutions being considered. Ref. Traffic Management Act. Interim solution making use of links from the existing database to GIS are being explored.			
If already 'green' on R14, R15, G13 & G14 above please comment on E12 Agreed baseline and targets for customer satisfaction and efficiency savings. Otherwise you may leave this row blank.	Comment:			
R16 E-enabled "one stop" resolution of Housing & Council Tax Benefit enquiries via telephone, contact centres, or via one stop shops using workflow tools and CRM software to provide information at all appropriate locations and enable electronic working from front to back office.	Green 31/10/2004	Green 31/10/2004	Green 31/10/2004	Green 31/10/2004
	Comment: Enabled through the Worcestershire Hub CRM solution., network of telephone contact centres, customer portal. Authentication issues restrict full delivery.			

Outcome And Transformation Area Description	Current Status	Anticipated status at 30/09/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
R17 Online facilities to be available to allow citizens or their agents to check their eligibility for and calculate their entitlement to Housing & Council Tax Benefit and to download and print relevant claim forms.	Green 01/06/2003	Green 01/06/2003	Green 01/06/2003	Green 01/06/2003
Comment: Available throughout the county.				
G15 Mobile office service using technology to offer processing of Council Tax and Housing Benefit claims directly from citizens homes.	Green 01/04/2005	Green 01/04/2005	Green 01/04/2005	Green 01/04/2005
Comment: Within Wychavon, technology already in place - wireless laptops. Mobile service offered include Benefits welfare advice. More widely within the Worcestershire Partnership, a Third Age Services Joint Working Group is in place. Representation from County Council, District Councils and The Pension Service. Electronic Financial Assessment Module has been purchased from Project Nomad. Pilot work carried out. Enables completion, electronic signature, locking of form and printing at location. Protocol agreed for "locking" the form to further changes once signed (can be used elsewhere). Benefits include a reduction in assessments plus reduction in debtor days.				
If already 'green' on R16, R17 & G15 above please comment on	Comment: Not currently agreed			
E13 Agreed baseline and targets for turnaround in processing of Council Tax and Housing Benefit claims (BVPI 78) and renewals.				
E14 Pre-qualification of Council Tax and Housing Benefit claimants for other eligible entitlements (e.g. school uniform grants, free school meals), including pre-filling of relevant claim forms. Otherwise you may leave these rows blank.	Comment: No plans yet established			
R18 Comprehensive and dedicated information about access to local care services available over the web and telephone contact centres.	Green 01/01/2005	Green 01/01/2005	Green 01/01/2005	Green 01/01/2005
Comment: Model for handling social care enquiries via the Worcesterhire Hub and second tier Access Centre is in place. Information is available online and the countywide CRM solution has links to online information leaflets to facilitate Customer Service staff to provide members of the public with information.				
R19 Remote web access or mediated access via telephone (including outside of standard working hours availability) for authorised officers to information about individual 'care packages', including payments, requests for service and review dates.	Amber 01/04/2004	Amber 01/04/2004	Green 31/12/2005	Green 31/12/2005
Comment: New ICT system being purchased as part of the "Better Services Better Systems" (BSBS) programme. This will be used by staff in the second tier Access Centre and other Social Services staff to provide integrated Social Care solutions.				
G16 Systems to support joined-up working on children at risk across multiple agencies.	Red 01/01/2005	Amber 01/08/2005	Amber 01/08/2005	Green 31/03/2006
Comment: Change from IRT to ISA. Recent documents suggest the National Database for children at risk is awaiting definitive guidelines from central government.				
G17 Joint assessments of the needs of vulnerable people (children and adults), using mobile technology to support workers in the field.	Amber 01/04/2004	Amber 01/04/2004	Green 31/12/2005	Green 31/12/2005
Comment: Single assessment process has been signed up to by Health. The use of mobile technology for older people is one of the projects within the BSBS Programme.				

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<p>If already 'green' on R18, R19, G16 & G17 above please comment on</p> <p>E15 Agreed baseline and targets for customer satisfaction, including improvement in numbers of users/carers who said that they got help quickly (BVPI 57).</p> <p>Otherwise you may leave this row blank.</p>	Comment:			
R20 Email and Internet access provided for all Members and staff that establish a need for it.	Green 01/04/2003	Green 01/04/2003	Green 01/04/2003	Green 01/04/2003
Comment: Complete				
R21 ICT support and documented policy for home/remote working (teleworking) for council members and staff.	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004
Comment: Complete				
R22 Access to home/remote working facilities to all council members and staff that satisfy the requirements set by the Council's published home/remote working policy.	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004
Comment: Complete				
G18 Establishment of e-skills training programme for council members and staff with recognised basic level of attainment (e.g. European Computer Driving Licence, British Computer Society Qualification "e-Citizen").	Amber 01/01/2004	Amber 01/01/2004	Amber 01/01/2004	Green 31/03/2006
Comment: ECDL pilot, involving six staff to start with is in progress				
<p>If already 'green' on R20, R21, R22 & G18 above please comment on</p> <p>E16 Agreed targets for baseline and efficiency savings arising from the introduction of new ways of working.</p> <p>Otherwise you may leave this row blank.</p>	Comment:			
R23 Self-service or mediated access to all council services outside standard working hours via the Internet or telephone contact centres (i.e. available for extended hours outside of 9am-5pm Monday to Friday).	Amber 01/04/2004	Amber 01/04/2004	Green 31/12/2005	Green 31/12/2005
Comment: Network of telephone contact centres is in place. Services are available outside of the normal 9-5 Monday to Friday. In addition, a joined up self service option is available via the Worcestershire Hub Online Portal. This facilitates access to information and services of the County and District Councils within Worcestershire. Opening hours of the centres will be reviewed by the county-wide customer services group.				
R24 Implementation of a content management system (CMS) to facilitate devolved web content creation and website management.	Green 01/01/2004	Green 01/01/2004	Green 01/01/2004	Green 01/01/2004
Comment: Complete				
G19 Adoption of ISO 15489 methodology for Electronic Document Records Management (ERDM) and identification of areas where current records management policies, procedures and systems need improvement to meet the requirements of Freedom of Information (FOI) and Data Protection legislation (see www.pro.gov.uk/about/foi/map-local.rtf).	Amber 01/06/2004	Green 30/09/2005	Green 30/09/2005	Green 30/09/2005
Comment: Work in hand to ensure compliance with ISO 15489.				
G20 Conformance with level AA of W3C Web Accessibility Initiative (WAI) standards on website accessibility (see www.w3.org/WAI).	Amber 01/04/2004	Green 30/09/2005	Green 30/09/2005	Green 30/09/2005
Comment: The Wychavon web-site has been progressively developed to meet the accessibility standards. Work is in hand to achieve full compliance by September 2005.				

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G21 Compliance with Government Interoperability Framework (e-GIF), including the Government Metadata Standard (e-GMS) (see www.egifcompliance.org & www.govtalk.gov.uk).	Amber 01/04/2004	Amber 01/04/2004	Green 31/12/2005	Green 31/12/2005
Comment: Only eGIF compliant systems will be introduced as part of the Worcestershire Hub implementation.				
If already 'green' on R23, R24, G19, G20 & G21 above please comment on E17 Agreed baseline and targets for efficiency savings based around improved accessibility of services and information. Otherwise you may leave this row blank.	Comment:			
R25 Online publication of Internet service standards, including past performance and commitments on service availability.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
Comment: Service standards are currently being developed for publication on-line.				
R26 Monitoring of performance of corporate website, or regional web portal, between 2003/04 and 2005/06 in order to demonstrate rising and sustained use, as measured by industry standards including page impressions and unique users.	Amber 01/01/2004	Green 30/09/2005	Green 30/09/2005	Green 30/09/2005
Comment: Basic monitoring information in use. To be developed in conjunction with the Worcestershire Hub Portal, as well as through the revamped Wychavon web-site, to incorporate "Web trends".				
G22 Establishment of internal targets and measures for customer take-up of e-enabled access channels.	Amber 31/03/2005	Amber 31/03/2005	Green 31/12/2005	Green 31/12/2005
Comment: Targets are currently being developed. This will be introduced in 2005. As part of the Worcestershire Hub Programme, a county-wide publicity campaign (to promote uptake) will be launched.				
G23 Adoption of recognised guidelines for usability of website design (see www.laws-project.org.uk).	Amber 01/01/2005	Amber 01/01/2005	Green 31/12/2005	Green 31/12/2005
Comment: LGCL Categorisation (founded by LAWS project) in place and metadata application is available to content authors. W3C, XHTML, CSS and Accessibility is available on WWW sites.				
If already 'green' on R25, R26, G22 & G23 above please comment on E18 Agreed baseline and take-up targets for migration of local authority business to e-access channels (e.g. web, telephone contact centres, Interactive Digital TV, mobile telephone) by 2005/06, including efficiency savings. Otherwise you may leave this row blank.	Comment:			
R27 Systems in place to ensure effective and consistent customer relationship management across access channels and to provide a 'first time fix' for citizen and business enquiries, i.e. using a common database, which holds customers records, to deliver services across different channels, and enabling joined-up and automated service delivery.	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
Comment: The CRM solution - eShop - has been rolled out across the county. It is operational in all centres - handling contacts in person, via telephone, mail and web. This CRM solution underpins all access channels and provides the Worcestershire Hub partners with the ability to understand customers' needs and to respond more effectively. By the end of March 2005, there was a single county-wide solution in place in Worcestershire supporting different channels, multi-service enquiries and enabling self service.				

Outcome And Transformation Area Description	Current Status	Anticipated status at 30/09/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
R28 All email and web form acknowledgements to include unique reference number allocated to allow tracking of enquiry and service response.	Amber 01/04/2005	Amber 01/04/2005	Green 31/12/2005	Green 31/12/2005
Comment: The county-wide CRM solution provides unique reference numbers for service requests raised. This includes where service requests are raised online. This functionality is being progressively rolled out across the services.				
R29 100% of email enquiries from the public responded to within one working day, with documented corporate performance standards for both email acknowledgements and service replies.	Amber 01/04/2004	Amber 01/04/2004	Green 31/12/2005	Green 31/12/2005
Comment: Overall customer service standards have been agreed across the Worcestershire Hub Partnership. Agreement of performance targets requires the development of a county-wide policy regarding e-mail contacts and the use of e-mail addresses by service areas and individuals. Use will be made of automated responses and generic service and service centre based e-mail addresses. This is being progressed by the countywide Customer Service Managers Group.				
G24 Integration of customer relationship management systems with back office activity through use of enabling technology such as Workflow to create complete automation of business process management.	Amber 01/01/2004	Amber 01/01/2004	Amber 01/01/2004	Green 31/03/2006
Comment: Through the use of the CRM solution, service requests are actioned in the front office, assigned and passed to the back office (where required) - different methods are used for different services. Funding has been approved to support integration between the CRM solution and key County Council processes and systems. The approach to integration is defined and work on individual integrations will be business case driven.				
G25 Facilities to support the single notification of a change of address, i.e. a citizen should only have to tell the council they have moved on one occasion and the council should then be able to update all records relating to that person to include the new address.	Amber 01/04/2005	Amber 01/04/2005	Green 31/12/2005	Green 31/12/2005
Comment: The Worcestershire Hub Partnership is developing a single eForm for use across the county to support the single / one-stop notification of change of address. This will be facilitated by the Worcestershire Hub.				
If already 'green' on R27, R28, R29, G24 & G25 above please comment on E19 Agreed baseline and improvement targets for the percentage of public enquiries about council services resolved at first point of contact and efficiency savings resulting from investment in customer relationship management and workflow technology. Otherwise you may leave this row blank.	Comment:			

Section 2 - Change Management (self-assessment)

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

Change Management Area	Current Status	Anticipated status at 30/09/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<ul style="list-style-type: none"> Appointment of people to the following key local e-government functions in your Council (see http://www.idea-knowledge.gov.uk/idk/aio//206757): 				
i) Member & officer e-champions	Green 01/06/2002	Green 01/06/2002	Green 01/06/2002	Green 01/06/2002
	Comment: Member and Officer e-champions were appointed early on in the process, and have been fully committed to both Wychavon's and the Worcestershire Partnership's e-government implementation programme.			
ii) e-government programme manager	Green 01/06/2002	Green 01/06/2002	Green 01/06/2002	Green 01/06/2002
	Comment: Our Customer Services Manager is also our e-government programme manager			
iii) customer services management	Green 12/05/1991	Green 12/05/1991	Green 12/05/1991	Green 12/05/1991
	Comment: Customer Services Management has been in place within Wychavon for many years.			
<ul style="list-style-type: none"> Inclusion of competency development of the above key functions and training for staff affected by e-Government projects, within the Council's workforce development planning 	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
	Comment: Staff training development plans continue to updated. E-government requirements are included.			
<ul style="list-style-type: none"> Establishment of an e-delivery programme board 	Green 01/06/2002	Green 01/06/2002	Green 01/06/2002	Green 01/06/2002
	Comment: Internally, the ITWG meets regularly, with e-government as a standing item on the agenda. Such information is then forwarded to the the Senior Management Team, for information / approval, as required.			
<ul style="list-style-type: none"> Use of formalised programme & project management methodologies (e.g. PRINCE2) to support e-delivery programme 	Green 01/04/2003	Green 01/04/2003	Green 01/04/2003	Green 01/04/2003
	Comment: PRINCE2 is used within Hub project. A cut down version use in Wychavon projects.			
<ul style="list-style-type: none"> Documentation/agreement of corporate risk management strategy for roll-out of local e-government, including regular review of risk mitigation measures 	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004
	Comment: Risk management has become increasingly important within Wychavon, particularly over the last twelve months. Risk registers are in place for all council activities, including e-government.			

Change Management Area	Current Status	Anticipated status at 30/09/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<ul style="list-style-type: none"> Use of customer consultation/research to inform development of corporate e-government strategy 	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004
Comment: Citizens' Panel in use. Wider consultation mechanisms being explored.				
<ul style="list-style-type: none"> Establishment of policy for addressing social inclusion within corporate e-government strategy 	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004
Comment: Social inclusion is specifically included within the Council's Priorities and Promises - the council's key policy / strategy document.				
<ul style="list-style-type: none"> Appointment of officer(s) to lead on corporate governance of information assets and information legislation (e.g. Freedom of Information Act) 	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004
Comment: One of the Council's senior Solicitors was nominated to lead on the implementation of FoI, earlier in 2004.				
<ul style="list-style-type: none"> Establishment of Public Services Trust Charter re the use of personal information collected to deliver improved services, including data sharing protocol framework (see http://www.dca.gov.uk/foi/sharing/toolkit/lawguide.pdf & http://www.govtalk.gov.uk/documents/eTrustguidegovtalk.rtf) and designation of an Information Sharing Officer 	Green 03/03/2003	Green 03/03/2003	Green 03/03/2003	Green 03/03/2003
Comment: Wychavon already has information sharing protocols in place, supporting the joint working within the Evesham and Droitwich Community Contact Centres. Partners include the County Council and the West Mercia Police.				
<ul style="list-style-type: none"> Establishment of partnerships for the joint (aggregated) procurement of broadband services 	Green 01/01/2004	Green 01/01/2004	Green 01/01/2004	Green 01/01/2004
Comment: We will continue to work with the West Midlands Local Government Smart Regional scheme to press for the presence of broadband throughout the District.				
<ul style="list-style-type: none"> Engagement with intermediaries re addressing issues of take up and efficiency in the delivery of e-government services (e.g. Citizens Advice Bureaux) and including intermediaries component of Government Connect (see http://www.govtalk.gov.uk/documents/intermediaries_policy_document.pdf & http://www.govconnect.gov.uk/ccm/portal) 	Green 31/03/2004	Green 31/03/2004	Green 31/03/2004	Green 31/03/2004
Comment: Wychavon engages with a number of partners, such as Job Centre Plus, who share Customer Contact facilities within each of Wychavon's offices, in Droitwich, Evesham and Pershore.				
<ul style="list-style-type: none"> Compliance with BS 7799 on information security management 	Green 31/03/2004	Green 31/03/2004	Green 31/03/2004	Green 31/03/2004
Comment: Wychavon has achieved BS7799 compliance, and will work with other members of the Worcestershire Hub Partnership, to ensure continued future compliance.				
<ul style="list-style-type: none"> Implementation of Benefits Realisation Plan for delivery of local e-government programme strategic objectives 	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004	Green 01/04/2004
Comment: Our e-government programme is underpinned by individual business cases for each project that identifies any benefits and savings that would be delivered. This process enables us to develop an overall benefits realisation plan across the programme.				
<ul style="list-style-type: none"> Completion of mapping of Local Government Services List transactions against approved security levels (0-3) (see http://www.esd.org.uk/standards/lgs/lgs.doc & http://www.authentication.org.uk/levels.asp & http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/22/40/04002240.doc) 	Amber 01/02/2003	Amber 01/02/2003	Amber 01/02/2003	Green 31/03/2006
Comment: To be dealt with in conjunction with the Worcestershire Hub Partnership - as part of the process of integrating our CRM (eShop) into the Hub Portal, to support authenticated access levels.				

Change Management Area	Current Status	Anticipated status at 30/09/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<ul style="list-style-type: none"> Planned compliance to HMG Security and authentication frameworks through commitment to citizen, employee and volunteer account registration in Government Connect (see http://www.govconnect.gov.uk/ccm/portal) 	Amber 01/04/2005	Amber 01/04/2005	Amber 01/04/2005	Green 31/03/2006
Comment: To be dealt with in conjunction with the Worcestershire Hub Partnership - as above.				
<ul style="list-style-type: none"> Compliance with an independent trust scheme approval process designed to provide assurance for individuals and companies using or relying upon e-business transactions (see www.tscheme.org) and which will work with Government Connect (see http://www.govconnect.gov.uk/ccm/portal/) 	Amber 01/04/2005	Amber 01/04/2005	Amber 01/04/2005	Green 31/03/2006
Comment: To be dealt with in conjunction with the Worcestershire Hub Partnership - as above				
<ul style="list-style-type: none"> Use of Government Connect (see http://www.govconnect.gov.uk/ccm/portal/) to support: <ul style="list-style-type: none"> i) personalisation & registration for services categorised at security levels '0' and '1' through the citizen account ii) adoption of Unique IDentifiers (UIDs) and associated standards, as designated in Government Connect iii) the bereavement journey & closing of accounts (see http://www.cabinetoffice.gov.uk/regulation/pst/projects/mad/bereave.asp) iv) citizen & business authentication for services for services categorised at security levels 0-3 v) registration & authentication of employees for internal and cross-agency services vi) corporate approach to collection of e-payments vii) cross agency secure transactions (Government to Government) viii) account structures for citizens, businesses, property, voluntary & community bodies, schools and parishes ix) common XML schema and frameworks for performance management, Local Strategic Partnerships and Local Area Agreements (where in place) x) GC Register (see http://www.govconnect.gov.uk/ccm/woss-demo/the-programme.en) 				
	Red 01/08/2005	Amber 01/09/2005	Amber 01/09/2005	Amber 01/09/2005
Comment: Wychavon is committed to using Government Connect, in conjunction with the Worcestershire Hub Partnership, having already registered. At this stage, the precise timing of delivery is unclear, but will become clearer as the roll out of Government Connect gathers pace of the next few months.				
	Red 01/08/2005	Amber 01/09/2005	Amber 01/09/2005	Amber 01/09/2005
Comment: See above				
	Red 01/08/2005	Amber 01/09/2005	Amber 01/09/2005	Amber 01/09/2005
Comment: See above				
	Red 01/08/2005	Amber 01/09/2005	Amber 01/09/2005	Amber 01/09/2005
Comment: See above				
	Red 01/08/2005	Amber 01/09/2005	Amber 01/09/2005	Amber 01/09/2005
Comment: See above				
	Red 01/08/2005	Amber 01/09/2005	Amber 01/09/2005	Amber 01/09/2005
Comment: See above				
	Red 01/08/2005	Amber 01/09/2005	Amber 01/09/2005	Amber 01/09/2005
Comment: See above				
	Red 01/08/2005	Amber 01/09/2005	Amber 01/09/2005	Amber 01/09/2005
Comment: See above				

Change Management Area	Current Status	Anticipated status at 30/09/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
xi) GC Exchange (see http://www.govconnect.gov.uk/ccm/woss-demo/the-programme.en)	Red 01/08/2005	Amber 01/09/2005	Amber 01/09/2005	Amber 01/09/2005
Comment: See above				
• Government Connect (see http://www.govconnect.gov.uk/ccm/portal/) back office connection in place (Department Interface Server)	Amber 01/04/2005	Amber 01/04/2005	Amber 01/04/2005	Green 31/03/2006
Comment: To be dealt with in conjunction with the Worcestershire Hub Partnership				
• Connection to Directgov (see http://www.direct.gov.uk) from corporate website and partnership portal(s)	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
Comment: Completed				
• Compliance with Freedom of Information Act 2000, including responding to requests for information from individuals within a reasonable time period (see http://www.lcd.gov.uk/foi/foidpunit.htm & http://www.pro.gov.uk/recordsmanagement/access/default.htm)	Green 31/12/2004	Green 31/12/2004	Green 31/12/2004	Green 31/12/2004
Comment: We are using the Worcestershire Hub CRM (eShop) as the front line for receiving, logging and routing any FoI requests.				
• Regularly-maintained link from Local Land & Property Gazetteer (LLPG) to National Land & Property Gazetteer (NLPG) (see http://www.nlpg.org.uk)	Amber 01/04/2005	Amber 01/04/2005	Amber 01/04/2005	Green 31/03/2006
Comment: We are already at level 1 with the NLPG.				
• Connection to National Land Information Service (NLIS) at Level 3 (see http://www.nlis.org.uk)	Amber 01/04/2005	Amber 01/04/2005	Amber 01/04/2005	Green 31/03/2006
Comment: We are at level 2 of NLIS. We are still cleansing our data, prior to moving to level 3 during 2005/6.				
• Introduction and maintenance of an online service directory for Children's services for professionals working with children & young people, and allowing public access where possible (for further information see http://www.dfes.gov.uk/isa)	Green 31/12/2004	Green 31/12/2004	Green 31/12/2004	Green 31/12/2004
Comment: Directory launched Dec 2004. This is managed by the Children's Information Service, with the Partnership Group co-ordinating.				

Section 3 - BVPI 157

Councils are asked to complete the following table using the definition of Best Value Performance Indicator (BVPI) 157 for Electronic Service Delivery (Corporate). You are required to validate your local list of interactions against Version 2.01 of the Local Government Services List (LGSL) developed by local authority members of the esd-toolkit (www.esd-toolkit.org). All totals and percentages shown should be cumulative.

BVPI 157 Interaction Type	Forecast average IEG3 % e-enabled position in 2004/05 (i.e. at 31 March 2005)	Actual				Forecast
		01/02	02/03	03/04	04/05	05/06
Providing information: ● Total types of interaction e-enabled ● % e-enabled	94 %	● 133 ● 57.33 %	● 167 ● 71.98 %	● 193 ● 83.19 %	● 215 ● 92.67 %	● 232 ● 100.00 %
Collecting revenue: ● Total types of interaction e-enabled ● % e-enabled	87 %	● 2 ● 66.67 %	● 3 ● 100.00 %	● 3 ● 100.00 %	● 3 ● 100.00 %	● 3 ● 100.00 %
Providing benefits & grants: ● Total types of interaction e-enabled ● % e-enabled	78 %	● 2 ● 50.00 %	● 3 ● 75.00 %	● 3 ● 75.00 %	● 4 ● 100.00 %	● 4 ● 100.00 %
Consultation: ● Total types of interaction e-enabled ● % e-enabled	86 %	● 13 ● 52.00 %	● 16 ● 64.00 %	● 20 ● 80.00 %	● 22 ● 88.00 %	● 25 ● 100.00 %
Regulation (such as issuing licenses): ● Total types of interaction e-enabled ● % e-enabled	76 %	● 21 ● 50.00 %	● 29 ● 69.05 %	● 34 ● 80.95 %	● 38 ● 90.48 %	● 42 ● 100.00 %
Applications for services: ● Total types of interaction e-enabled ● % e-enabled	83 %	● 58 ● 60.42 %	● 67 ● 69.79 %	● 86 ● 89.58 %	● 91 ● 94.79 %	● 96 ● 100.00 %
Booking venues, resources & courses: ● Total types of interaction e-enabled ● % e-enabled	78 %	● 5 ● 62.50 %	● 6 ● 75.00 %	● 7 ● 87.50 %	● 7 ● 87.50 %	● 8 ● 100.00 %
Paying for goods & services: ● Total types of interaction e-enabled ● % e-enabled	80 %	● 14 ● 70.00 %	● 16 ● 80.00 %	● 19 ● 95.00 %	● 20 ● 100.00 %	● 20 ● 100.00 %
Providing access to community, professional or business networks: ● Total types of interaction e-enabled ● % e-enabled	82 %	● 6 ● 50.00 %	● 7 ● 58.33 %	● 10 ● 83.33 %	● 11 ● 91.67 %	● 12 ● 100.00 %
Procurement: ● Total types of interaction e-enabled ● % e-enabled	73 %	● 2 ● 40.00 %	● 3 ● 60.00 %	● 4 ● 80.00 %	● 4 ● 80.00 %	● 5 ● 100.00 %
Total: ● Total types of interaction e-enabled ● % e-enabled	86 %	● 256 ● 57.27 %	● 317 ● 70.92 %	● 379 ● 84.79 %	● 415 ● 92.84 %	● 447 ● 100.00 %

Section 4 - Access Channel Take-Up

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

E-enablement & Main E-Access Channel Take-Up	Actual		Forecast		
	03/04	04/05	05/06	06/07	07/08
Local Service Websites					
• Page impressions (annual)	8,500,000	8,998,000	9,500,000	10,000,000	12,000,000
• Unique users, i.e. separate individuals visiting website (annual)	100,000	110,000	120,000	130,000	140,000
• Number of e-enabled payment transactions accepted via website	1,200	1,800	3,000	6,000	10,000
• Number of change of address notifications accepted via website	0	0	500	1,000	2,000
	Comment: The growth in Internet payments has been broadly in line with our projections.				
Telephone <i>(i.e. telephone interactions where officers can access electronic information and/or update records on-line there and then, including interactions in contact centres)</i>					
• Number of e-enabled payment transactions accepted by telephone	7,300	9,400	20,000	30,000	40,000
• Number of change of address notifications accepted via telephone	1,000	1,500	2,000	2,000	2,000
	Comment: We anticipate a significant increase in telephone payments in 2005/6, once the service is available 24/7				
Face To Face <i>(i.e. front-line operations where officers can access electronic information and/or update records on-line there and then, including interactions at reception desks, One Stop Shops & home visits)</i>					
• Number of e-enabled payment transactions accepted via personal contact	3,600	4,600	6,000	10,000	15,000
• Number of change of address notifications accepted via personal contact	2,500	2,000	1,500	1,000	1,000
	Comment: We anticipate a gradual reduction in the number of face to face transactions, as other channels become more widely known and used. However, face to face contact remains a key channel to our customers.				
Other Electronic Media <i>(e.g. BACS, text messaging)</i>					
• Number of e-enabled payment transactions accepted via BACS	131,000	116,800	115,000	115,000	115,000

	Actual		Forecast		
E-enablement & Main E-Access Channel Take-Up	03/04	04/05	05/06	06/07	07/08
• Number of e-enabled payment transactions accepted via text message or other electronic form	0	0	100	200	300
• Number of change of address notifications accepted via other electronic media	0	0	100	200	300
	Comment: BACS payment is the simplest, cheapest, most convenient method of payment for Council Tax.				
Non Electronic (e.g. cash office, post)					
• Number of payments accepted by cheque or other non-electronic form	143,100	134,800	130,000	120,000	110,000
• Number of change of address notifications accepted via non-electronic form	2,500	2,700	2,300	2,000	1,000
	Comment: Non-electronic methods of payment are now reducing, as other means of payment become more readily accessible.				

Section 5 - Local e-Government Implementation Expenditure

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

Programme Resource	Backward Look (£)		Forward Look (£)		
	01/02 to 03/04	04/05	05/06	06/07	07/08
• IEG capital grant	400,000	350,000	150,000		
	Comment:				
• ODPM Local e-Government Support & Capacity Programme capital grant	0	0	0	0	0
	Comment:				
• your council's nominal pro rata share of ODPM Local e-Government Partnership Programme capital grant allocated in your area	193,000	0	0	0	0
	Comment: Based on one seventh of £1,350,000				
• financial contribution from public-private partnerships	0	0	0	0	0
	Comment:				
• resources being applied from internal revenue and capital budgets to implement e-government	224,000	150,000	150,000	150,000	150,000
	Comment: Projected spend, subject to formal approval				
• other resources (e.g. training) (please specify)	0	0	0	0	0
	Comment:				
• ODPM e-Innovations Fund capital grant	0	0	0	0	0
	Comment:				
• financial contributions from other sources of Government funding, such as the Invest to Save Budget (ISB), EU funding	0	0	0	0	0
	Comment:				
TOTAL	817,000	500,000	300,000	150,000	150,000

Section 6 - Local e-Government Programme Efficiency Gains

The calculation of efficiency gains from local e-government has been designed to align with the approach to measuring achievement against the efficiency gains target set out in the January 2005 Efficiency Technical Note (ETN) for Local Government. Links to listed websites in the table Notes also offer a key source of support in calculating figures.

	Backward Look (£)		Forward Look (£)					
	04/05		05/06		06/07		07/08	
Efficiency Gains	Annual gain	...of which cashable	Expected annual gain	...of which cashable	Expected annual gain	...of which cashable	Expected annual gain	...of which cashable
Corporate services, of which:								
• e-recruitment	0	0	5,000	2,000	5,000	2,000	5,000	2,000
	Comment: Rough estimates, based on current projections							
• e-payments	0	0	5,000	2,000	5,000	2,000	5,000	2,000
	Comment: Rough estimates, based on current projections							
• corporate services efficiencies not covered above	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
	Comment: Savings arising from shared accommodation at the Evesham and Droitwich Community Contact Centres							
e-Procurement, of which:								
• Service specific	0	0	30,000	15,000	30,000	15,000	30,000	15,000
	Comment: Rough estimates, based on current projections							
• Cross-cutting e-procurement efficiencies not covered above	0	0	10,000	5,000	10,000	5,000	10,000	5,000
	Comment: Rough estimates, based on current projections							
Productive time, of which:								
• Service specific	0	0	75,000	35,000	75,000	35,000	75,000	35,000
	Comment: Rough estimates, based on current projections							

	Backward Look (£)		Forward Look (£)					
	04/05		05/06		06/07		07/08	
	Annual gain	...of which cashable	Expected annual gain	...of which cashable	Expected annual gain	...of which cashable	Expected annual gain	...of which cashable
Efficiency Gains								
• Cross-cutting productive time efficiencies not covered above	0	0	0	0	0	0	0	0
	Comment: None currently identified							
Transactions	0	0	50,000	50,000	50,000	50,000	50,000	50,000
	Comment: Rough estimates, based on current projections							
Miscellaneous efficiencies not covered above	0	0	0	0	0	0	0	0
	Comment: None currently identified							
TOTAL EFFICIENCY GAINS - GROSS	80,000	80,000	255,000	189,000	255,000	189,000	255,000	189,000
LESS e-government implementation expenditure	500,000		300,000		150,000		150,000	
	Comment:							
TOTAL EFFICIENCY GAINS - NET	-,420,000		-45,000		105,000		105,000	