

**TO: AUDIT AND RESOURCES OVERVIEW AND SCRUTINY COMMITTEE –  
15 DECEMBER 2004**

**SUBJECT: IMPLEMENTING ELECTRONIC GOVERNMENT PROGRAMME -  
PROGRESS REPORT**

**FROM: CUSTOMER INFORMATION AND ADVICE**

---

**1. PURPOSE OF REPORT**

The Revised Programme for Implementing Electronic Government was brought to Executive and Scrutiny Committees in July 2004. Audit and Resources Overview Scrutiny Committee requested a progress report at 6 months.

**2. BACKGROUND**

The Implementing Electronic Government (IEG) Programme runs from July 2002 (the end of the Open Door Pilot Programme) to March 2006. The purpose of the programme is to provide the computer systems and business process re-design necessary to enable Warwick District Council to manage its services openly, effectively and efficiently and to meet central government targets for the 'e-enablement' of services by December 2005.

**3. PROGRAMME STATUS**

This information updates the implementation schedule in paragraph 8.3 of the June 2004 report. Original project budgets were set on a rudimentary basis. To cater for this, a substantial element was retained to enable the Programme Steering Group to allocate budget as requirements were refined and budget needs developed. The overall programme is within the original budget.

**3.1 Customer Service Centre**

Progress

The Customer Relationship Management (CRM) software jointly purchased and implemented by the Warwickshire On Line Partnership (WOLP) is in use and will be upgraded by February 2005 to a format that will support full integration with Land and Property Gazetteer. Changing the CRM software to the WOLP product has caused considerable delay to the planned Customer Service Centre development programme. However, the joint product should be more sustainable in the long term as development and maintenance costs are shared by the partnership and joint service delivery is enabled.

All incoming calls for Benefits were moved to the Contact Centre in October 2004. Other transfers planned for phase 1 are on schedule.

The Customer Services Manager (Contact Centre, Web Site and Document Management Centre) joined WDC on 18 October 2004.

Costs Original estimate: £41,000

Revised estimate: No change

#### Learning Points

Efficiencies can only be realised if a business process redesign and implementation project precedes transfer of calls to the Customer Service Centre.

It is essential to recruit flexible, customer-focussed staff to the Customer Service Centre.

Joint development with WOLP is a slow but essential part of the project.

### **3.2 One Stop Shops**

#### Progress

Discussions are ongoing with Warwickshire County Council for the co-location and operation of One Stop Shop services. The Joint Programme Board on 30<sup>th</sup> November agreed that Kenilworth will be one of the pilot locations. Preliminary work on plans for pilot One Stop Shops at Whitnash and Lillington will be carried out pending an announcement re funding from Advantage West Midlands.

Costs Original estimate: £198,000

Revised estimate: £224,900

### **3.3 Payments**

#### Progress

Cash Office services will close on 7 January 2005.

Cards enabling customers to make payments for Council Tax and NNDR and Housing Rents at Post Offices and a wide variety of retailers in the District have been introduced. An online payment service is now available on the [www.warwickdc.gov.uk](http://www.warwickdc.gov.uk) website as well as a touch-tone telephone payment line. Barcodes are to be added to all invoices and car park excess charge tickets to enable customers to pay at Post Offices.

All staff employed in Cashiers Service will be redeployed with the exception of one person who will retire.

Costs Original estimate: £72,000

Revised estimate: £71,100

#### Learning Points

This cross cutting project demonstrates how customer service can be improved by developing new ways of providing access to service.

### **3.4 Web Site**

#### Progress

The new [www.warwickdc.gov.uk](http://www.warwickdc.gov.uk) website was launched on 14 October 2004. The content management system is structured to meet the requirements of the Office of the Deputy Prime Minister for a single local government structure. When fully established it will also meet all accessibility standards. Further interactive services will be added as they are developed by Service Areas.

A Website Service Support Officer will take up his post on 10 January 2005. The post will be responsible for monitoring the status of information on the site, links to other sites (as required by ODPM for seamless service delivery) and encouraging Service Areas to keep information up to date as well as developing new interactive services.

Costs Original estimate: £80,000

Revised estimate: £128,000 – increase contributed to by the inclusion of Leisure web sites in the project and training for the Print Room graphic designer in web design and accessibility requirements.

#### Learning Points

Web service must become a core concern of every Service Area. This will be promoted and supported by the Website Service Support Officer but can only be enabled by Service Area staff actively embracing this new way of working.

### **3.5 Document Management**

#### Progress

The Learning Phase for electronic document management in Planning has been delayed to begin 10 January 2005. The delay was largely caused by the supplier overstretching themselves; this has been taken up with one of the company's directors and the situation addressed. Close monitoring continues.

The alterations to Riverside House to accommodate the Document Management Centre and secure cash handling area for payments by post are largely complete.

A Customer Help and Advice Team Leader will run the Document Management Centre for the Learning Phase assisted by a redeployee from Cashiers bringing cash handling skills to the team plus other staff as necessary.

Costs Original estimate: £270,000

Revised estimate: £578,800 – servers and scanners were deliberately excluded from the original tender price; business process re-design work to make use of electronic document management has been included; work done on integrating Document Management system to Customer Relationship Management system has been re-done following the transfer of the Customer Service Centre from Siebel to Northgate software.

#### Learning Points

This is a large scale project which will eventually affect every area of the Council's work. The Post Room function and back office Planning work flow have both been redesigned to make best use of the new technology. The redesign will release Planning staff to carry out tasks specific to their skills and experience while more generic document handling tasks are undertaken by the specialist Document Management Team.

### **3.6 Warwickshire Online Partnership**

Progress The Warwickshire On Line Partnership (WOLP) Programme Manager, employed by WDC on behalf of and funded by the partnership is in post, based at Riverside House. Relationships between partners continue to be good.

Costs Original estimate: £26,000 (£13,000 per year for 2 years) contribution towards employment of Joint Programme Manager,  
£50,000 contribution to joint development fund.

Revised estimate: no change

### **3.7 Licensing**

#### Progress

Hardware and software have been installed. Training to be carried out December 2004.

Costs Original estimate: £31,600

Revised estimate: £35,600

### **3.8 Housing**

#### Progress

Some Housing system modules are now live but severe delays have been caused by the supplier's problems in delivering the software specified in the tender. Phase 2 (implementation) of the Business Process Redesign project is underway. Progress on BPR is compromised by the software problems. Head of Housing Services is monitoring progress closely and has met with the managing director of the software company to discuss and agree resolution of issues.

Costs Original estimate: £350,000

Revised estimate: No change

#### Learning Points

The software supplier has not been able to deliver to schedule. The IEG Steering Group will address the issue re level of checking required to validate suppliers' claims to be able to deliver to specification.

### **3.9 Planning and Land Charges**

#### Progress

Planning system is live. Phase 2 (implementation) of the Business Process Redesign project is underway.

Data capture of information to support automated Land Searches is underway. A change in requirements for Searches means that an extra set of data must be added to the Planning data capture requirements.

Costs Original estimate: £130,000

Revised estimate: £221,200

### **3.10 GIS and LPG**

#### Progress

Data sets continue to be added to the Land and Property Gazetteer and Geographical Information System.

Costs Original estimate: £51,000

Revised estimate: £124,100

#### Learning Points

Steady progress has been made on this project since one full time and two part time staff have been dedicated to it.

### **3.11 Property**

#### Progress

Estate management modules are live. This project is severely behind schedule. Delays have been caused by the supplier's difficulty in delivering the product promised in their tender compounded by WDC's inability to dedicate Property and IT staff to the project. Some Property staff have now been released to the project and better progress has been made. Discussions are ongoing with the supplier about how the project will be concluded satisfactorily.

Costs Original estimate: £85,000

Revised estimate: £101,500

#### Learning Points

As with the Housing project, the IEG Steering Group will address the issue re level of checking required to validate suppliers' claims to be able to deliver to specification.

### **3.12 Waste Management**

#### Progress

Waste management calls are handled by the Customer Contact Centre. Work is underway to develop service delivery and contract monitoring via the Contact Centre 'Front Office' software.

Costs Original estimate: Budget not yet allocated

Revised estimate: Not applicable

### **3.13 Flex Booking for Leisure Centres**

#### Progress

Project is underway but progress has been slow because of the lack of a dedicated resource. The person originally identified as project manager left the Council for other employment.

Servers have been upgraded and issues relating to communication line speeds between sites resolved. The fully integrated web enabled booking system should be available to the public by summer 2005.

Costs Original estimate: £30,000

Revised estimate: £38,000 – new server required to hold single data source for unified booking system.

### **3.14 Benefits e-enablement**

#### Progress

System installed, Head of Benefits and Revenues to check performance of the system with other authorities prior to advertising the service and deploying it by end March 2005.

Costs Original estimate: £25,000

Revised estimate: No change

### **3.15 Council Tax and NNDR**

#### Progress

Good progress is being made on the NNDR implementation. Council Tax implementation has been delayed to the new financial year to avoid compromising successful completion of the essential move of NNDR to the new system. In the very early stages of the project it was decided to replace the NNDR system first in order to meet deadlines for calculating the new rates and rates relief – a function not possible in the system being replaced.

Costs Original estimate: £195,100

Revised estimate: No change

#### Learning Points

The Service Area has dedicated a full time resource to this project. This has enabled decisions and issues to be addressed and resolved promptly. While timescales are tight, the project remains on target.

### **3.16 Grounds Maintenance Contract Management**

#### Progress

This project was stalled while a decision was reached about the software system to be used. The decision has now been made; a project plan has yet to be developed.

Costs Original estimate: £50,000

Revised estimate: £70,000

#### Learning Points

Leisure and Amenities is not able to dedicate a resource to this project which is a 'medium' priority for IT. This will inevitably limit progress and affect the transfer of calls to the Customer Service Centre.

### **3.17 Environmental Health**

#### Progress

The Business Process Re-engineering for Environmental Health has been delayed to start April 2005. Current systems will be replaced with a single third party system which is at present being installed for Licensing.

Costs Original estimate: £50,000

Revised estimate: No change

### **3.18 Financial Management**

#### Progress

Invitations to tender were sent out during November for response by mid December.

Costs Original estimate: £295,000

Revised estimate: No change

### **3.19 e-procurement**

#### Progress

e-procurement module to be included in responses to the Financial Management invitation to tender. A staff resource is required to develop this project.

Costs Original estimate: £25,000

Revised estimate: No change

### **3.20 Electoral Register**

#### Progress

Upgrade to enable Customer Service Centre staff to take calls re Electoral Register planned for early 2005.

Costs Original estimate: £7,000 (budget not yet formally allocated)

Revised estimate: No change

### **3.21 Data Capture and Web Enablement**

#### Progress

This budget is used as required to support other projects requiring data capture and creation of web forms.

Costs Original estimate: £150,000

Revised estimate: £80,900

### **3.22 Refurbishment of Cashiers Area in Riverside House**

Progress Project not yet started.

Costs Original estimate: £50,000

Revised estimate: No change

### **3.23 Additional IT Infrastructure**

Progress Work in progress. Includes upgrades to data storage and back-up systems.

Costs Original estimate: £75,000

Revised estimate: £154,300

### **3.24 Additional Application Support Posts**

Progress Appointed

Costs Original estimate: £120,000

Revised estimate: No change

### **3.25 Disaster Recovery and Business Continuity**

Progress Service Area Manager has attended training and is developing a recovery and continuity plan.

Costs Original estimate: £75,000

Revised estimate: £100,000

### **3.26 High speed IT Communication Connections to remote WDC sites**

Progress Complete

Costs Original estimate: £90,000

Revised estimate: £72,000

### **3.27 Remote Access Improvements**

Progress Dependant on fire wall upgrade.

Costs Original estimate: £50,000

Revised estimate: No change

### **3.28 Restoration of Megastream Link to WCC**

Progress Complete

Costs Original estimate: £3,500

Revised estimate: £2,000

### **3.29 Performance Appraisal and E Learning Package**

Progress Complete

Costs Original estimate: £5,000

Revised estimate: No change

### **3.30 ICT Strategy Action Points**

Progress

All major strategy action points complete, strategy now forms part of the IEG Programme.



Costs Original estimate: £7,700

Revised estimate: £0

### **3.31 Replacement PCs and Printers**

Progress On schedule.

Costs Original estimate: £130,000 per year

Revised estimate: No change

### **3.32 Flare System – Web Access**

Progress Part of the Licensing project now in progress.

Costs Original estimate: £5,000

Revised estimate: No change

### **3.33 BACS Internet Transmission**

Progress Project complete, to migrate to new system early 2005.

Costs Original estimate: £6,000

Revised estimate: No change

### **3.34 On Line Change of Address Set Up Costs**

Progress System identified. To be deployed by end January 2005.

Costs Original estimate: £1,000

Revised estimate: No change

### **3.35 Corporate Complaints System**

Progress

System identified. Members' working group to examine the complaints procedure.

Costs Original estimate: £4,500 ( budget yet to be formally allocated )

Revised estimate: £11,500

## **4. Customer Access Best Value Review**

Progress on the Customer Access Best Value Review Implementation Plan is detailed in appendix 1.

## **5. OUTCOME(S) REQUIRED**

Members are asked to note progress. Executive has delegated authority for agreeing the Implementing Electronic Government (4) return to ODPM.

## **BACKGROUND PAPERS**

IEG 3 Submission, 2003;  
Revised Programme for Implementing Electronic Government July 2004.

**Areas in District Affected:** All

**Executive Portfolio Area and Holder:** Cllr Mrs McFarland

<b>For further information about this report please contact:</b>
--

Contact Officer:	Susan Mileham
------------------	---------------

Tel:	(01926) 456085 (Direct Line)
------	------------------------------

E-Mail	<a href="mailto:susan.mileham@warwickdc.gov.uk">susan.mileham@warwickdc.gov.uk</a>
--------	--