



IMPLEMENTING ELECTRONIC GOVERNMENT RETURN 2005 (IEG5)

"Meeting the targets for e-government"

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Local Context

Significant progress has been made to implement Oxford City Council's e-Business agenda. All e-Government projects are being run according to Prince 2 Project Management Methodology. A brief summary of the project continuity is detailed below:

CRM

CRM has been successfully implemented within the Council's City Works business unit. However, plans to pilot CRM in the Customer Services business unit have now been revised. Subsequently, it has been decided to allocate resources to a "Systems Integration" project. The primary aim of this project is to add value to the existing contact centres by providing them with access to up to date information. This project will investigate the integration technologies available and look to deliver an address based data warehouse. This will satisfy the need for one stop customer information whilst the wider CRM market matures.

Mobile Working

Use of this mobile working infrastructure continues to grow, with more employees taking advantage of being able to work more flexibly. Some of the Council's more vulnerable customers continue to receive Council services in their own homes, and services such as Building Control have reported an increased productivity. Handheld technology, deployed within the Oxford Building Solutions unit has increased efficiency and is due to be rolled out to City Works in the New Year.

Network Infrastructure

Significant investment has been made in strengthening the network infrastructure so that it can more effectively support Oxford City Council's IEG programme and general business needs. Greater bandwidth has been provided as well as replacing low spec fibre optic cable between key sites.

Oxford City Council Website

This project has come to an end of the first phase and delivered an attractive and transactional, easy to use product. Resources have been allocated to phase 2 of which the key deliverables are: Full integration of the web and intranet sites, devising a central library for FAQ's, adoption of the information management strategy, making

the intranet the gateway to all the main corporate systems and redesigning the web to enable better access to information by area.

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Oxford City Council continues to make excellent progress within the planning and regulatory online services. The online submission of applications and payments has gone live. End2end licensing go live is imminent and just requires some final input from the suppliers. The Local Plan will be going live on the web GIS system in January 2006. Oxford City Council has also been asked, by Valuebill, to appear as a case study in order to provide an example of best practice

Project Management Training

It has been the IEG Programme that has driven the need for Oxford City Council to adopt a corporate project management methodology. As a consequence of this the Council has adopted a scaled down version of Prince 2 and is investing heavily in educating staff in this methodology. A handbook has been produced and the Intranet is being developed to give all staff access to project management guidance.

Leisure Online Bookings

In order to achieve this priority outcome, it has been necessary to considerably invest in improving the network infrastructure to all remote leisure venues. With this work complete, resources can now be allocated to upgrading the existing leisure bookings software to enable online bookings. Another advantage of this upgrade is to provide senior staff with accurate and extended management information

Further planned IEG Projects:

e-Procurement - a business case has been written and is awaiting scrutiny by the project board

GIS Strategy - a business case has been written and is awaiting scrutiny by the project board

Call Centre Technology - the Council is investigating software that will link all the corporate call centres allowing overflow queues and traffic routeing. The aim is to allow calls to be switched between centres at times of peak traffic. It will also enable improvements in call response times.

e-Government will continue to be invested in by Oxford City Council, but it is essential that all projects are based on a sound business case that aligns both to the Oxford Plan and genuine citizen and business needs. Oxford City Council intends to continue to play an active role in the Oxfordshire IEG partnership

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

| Outcome And Transformation Area Description | Current Status | 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. | Red 01/01/2005 | Red 01/01/2005 | Red 01/01/2005 |
| | Comment: This is an Oxfordshire County Council deliverable. The project is awaiting development and the business case is awaiting a funding decision. | | |
| R2 Online access to information about educational support services that seek to raise the educational attainment of Looked After Children. | Amber 01/11/2005 | Amber 01/11/2005 | Amber 01/11/2005 |
| | Comment: Further developments are planned to this project. The website information is being significantly revised and updated now that the new website has been launched. | | |
| 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 | Red 01/12/2004 | Red 01/12/2004 | Red 01/12/2004 |
| | Comment: This is an Oxfordshire County Council deliverable. There are no current plans for a separate portal. | | |
| 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). | Green 01/09/2004 | Green 01/09/2004 | Green 01/09/2004 |
| | Comment: This service is provided through the Oxfordshire Gateway, the Oxon councils shared portal. | | |
| 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 31/12/2004 | Green 31/12/2004 | Green 31/12/2004 |
| | Comment: The Oxford Safer Communities Partnership has a secure area of their website that is currently being developed to enable this priority. | | |
| 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. | Green 31/03/2005 | Green 31/03/2005 | Green 31/03/2005 |
| | Comment: Oxfordshire Community Information Database enables groups to maintain their own entries online and have the ability to have url's on their entry page. This service does not currently enable the advertisement of job vacancies. | | |
| 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: Work has not started on this yet, however, this will be investigated as part of the Oxfordshire e-Government partnership work programme 2006 - 07. | | |

| Outcome And Transformation Area Description | Current Status | Anticipated status at 31/12/2005 | Anticipated status at 31/03/2006 |
|--|---|----------------------------------|----------------------------------|
| R5 Public access to online reports, minutes and agendas from past council meetings, including future meetings diary updated daily. | Green 31/03/2003 | Green 31/03/2003 | Green 31/03/2003 |
| | Comment: This is available to the public via Oxford City Council's website. Management of the website is the responsibility of a web editor, who ensures regular content updates. | | |
| 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 31/03/2005 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: Each Councillor has their own area on a web page on the Council's website. The page contains details of their content details, surgery dates and general information. | | |
| 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 30/11/2003 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: Oxford City Council holds regular consultation on topical local issues and provides citizens with the ability to feedback their opinions to the Council. An SMS pilot has been carried out within the housing unit and it is aimed at tenants. email alert sign-ups are one of the deliverables in the phase 2 website specification. | | |
| G4 Establishment of multimedia resources on local policy priorities accessible via public website (e.g. video & audio files). | Green 31/03/2005 | Green 31/03/2005 | Green 31/03/2005 |
| | Comment: Virtual tours of Oxford City, Oxford Town Hall and the Museum of Oxford are available via the Oxford City Council website. | | |
| 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). | Green 31/03/2005 | Green 31/03/2005 | Green 31/03/2005 |
| | Comment: Forms are available on the website to facilitate this priority. The Oxon IEG partnership has also enabled this priority via the Gateway. | | |
| R8 Online receipt and processing of planning and building control applications. | Green 31/10/2005 | Green 31/10/2005 | Green 31/10/2005 |
| | Comment: This is available via Oxford City Council's planning website. | | |
| G5 Public access to corporate Geographic Information Systems (GIS) for map-based data presentation of property-related information. | Red 01/10/2004 | Amber 31/12/2005 | Green 31/03/2006 |
| | Comment: Available to citizens through accessing the digital local plan. A strategy is in place and a business case is currently being written to seek funding to achieve this priority. | | |
| G6 Sharing of Trading Standards data between councils for business planning and enforcement purposes. | Red 30/11/2004 | Amber 31/12/2005 | Green 31/03/2006 |
| | Comment: This is the responsibility of Oxfordshire County Council. An agreement for data sharing is in place. Oxford City Council will provide deep links once a web page is available. | | |

| Outcome And Transformation Area Description | Current Status | Anticipated status at 31/12/2005 | Anticipated status at 31/03/2006 |
|--|---|----------------------------------|----------------------------------|
| 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 31/03/2005 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: The website currently has application forms for licensing. Work is continuing on this priority and it will be achieved early next year. | | |
| If already 'green' on R7, R8, G5, G6 & G7 above please comment on | Comment: | | |
| 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. | | | |
| R9 Appropriate online e-procurement solutions in place, including as a minimum paperless ordering, invoicing and payment. | Amber 31/03/2005 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: This is in place for areas such as stationary, recruitment and cleaning materials. The council is trialling P-Cards. The Council's procurement strategy has been agreed. A business case has been written for the integration of Agresso e-Procurement module and we have visited Windsor & Maidenhead Borough Council to look at IdEA marketplace in a live environment. | | |
| 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). | Red 30/10/2004 | Red 30/10/2004 | Amber 31/03/2006 |
| | Comment: A network of officers is being set up to act as a virtual one stop shop for business. SBA, as envisaged by the ODPM is dependent on the evolution of CRM. | | |
| G9 Regional co-operation on e-procurement between local councils. | Green 01/10/2004 | Green 01/10/2004 | Green 01/10/2004 |
| | Comment: The Strategic Procurement Partnership for Oxfordshire has been set up. The group has undertaken 2 joint contract tendering exercises, including the facilitation of e-Auctions. | | |
| If already 'green' on R9, G8 & G9 above please comment on | Comment: | | |
| E5 Access to virtual e-procurement 'marketplace'; | | | |
| 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: | | |
| 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 31/03/2005 | Green 31/03/2005 | Green 31/03/2005 |
| | Comment: The Oxford City Council new website was launched in February 2005 and achieves this priority. | | |
| 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 01/09/2005 | Amber 01/09/2005 | Green 31/03/2006 |
| | Comment: Part of our CRM module "e-Citizen" will facilitate this priority. | | |

| Outcome And Transformation Area Description | Current Status | Anticipated status at 31/12/2005 | Anticipated status at 31/03/2006 |
|---|--|----------------------------------|----------------------------------|
| G10 Demonstration of efficiency savings and improved collection rates from implementation of e-payments. | Amber 01/02/2005 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: e-Payment levels are being monitored and are steadily increasing. | | |
| G11 Registration for Council Tax and Business Rates e-billing for Direct Debit payers. | Red 01/09/2004 | Red 01/09/2004 | Red 01/09/2004 |
| | Comment: There are currently no plans to implement this before the deadline. | | |
| If already 'green' on R10, R11, G10 & G11 above please comment on | Comment: | | |
| E8 Provision of facilities for making credit or debit card payments via SMS text message for parking fines (mobile phone). | | | |
| 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 |
| | Comment: Deep links are provided to the County's libraries pages via the A-Z. | | |
| R13 Online booking of sports and leisure facilities, including both direct and contracted-out operations. | Amber 01/10/2005 | Amber 01/10/2005 | Green 31/03/2006 |
| | Comment: A project to achieve this priority was started on 01/10/05. Phase 1 of the project has been completed with all leisure centres, Wolvercote cemetery, Ovada Arts Centre and the Countryside office now included on the Council's network infrastructure. The Leisureflex upgrade, which will enable this priority, will take place by March 06. | | |
| 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. | Amber 01/11/2004 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: The network infrastructure has been enhanced, and will support the Leisure Slice Card more effectively. | | |
| If already 'green' on R12, R13 & G12 above please comment on | Comment: | | |
| 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. | | | |
| 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 31/05/2004 | Green 31/05/2004 | Green 31/05/2004 |
| | Comment: There are deep links to travel websites from the tourism website, however links to the government journey planner are imminent. | | |

| Outcome And Transformation Area Description | Current Status | Anticipated status at 31/12/2005 | Anticipated status at 31/03/2006 |
|--|--|----------------------------------|----------------------------------|
| 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. | Amber 31/03/2005 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: This is an Oxfordshire County Council function, which is currently only available in text format. When this service is available, Oxford City Council will deep link. Oxford City Council does consult on residents schemes and car parking. | | |
| 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. | Red 01/10/2004 | Amber 31/12/2005 | Amber 31/12/2005 |
| | Comment: These are not currently available on Oxfordshire County Council website, however, links are in place via the Gateway in anticipation. | | |
| G14 GIS-based presentation of information on roadworks in the local area, including contact details and updated daily. | Amber 31/03/2005 | Amber 31/03/2005 | Amber 31/03/2005 |
| | Comment: There is information on roadworks available on the Oxfordshire County Council website, however, this information is not GIS based - purely in text format. Oxford City Council will deep link. | | |
| 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 01/03/2005 | Green 01/03/2005 | Green 01/03/2005 |
| | Comment: One Stop resolution is achieved in Housing & Council Tax Benefit by using Anite to create workflow, IWorld and Academy to capture customer contact details. It was planned to pilot CRM in this area, however, this plan has now been re-scoped. | | |
| 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 09/11/2004 | Green 09/11/2004 | Green 09/11/2004 |
| | Comment: This facility is currently available on the Council's website. | | |
| G15 Mobile office service using technology to offer processing of Council Tax and Housing Benefit claims directly from citizens homes. | Green 31/03/2005 | Green 31/03/2005 | Green 31/03/2005 |
| | Comment: Mobile devices are deployed in some business units. The infrastructure is in place to support mobile working. | | |
| If already 'green' on R16, R17 & G15 above please comment on E13 Agreed baseline and targets for turnaround in processing of Council Tax and Housing Benefit claims (BVPI 78) and renewals. | Comment: Oxford City Council is working hard to reduce current turnaround figures. | | |
| 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 project is currently planned to signpost claimants to all other entitlements. | | |
| R18 Comprehensive and dedicated information about access to local care services available over the web and telephone contact centres. | Amber 31/03/2004 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: This is available for the Council's homelessness service and will be extended to County services. | | |

| Outcome And Transformation Area Description | Current Status | Anticipated status at 31/12/2005 | Anticipated status at 31/03/2006 |
|---|---|----------------------------------|----------------------------------|
| 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 31/03/2004 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: This is available for the Homelessness service and will be further extended. | | |
| G16 Systems to support joined-up working on children at risk across multiple agencies. | Red 31/03/2005 | Red 31/03/2005 | Red 31/03/2005 |
| | Comment: Responsibility of Oxfordshire County Council. Dependent on Social and Healthcare "Time for Change" programme, and a current re-organisation. No ICT project is planned. | | |
| G17 Joint assessments of the needs of vulnerable people (children and adults), using mobile technology to support workers in the field. | Red 01/04/2003 | Red 01/04/2003 | Red 01/04/2003 |
| | Comment: Oxfordshire County Council is the lead for this Priority Outcome. Subject to current re-organisation. No ICT project is planned. | | |
| If already 'green' on R18, R19, G16 & G17 above please comment on E15 Agreed baseline and targets for customer satisfaction, including improvement in numbers of users/carers who said that they got help quickly (BVPI 57). Otherwise you may leave this row blank. | Comment: | | |
| R20 Email and Internet access provided for all Members and staff that establish a need for it. | Green 01/09/2004 | Green 01/09/2004 | Green 01/09/2004 |
| | Comment: This is in place. | | |
| R21 ICT support and documented policy for home/remote working (teleworking) for council members and staff. | Amber 04/01/2005 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: The Council's Homeworking policy is currently in draft format and at the consultation stage. | | |
| 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. | Amber 04/01/2005 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: Home/remote working is facilitated. The Council Homeworking policy is undergoing internal consultation. | | |
| 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"). | Green 01/08/2004 | Green 01/08/2004 | Green 01/08/2004 |
| | Comment: The ECDL is available to all staff that establish a need for this qualification. An e-skills programme is currently being investigated by Human Resources. | | |
| If already 'green' on R20, R21, R22 & G18 above please comment on E16 Agreed targets for baseline and efficiency savings arising from the introduction of new ways of working. Otherwise you may leave this row blank. | 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 01/11/2004 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: This already exists for some services (e.g. cash office and emergency housing repairs) the Council is constantly assessing how to further extend these services. | | |

| Outcome And Transformation Area Description | Current Status | Anticipated status at 31/12/2005 | Anticipated status at 31/03/2006 |
|---|---------------------|----------------------------------|----------------------------------|
| R24 Implementation of a content management system (CMS) to facilitate devolved web content creation and website management. | Green 09/11/2004 | Green 09/11/2004 | Green 09/11/2004 |
| Comment: Successfully launched in November last year. | | | |
| 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 31/03/2005 | Green 31/12/2005 | Green 31/12/2005 |
| Comment: Document Imaging is in place in several areas of the Council. Work continues in consultation with the FOI officer. | | | |
| G20 Conformance with level AA of W3C Web Accessibility Initiative (WAI) standards on website accessibility (see www.w3.org/WAI). | Amber 01/06/2004 | Green 31/12/2005 | Green 31/12/2005 |
| Comment: Oxford City Council is working towards this conformance and will have achieved it by the end of the year. | | | |
| G21 Compliance with Government Interoperability Framework (e-GIF), including the Government Metadata Standard (e-GMS) (see www.egifcompliance.org & www.govtalk.gov.uk). | Amber 31/03/2004 | Green 31/12/2005 | Green 31/12/2005 |
| Comment: Oxford City Council is working towards this conformance and will have achieved it by the end of the year. | | | |
| 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. | Amber 31/03/2005 | Green 31/12/2005 | Green 31/12/2005 |
| Comment: The Web-Editor is currently drawing up service standards, which will be published before the end of the year. | | | |
| 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. | Green 01/01/2004 | Green 01/01/2004 | Green 01/01/2004 |
| Comment: Page impressions and other measures are in place, however, security settings on the website do not currently allow the measurement of unique users. | | | |
| G22 Establishment of internal targets and measures for customer take-up of e-enabled access channels. | Amber 31/03/2005 | Green 31/12/2005 | Green 31/12/2005 |
| Comment: Please refer to R25, this is being considered as part of the above project. | | | |
| G23 Adoption of recognised guidelines for usability of website design (see www.laws-project.org.uk). | Green 31/01/2005 | Green 31/01/2005 | Green 31/01/2005 |
| Comment: The web editor adheres to these guidelines. | | | |
| 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: | | |

| Outcome And Transformation Area Description | Current Status | Anticipated status at 31/12/2005 | Anticipated status at 31/03/2006 |
|---|--|----------------------------------|----------------------------------|
| 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. | Amber 31/03/2005 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: The CRM pilot has been successful within City Works. A project entitled "Systems Integration" is being developed, using LLPG as the common address database. | | |
| R28 All email and web form acknowledgements to include unique reference number allocated to allow tracking of enquiry and service response. | Amber 31/03/2005 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: This will be achieved through authentication tracking on the website, and the CRM system in operation at City Works. | | |
| 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 31/03/2005 | Green 31/12/2005 | Green 31/12/2005 |
| | Comment: This is in place for citizens emailing the website, but not for other emails. | | |
| 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 01/11/2004 | Amber 01/11/2004 | Amber 01/11/2004 |
| | Comment: Anite workflow management is already being used. There is a Systems Integration project that is currently being scoped, that will achieve this outcome. | | |
| 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 31/03/2005 | Amber 31/03/2005 | Amber 31/03/2005 |
| | Comment: It is doubtful that Oxford City Council will hit the April 2006 deadline for this priority outcome, however it is included in the Systems Integration scope. | | |
| If already 'green' on R27, R28, R29, G24 & G25 above please comment on | Comment: | | |
| 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. | | | |

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 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 31/12/2001 | Green 31/12/2001 | Green 31/12/2001 |
| | Comment: This has been in place since the first IEG submission. Member Champion = Councillor Bob Price Officer Champion = Mark Luntley, Strategic Director | | |
| ii) e-government programme manager | Green 01/04/2004 | Green 01/04/2004 | Green 01/04/2004 |
| | Comment: Interim Programme Manager = Herbie Burwood | | |
| iii) customer services management | Green 01/03/2001 | Green 01/03/2001 | Green 01/03/2001 |
| | Comment: This post has been in place for many years. Customer Service Manager = Ian Barrett | | |
| <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 (for more information about the e-capacity Building Programme see http://www.lamip.org/MicroSites/eCapacityBuilding/Pages/TemplateUser.aspx?PageType=StandardContent&XSL=standardcontent&Key=1) | Green 31/10/2003 | Green 31/10/2003 | Green 31/10/2003 |
| | Comment: Member and staff training has been an integral part of our IEG programme. | | |
| <ul style="list-style-type: none"> Establishment of an e-delivery programme board | Green 01/08/2004 | Green 01/08/2004 | Green 01/08/2004 |
| | Comment: Oxford City Council has had an e-Government Steering Group ever since the first IEG submission. An ICT Programme Board was set up at the beginning of August 2004. | | |
| <ul style="list-style-type: none"> Use of formalised programme & project management methodologies (e.g. PRINCE2, MSP) to support e-delivery programme | Green 31/08/2004 | Green 31/08/2004 | Green 31/08/2004 |
| | Comment: There is a Project Support Office which uses Prince 2 methodology located in Business Systems. Corporately, Oxford City Council uses a scaled down version of Prince 2 to deliver it's 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 01/06/2004 | Green 01/06/2004 | Green 01/06/2004 |
| | Comment: Risk management has been a key element in all Oxford City Council's corporate project work, especially the Prince 2 run IEG projects. | | |

| Change Management Area | Current Status | 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 01/12/2003 | Green 01/12/2003 | Green 01/12/2003 |
| | Comment: Partnership consultation has taken place. Oxford City Council has specifically consulted on preferred access channels and use the UKonline centres as a regular source of consultation. | | |
| <ul style="list-style-type: none"> Establishment of policy for addressing social inclusion within corporate e-government strategy | Green 01/12/2004 | Green 01/12/2004 | Green 01/12/2004 |
| | Comment: Oxford City Council is in partnership with the City's UKonline centres, making ICT accessible to vulnerable members of the population. | | |
| <ul style="list-style-type: none"> Identification of the specific needs of the most disadvantaged groups and exploring how Information Communication Technologies (ICT) can help to address these needs (see http://www.socialexclusion.gov.uk/page.asp?id=583) | Green 15/02/2005 | Green 15/02/2005 | Green 15/02/2005 |
| | Comment: Oxford City Council has placed kiosks in one stop shops and the local CAB office to widen access | | |
| <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), including information sharing and data quality audit procedures | Green 01/09/2004 | Green 01/09/2004 | Green 01/09/2004 |
| | Comment: The new Head of Legal & Democratic Services has taken over the title of Freedom of Information Officer. | | |
| <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 | Amber 31/03/2005 | Amber 31/03/2005 | Green 31/03/2006 |
| | Comment: This is included in the Customer Contact Strategy - Next Steps project | | |
| <ul style="list-style-type: none"> Establishment of partnerships for the joint (aggregated) procurement of broadband services | Green 31/01/2005 | Green 31/01/2005 | Green 31/01/2005 |
| | Comment: Oxford City Council did not enter into partnership to achieve this priority. | | |
| <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 31/03/2005 | Green 31/03/2005 | Green 31/03/2005 |
| | Comment: Oxford City Council have entered into a partnership project with the CAB involving information kiosks. | | |
| <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 |
| | Comment: Oxford City Council has an information management security policy. | | |
| <ul style="list-style-type: none"> Implementation of Benefits Realisation Plan for delivery of local e-government programme strategic objectives | Amber 01/03/2005 | Amber 01/03/2005 | Green 31/03/2006 |
| | Comment: This is a key element of the IEG workplan following the implementation of the projects. | | |
| <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 31/03/2005 | Amber 31/03/2005 | Amber 31/03/2005 |
| | Comment: Awaiting outcomes of esd Toolkit risk assessment exercise. | | |

| Change Management Area | Current Status | Anticipated status at 31/12/2005 | Anticipated status at 31/03/2006 |
|--|---------------------|----------------------------------|----------------------------------|
| <ul style="list-style-type: none"> Government Connect (see http://www.govconnect.gov.uk/ccm/portal/) back office connection in place (Department Interface Server) | Amber 01/11/2005 | Amber 01/11/2005 | Amber 01/11/2005 |
| Comment: Oxford City Council does not feel that the product is ready yet. | | | |
| <ul style="list-style-type: none"> Enable Directgov (see www.direct.gov.uk) to deeplink into service pages on local authority websites, by providing & maintaining URL data, based on Local Government Service & Interaction lists, standard schemas and formats, as directed by the Local Directgov programme (see http://www.localegov.gov.uk/localdirectgov/ieg5) | Green 09/12/2005 | Green 09/12/2005 | Green 09/12/2005 |
| Comment: First URL's have been uploaded onto the esd Toolkit spreadsheet | | | |
| <ul style="list-style-type: none"> Reciprocal connection to Directgov (see http://www.direct.gov.uk) from corporate website and partnership portal(s) | Green 09/11/2004 | Green 09/11/2004 | Green 09/11/2004 |
| Comment: This is available. | | | |
| <ul style="list-style-type: none"> Introduction of Digital Interactive TV services (see http://www.digitv.org.uk) | Red 31/12/2006 | Red 31/12/2006 | Red 31/12/2006 |
| Comment: Oxford City Council currently has no plans to deliver this initiative. | | | |
| <ul style="list-style-type: none"> Establishment of dedicated telephone contact centre(s) services | Green 01/01/2003 | Green 01/01/2003 | Green 01/01/2003 |
| Comment: Oxford City Council has dedicated contact centres for Housing and Council Tax Benefit, environmental health and Housing Repairs. | | | |
| <ul style="list-style-type: none"> 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 |
| Comment: Oxford was fully compliant by 1st January 2005. | | | |
| <ul style="list-style-type: none"> Regularly-maintained link from Local Land & Property Gazetteer (LLPG) to National Land & Property Gazetteer (NLPG) (see http://www.nlpg.org.uk) | Green 31/10/2004 | Green 31/10/2004 | Green 31/10/2004 |
| Comment: This is in place. | | | |
| <ul style="list-style-type: none"> Local Land & Property Gazetteer (LLPG) linked to Customer Relationship Management (CRM) systems | Amber 01/07/2005 | Amber 01/07/2005 | Amber 01/07/2005 |
| Comment: A "Systems Integration" Project is currently underway which aims to use LLPG in this way. | | | |
| <ul style="list-style-type: none"> Connection to National Land Information Service (NLIS) at Level 3 (see http://www.nlis.org.uk) | Green 31/10/2004 | Green 31/10/2004 | Green 31/10/2004 |
| Comment: This is in place. | | | |
| <ul style="list-style-type: none"> 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 31/03/2005 | Green 31/03/2005 | Green 31/03/2005 |
| Comment: This is being discussed within the Oxon IEG partnership. | | | |

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 IEG4.5 % e-enabled position at 31 December 2005 | Actual | | | | Forecast |
|---|--|------------------|--------------------|--------------------|--------------------|---------------------|
| | | 01/02 | 02/03 | 03/04 | 04/05 | 05/06 |
| Providing information: ● Total types of interaction e-enabled ● % e-enabled | 99 % | ● 0 ● 0.00 % | ● 250 ● 75.30 % | ● 250 ● 75.30 % | ● 282 ● 84.94 % | ● 297 ● 89.46 % |
| Collecting revenue: ● Total types of interaction e-enabled ● % e-enabled | 97 % | ● 1 ● 3.33 % | ● 3 ● 10.00 % | ● 3 ● 10.00 % | ● 21 ● 70.00 % | ● 30 ● 100.00 % |
| Providing benefits & grants: ● Total types of interaction e-enabled ● % e-enabled | 96 % | ● 0 ● 0.00 % | ● 5 ● 31.25 % | ● 8 ● 50.00 % | ● 10 ● 62.50 % | ● 11 ● 68.75 % |
| Consultation: ● Total types of interaction e-enabled ● % e-enabled | 97 % | ● 0 ● 0.00 % | ● 8 ● 42.11 % | ● 9 ● 47.37 % | ● 16 ● 84.21 % | ● 19 ● 100.00 % |
| Regulation (such as issuing licenses): ● Total types of interaction e-enabled ● % e-enabled | 94 % | ● 0 ● 0.00 % | ● 29 ● 85.29 % | ● 30 ● 88.24 % | ● 33 ● 97.06 % | ● 34 ● 100.00 % |
| Applications for services: ● Total types of interaction e-enabled ● % e-enabled | 97 % | ● 6 ● 3.82 % | ● 79 ● 50.32 % | ● 120 ● 76.43 % | ● 142 ● 90.45 % | ● 157 ● 100.00 % |
| Booking venues, resources & courses: ● Total types of interaction e-enabled ● % e-enabled | 93 % | ● 1 ● 11.11 % | ● 4 ● 44.44 % | ● 5 ● 55.56 % | ● 7 ● 77.78 % | ● 8 ● 88.89 % |
| Paying for goods & services: ● Total types of interaction e-enabled ● % e-enabled | 95 % | ● 0 ● 0.00 % | ● 3 ● 37.50 % | ● 5 ● 62.50 % | ● 8 ● 100.00 % | ● 8 ● 100.00 % |
| Providing access to community, professional or business networks: ● Total types of interaction e-enabled ● % e-enabled | 97 % | ● 0 ● 0.00 % | ● 5 ● 50.00 % | ● 6 ● 60.00 % | ● 7 ● 70.00 % | ● 9 ● 90.00 % |
| Procurement: ● Total types of interaction e-enabled ● % e-enabled | 95 % | ● 0 ● 0.00 % | ● 1 ● 33.33 % | ● 2 ● 66.67 % | ● 3 ● 100.00 % | ● 3 ● 100.00 % |
| Total: ● Total types of interaction e-enabled ● % e-enabled | 98 % | ● 8 ● 1.29 % | ● 387 ● 62.62 % | ● 438 ● 70.87 % | ● 529 ● 85.60 % | ● 576 ● 93.20 % |

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. Planning authorities should also complete the Local Service Website line for planning applications. 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) | 1,430,000 | 2,794,144 | 6,927,631 | 7,620,394 | 8,382,434 |
| • Unique users, i.e. separate individuals visiting website (annual) | 0 | 0 | 0 | 0 | 0 |
| • Number of e-enabled payment transactions accepted via website | 1,800 | 1,500 | 4,102 | 6,500 | 7,750 |
| • Number of change of address notifications accepted via website | 0 | 8 | 720 | 1,000 | 1,500 |
| • Number of planning applications accepted via website (including through the Planning Portal) | 0 | 0 | 8 | 50 | 100 |
| | Comment: Since making our website more transactional, security settings are preventing the calculation of unique users - a solution to this is being sought. | | | | |
| 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 | 16,600 | 17,500 | 21,866 | 19,680 | 17,712 |
| • Number of change of address notifications accepted via telephone | 0 | 0 | 500 | 500 | 500 |
| | Comment: It is assumed that approximately 10% of people using the telephone as an access channel will swap to the website. | | | | |
| 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 | 0 | 0 | 8,598 | 8,000 | 7,000 |
| • Number of change of address notifications accepted via personal contact | 0 | 0 | 2,000 | 1,500 | 1,000 |
| | Comment: The customer service unit receive over 80,000 face to face enquiries per year, however, as part of the customer contact work, this figure will be broken down further to allow the above measurement. | | | | |

| | Actual | | Forecast | | |
|---|--|---------|----------|---------|---------|
| E-enablement & Main E-Access Channel Take-Up | 03/04 | 04/05 | 05/06 | 06/07 | 07/08 |
| Other Electronic Media <i>(e.g. BACS, text messaging)</i> | | | | | |
| • Number of e-enabled payment transactions accepted via BACS | 347,255 | 343,815 | 347,255 | 350,695 | 354,135 |
| • Number of e-enabled payment transactions accepted via text message or other electronic form | 0 | 0 | 0 | 0 | 0 |
| • Number of change of address notifications accepted via other electronic media | 0 | 0 | 0 | 0 | 0 |
| | Comment: | | | | |
| Non Electronic <i>(e.g. cash office, post)</i> | | | | | |
| • Number of payments accepted by cheque or other non-electronic form | 143,000 | 165,000 | 148,058 | 130,000 | 120,000 |
| • Number of change of address notifications accepted via non-electronic form | 0 | 0 | 5,000 | 4,000 | 4,000 |
| | Comment: Payments accepted by cheque are expected to decline due to the further promotion of web services and telephone payments. Change of address notifications are not currently measured. | | | | |

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 | 74,000 | 0 | 0 | 0 | 0 |
| | Comment: Funds awarded to Oxfordshire e-Government partnership for a portal project, single point of access and Community Information Database. | | | | |
| • 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 | 200,000 | 335,000 | 275,000 | 175,100 | 155,000 |
| | Comment: This includes the e-Government manager post, IEG project management costs, money from building control and the IEG revenue budget. 06/07 includes estimates of £50k for a corporate GIS project and £50k for call centre technology & 07/08 includes a further £80k estimate for those projects - these estimates have not yet been agreed. | | | | |
| • other resources (e.g. training) (please specify) | 10,000 | 20,000 | 20,000 | 50,000 | 20,000 |
| | Comment: 06/07 budget highlights a £50,000 investment of Learning and Development funding for "Mous Track" and Project Management Training. | | | | |
| • 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 | 40,000 | 0 | 0 | 0 | 0 |
| | Comment: Contribution to planning, for the improvement made to their service | | | | |
| TOTAL | 724,000 | 705,000 | 445,000 | 225,100 | 175,000 |

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 | 11,600 | 2,800 | 11,900 | 2,900 | 12,100 | 3,000 |
| | Comment: Cashable gains based on the assumption that 33% of all job applicants will apply online. | | | | | | | |
| • e-payments | 0 | 0 | 10,500 | 10,500 | 11,600 | 11,600 | 12,800 | 12,800 |
| | Comment: 6800 e-Payments are expected to be made through the website this year. Further projections are based on a 10% increase per year. | | | | | | | |
| • corporate services efficiencies not covered above | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 |
| | Comment: CRM - system replacing the need to procure a replacement system at City Works. | | | | | | | |
| e-Procurement, of which: | | | | | | | | |
| • Service specific | 0 | 0 | 77,500 | 77,500 | 79,800 | 79,800 | 82,200 | 82,200 |
| | Comment: e-Procurement savings are based on a successful stationary & consumables e-Auction (40000) a new contract negotiated for recruitment (20000) and savings associated with the introduction of P-cards (17500) | | | | | | | |
| • Cross-cutting e-procurement efficiencies not covered above | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Comment: | | | | | | | |
| Productive time, of which: | | | | | | | | |
| • Service specific | 0 | 0 | 99,200 | 0 | 102,200 | 0 | 105,200 | 0 |
| | Comment: Based on: IEG Infrastructure project, the ability to upgrade software centrally. Use of wireless devices that reduce the need for repeated visits. CRM - reduction in staff turnover and associated training and recruitment costs. Kiosks - encouragement of self-service saving .5FTE | | | | | | | |

| | 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 |
| • Cross-cutting productive time efficiencies not covered above | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Comment: | | | | | | | |
| Transactions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Comment: | | | | | | | |
| Miscellaneous efficiencies not covered above | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Comment: | | | | | | | |
| TOTAL EFFICIENCY GAINS - GROSS | 0 | 0 | 223,800 | 115,800 | 205,500 | 94,300 | 212,300 | 98,000 |
| LESS e-government implementation expenditure | 705,000 | | 445,000 | | 225,100 | | 175,000 | |
| | Comment: | | | | | | | |
| TOTAL EFFICIENCY GAINS - NET | -,705,000 | | -,221,200 | | -19,600 | | 37,300 | |