

Norfolk Connect Partnership

***Local e-Government Programme
Business Case***

30 January 2003

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1. Executive Summary

1.1 Introduction

1. The Local e-Government Programme (formerly known as ‘Local Government On-line’ or LGOL) has been encouraging local authorities to work together in partnership to deliver the e-government agenda. In the first round of partnership funding, the Norfolk Connect Partnership (NCP) secured £650k to take forward its joint projects in the year 2002/03.
2. This comprehensive Business Case has been prepared to supplement the bid to ODPM for further funding under Phase Two of the Local e-Government Programme. It provides a full explanation of the partnership framework that has been agreed in Norfolk - the aims, objectives and principles established for joint working – and an outline of the programme of e-government projects that the authorities have identified for collaboration. It concludes with an outline of the underlying programme and project management arrangements necessary for success.

1.2 The Norfolk Connect Partnership - Aims and Objectives

3. The NCP aims to bring all of the authorities together to share information, knowledge and experience on their efforts to implement e-government; to agree joint projects that offer mutual benefits and opportunities for better joining up customer services; to prepare joint bids for funding; and to create a forum in which the authorities can work to ensure that wherever feasible and sensible the ‘customer experience’ in Norfolk is convenient, reliable, equitable, personalised, efficient and effective and delivered through access channels that offer the customer maximum choice and flexibility.
4. The specific objectives of the NCP are to work collaboratively to:
 - Improve customer access to information and services in Norfolk at the ‘front end’ of service delivery.
 - Ensure that customers receive an equitable and efficient response to their initial contact or enquiry in order to deliver the most effective outcome.
 - Deliver services and support to meet customer requests in a reliable, equitable, economic, efficient and effective way.
 - Add value to the customer experience wherever possible.
 - Ensure, wherever possible, that e-government in Norfolk is developed in line with nationally or locally derived standards.

5. The NCP has agreed an additional set of specific principles to which each authority (and any future partner organisations) will adhere. The principles reflect both the strong overall commitment to partnership working amongst the Norfolk authorities and the flexibility inherent within each individual project.

1.3 Forward Programme of NCP Projects

6. In order to identify areas that were strong and weak candidates for joint working within the NCP, the Norfolk authorities used the IDeA/ODPM 'Building Blocks' framework for local e-government (see Appendix D). Each authority was asked to highlight the service and building block priorities it saw as offering commonalities, potential efficiencies and synergies, from which there could be the potential for collaboration and joint projects.
7. The building blocks exercise illustrated that there was a broad consensus amongst the authorities of the areas that looked most promising for joint working. A long list of potential projects was identified which linked closely to the preferred building blocks and, following further consultation, a short list of projects was identified to form the core of the NCP's Phase Two projects under the Local e-Government Programme, together with a further list of longer-term, more aspirational projects, which will be considered as further funding becomes available.

1.4 The Norfolk Customer Experience

8. In implementing its programme, the NCP faces real challenges in improving customer-responsiveness, joining up service delivery and allowing for diversity in different communities. Local e-government can help with this, and will certainly help to ensure improvements in the economy and efficiency of service delivery. But the real challenge, and the area that will most improve the Norfolk customer experience, will be the ways in which electronic government can help to deliver better outputs and outcomes for local people focused on their own life episodes and tailored to their individual needs and preferences – local people want economic and efficient public services, but they want effective public services even more.
9. The benefits to Norfolk citizens of integrated public access and electronic service delivery will be:
 - Choice of access (telephone/web/face to face etc.).
 - Convenience (timed to suit them).
 - Simplicity (easier to understand).
 - Responsiveness (rapid answers with information/transactions/guidance etc.).
 - Reliability (it all works every time).

- Personalised service (ability to relate to the individual customer).
- Efficiency (time and cost expended).
- Effectiveness (giving customers what they want every time).
- Consistently high quality (eliminating variations and weaknesses).

10. In line with this, the business case identifies a model for customer contact in the future and sets out a vision for how the comprehensive application of electronic government, and greater use of ICT in community settings, could affect the lives of a citizens, council officers, business people and communities.

1.5 Anticipated Benefits

11. It is important that the short and long-term economic impact of the NCP's programme is viewed on the basis of a 'whole of Norfolk' account, recognising that not all of the authorities will see a consistent pattern of costs and benefits emerge. In overall terms, however, it is anticipated that the full programme of projects will deliver more benefits than costs to each and every partner authority over the longer-term.

12. The main benefits to the authorities will come as a result of:

- Better targeting of services/support to customers.
- Process efficiencies and improved staff utilisation.
- Savings resulting from increases in the self-help and independence of customers.
- Cost reductions from cross-agency integration of front/back office systems.

13. Within the wider community, the main social/economic benefits should be:

- Increased customer satisfaction with local government services.
- Reductions in the social exclusion of certain groups of citizens.
- Increased community participation/social cohesion.
- Improved knowledge and awareness of local authority services.

2. Introduction

2.1 Background

14. The Local e-Government Programme (formerly known as ‘Local Government On-line’ or LGOL) has been encouraging local authorities to work together in partnership, particularly with other local public bodies, to deliver the e-government agenda. In December 2001, the Office of the Deputy Prime Minister (ODPM) invited local authorities to submit proposals for funding to encourage partnership working. In June 2002, over 60 partnerships were awarded a total of £49m to help take forward joint projects. The partnerships that were funded were designed to promote shared service delivery within regional, sub-regional and county groupings.
15. Norfolk local authorities have developed a number of joint service delivery projects over the past few years. These have included the Norfolk and Waveney Information Area, which linked all authority websites together, One Stop Shops at Wroxham, Aylsham, Fakenham and Downham Market and a ‘SUPER’ Internet service providing regulatory information for businesses. Many of these projects have been co-ordinated under the banner of the Norfolk Connect Partnership (NCP).
16. In the first round of partnership funding, the NCP secured £650k to take forward its joint projects in the years 2002-04, to be spent by 31/03/04.
17. The ODPM now wishes to move ahead with a second round of partnership funding for 2003/04, to be spent by 31/03/04, and has invited a number of Local e-Government Programme partnerships to prepare and submit a ‘Business Case’ in support of further partnership working at local level.
18. The officer e-Champions of the County and District Councils, who are the steering group for NCP work, commissioned the Improvement and Development Agency (IDeA) to assist with the production of the Business Case, to identify what further work the authorities could do together to improve services to citizens and businesses, and the ways in which this could be managed.

2.2 Objective of this Document

19. The proforma Business Case required by the ODPM is necessarily short and focused on the key elements of information required for partnership bidding and evaluation purposes. This comprehensive Business Case has been prepared to supplement the ODPM proforma. It provides a full explanation of the partnership framework that has been agreed in Norfolk - the aims, objectives and principles established for

joint working – and an outline of the programme of e-government projects that the authorities have identified for collaboration, together with an exploration of the anticipated costs and benefits of this work, and details of the underpinning programme and project management.

20. Both documents are designed to ensure that the NCP is successful in securing additional funding to support its ambitious local plans and aspirations for ‘information age government’.

3. Strategic Case

3.1 Strategic Context

21. All local authorities in Norfolk have a statutory duty to provide economic, efficient and effective services to their customers. In ensuring Best Value from the resources used to deliver these services, each authority will consider opportunities for improving the cost efficiency or cost effectiveness of its approach. This can include improving face to face service delivery through better staff training or information, alongside the use of existing or developing information and communications technology (ICT) that can help, for example, to reduce costs and/or improve the speed of service delivery.
22. Strategically and operationally, the electronic government agenda is important in this respect. But the agenda is not about technology for its own sake. E-government in Norfolk is concerned primarily with enabling authorities, individually and collectively, to make improvements to their internal processes and customer-facing services for the benefit of all relevant stakeholders through the effective use of ICT.
23. E-government is one important part of the continuous improvement ambitions of all Norfolk authorities and is squarely focused on the need to improve service delivery, make best use of scarce resources and better meet the needs of local government customers. A key component of this will be the extent to which different authorities can work together through collaborative plans and projects to 'join up' their local service delivery.
24. These collaborative, joined up, plans must also allow for diversity and the extent to which individual citizens and communities require specific, tailored services and support to meet their particular needs and circumstances. Flexibility and choice will be essential and e-government must not be viewed as providing a 'one size fits all' approach but as a way of delivering what communities want.

3.2 Aims of the Norfolk Connect Partnership

25. All Norfolk authorities were keen to set up the NCP as the vehicle for debating and facilitating the development of collaborative e-government projects in Norfolk. It aims to bring all of the authorities together to:
 - Share information, knowledge and experience on their efforts to implement e-government;
 - Agree joint projects that offer mutual benefits and opportunities for better joining up customer services;

- Prepare joint bids for funding;
- Create a forum in which the authorities can work to ensure that wherever feasible and sensible the ‘customer experience’ in Norfolk is convenient, reliable, equitable, personalised, efficient and effective and delivered through access channels that offer the customer maximum choice and flexibility.

3.3 Objectives of the Norfolk Connect Partnership

26. In line with its aims, the NCP has a number of specific objectives for its work. These are to work collaboratively to:

- **Improve customer access to information and services in Norfolk at the ‘front end’ of service delivery** – successful implementation of this should enable all Norfolk customers to enquire or transact on any local public service through a variety of access channels to suit their needs and preferences and overcome barriers to access (geography, disability, lack of information etc.). This will include electronic, face to face, telephony or written communications/contact.
- **Ensure that customers receive an equitable and efficient response to their initial contact or enquiry in order to deliver the most effective outcome** – key attributes of this will include dealing with the majority of initial contacts immediately at the point of enquiry; providing a consistent quality of advice and information regardless of the access channel used by the customer; minimising the required chain of referrals; ensuring appropriate ownership of the customer’s request; minimising the administrative burden on customers to provide pertinent information and co-ordinating the response required from more than one agency on complex transactions to deliver a ‘seamless’ service to the customer.
- **Deliver services and support to meet customer requests in a reliable, equitable, economic, efficient and effective way** – key success factors will be improving the sharing of information between agencies; improving and promoting self-help facilities for customers wherever possible; jointly delivering existing or re-engineered ‘back office’ services that reduce costly overlaps and duplication or simplify and speed up service delivery; jointly purchasing or procuring services to benefit from economies of scale.
- **Add value to the customer experience wherever possible** – this will include the provision of information, simple services, referrals and signposting for other appropriate agencies on a ‘one stop shop’ basis (voluntary sector services, central government bodies etc.).
- **Ensure, wherever possible, that e-government in Norfolk is developed in line with nationally or locally derived standards** and protocols and against the developing network of best practice in partnership working – in this way, the NCP will help to minimise the extent to which scarce resources are misdirected.

3.4 Principles for Partnership Working

27. Like other partnerships between the Norfolk authorities, the NCP is keen to ensure that it adheres to the already established ‘guiding principles’ set out in the document, ‘Code of Practice for Three Tier Partnership Working in Norfolk’. These are:

- In all issues that involve partnership working, all of the relevant partner authorities, and their members, should be included in the process at the earliest possible opportunity.
- Ongoing partnership mechanisms should be established and maintained in a way which allows issues of joint concern to be addressed in a timely and, therefore, proactive way.
- All local authorities in Norfolk should foster a culture within their organisation that recognises the importance and advantages of working in partnership.
- Each partner should recognise, and take account of, the resource implications of promoting, developing and maintaining partnership working initiatives.

28. In adhering to this Code of Practice, the NCP recognises, and aims to maintain and enhance, the continuing partnership between County, District, Town and Parish Councils, e.g. consultation and close working with Town and Parish Councils will be a key feature of all planned NCP projects on e-government.

29. In order to further its partnership working on e-government matters, the NCP has established an additional set of specific principles to which each authority (and any future partner organisations) will adhere. The principles reflect both the strong overall commitment to partnership working amongst the Norfolk authorities (agreed as essential) and the flexibility inherent within each individual project (to allow individual authorities options about participation).

30. The agreed principles are:

- The partnership is one of choice rather than necessity.
- Trust, equality and co-operation are key to the success of the partnership and the focus is on how best to achieve success rather than identifying why it cannot be achieved.
- The partnership will aim for consensus and 100% commitment whilst recognising that for all authorities there is a difficult balance to be struck between:
 - Individual accountabilities and the benefits of cross-agency working.
 - Working to produce ‘seamless services’ and the importance of individual authority ‘branding’.

- Working to protect the confidentiality in place with existing contractors/suppliers and providing more open access to knowledge and information for joint service development.
- Wherever possible, the NCP will not establish any unnecessary business or decision-making structures that duplicate those already available.
- Whilst key decisions will be taken collectively under the NCP umbrella, the partnership will provide sufficient flexibility to ensure that the sovereignty of each authority is paramount – this will include no compulsion for authorities to ‘sign up’ to every NCP project; the speed and rate of progress in introducing ICT to be controlled by individual authorities; flexibility for all authorities to enter into e-government partnerships outside of the NCP (e.g. with districts outside the County, private/voluntary sector agencies or in sub-regional clusters). However, if projects are developed outside the partnership, it would still be the intention for NCP to receive regular updates to identify added value links to collaborative work.
- Wherever feasible and sensible, the NCP will work to ensure that ‘leading’ and ‘lagging’ authorities in any particular technological area work in concert to bring all partners ‘up to speed’ and ensure Norfolk-wide improvement. This will include a large investment in sharing knowledge and learning and choosing the best council to lead specific projects wherever appropriate.
- When considering new investments and/or change initiatives around joining up service delivery or improving customer access, each partner will consider the opportunities for collaborating through the NCP and, as a minimum, share all appropriate information about its plans.
- All NCP projects should demonstrably ‘add value’, i.e. they should not just be an extension of already planned work in individual authorities, but, through collaboration, should add more than the sum of their parts (e.g. through economies of scale or increased customer benefits).
- Each authority accepts that the costs and benefits of collaboration should be viewed across the full range of NCP activities rather than on a project by project basis – net benefits will not necessarily accrue to each authority on every project and costs may need to be viewed on the basis of a ‘whole of Norfolk’ account.
- The best people for the job will manage individual projects. This may be personnel from a lead authority, managers from more than one authority or externally recruited specialists. Wherever possible, the NCP will seek to minimise the reliance on managers who already have a full and committed ‘day job’.
- Projects must address real needs, rather than be driven solely by the availability of technology or funding - wherever possible they should focus on common problem areas for the participating authorities, e.g. crime reduction, hospital discharge, eradication of fraud, child protection or improving services to older or disabled people, where a collaborative response is likely to produce greater benefits than the efforts of individual organisations.
- Awareness-raising, inclusion and consultation will be crucial within and outside of the partner authorities – the aim will be to ‘mainstream’ e-government plans, projects and terminology alongside regular service delivery so that stakeholders understand the rationale and anticipated benefits of e-government projects.

- Over time, the membership will expand to include other agencies that are willing to commit to the aims, objectives and principles of the NCP. This could include Parish and Town Councils, the voluntary or private sector or other public service organisations, e.g. police, health, learning and business support.

3.5 Other Local Initiatives

31. As outlined in Appendix A, Norfolk has a good history of partnership working – the most broad ranging example of which is the ‘Shaping the Future’ economic partnership which has the active involvement of over 400 Norfolk businesses as well as local authorities and the key business support agencies. Norfolk is currently developing a structure of Countywide and District-based Local Strategic Partnerships (LSPs), which are in a variety of stages of maturity. Once these are all in place and delivering, many of the projects currently dealt with by the NCP and ‘owned’ by Norfolk Chief Executives Group will report to those LSPs.
32. A number of existing projects, which developed separately before the establishment of the current Norfolk Connect e-Champions Group, are transferring to that group to ensure effective programme management. These include One Stop Shops, SUPER, STAR, e-SIGN, Norfolk Data Observatory, and the Norfolk Information Area/Norfolk Portal. Those projects that have an economic development impact, such as STAR and the Norfolk Data Observatory, will report to both groups. The NCP will also receive reports on those projects that are primarily related to economic development such as ‘Broadband Awareness’ and other broadband projects and the Shaping the Future websites and portals.

3.6 Links with National and Regional Projects

33. A number of existing projects in Norfolk are funded as exemplars from various national funding streams. SUPER is a Local e-Government Programme Pathfinder project; Norwich Connect, Reach Out and South Norfolk’s parish project are all funded from the Invest to Save Budget (ISB). In addition, Norfolk was a board member of Promoting Electronic Government, and is involved in its further development via the EIP group and chairs the IDeA’s ESD Toolkit board. Expressions of interest have been made in several of the Local e-Government Programme national projects.
34. Regionally, Norfolk holds the chair of the East of England Telematics Development Trust (EETDT), is a member of the East of England Development Agency’s (EEDA’s) Broadband Advisory group and facilitates the Connecting Communities Competition.

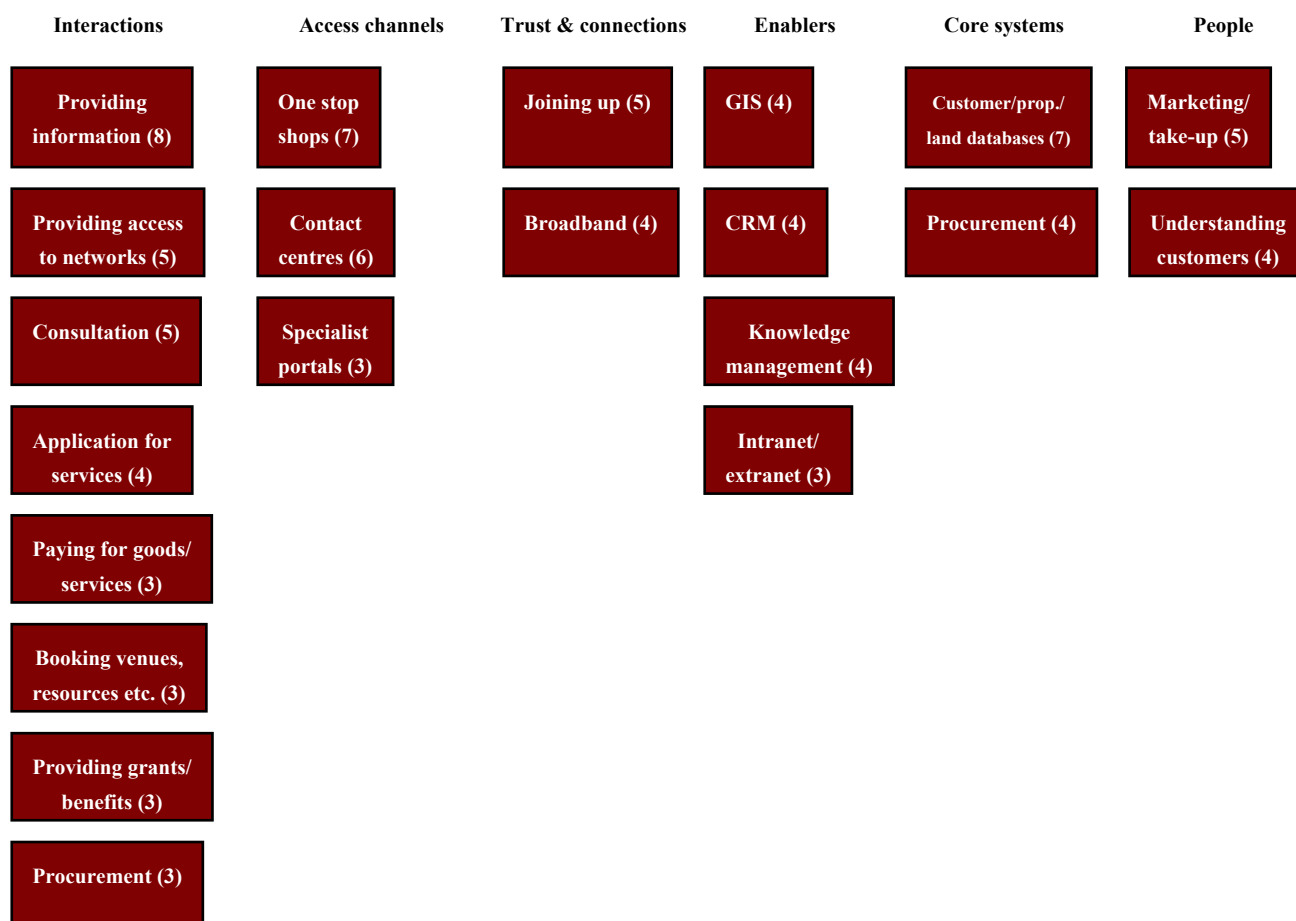
35. Discussions are ongoing to develop a regional e-government partnership facilitated by the Regional Assembly, EEDA and the EETDT. This would primarily facilitate the dissemination of best practice, development of joint standards and creation of a regional ICT and e-government strategy.

3.7 E-Government Building Blocks

36. In order to identify areas that were strong and weak candidates for joint working within the NCP, now and into the future, the Norfolk authorities used the IDEA/ODPM ‘Building Blocks’ framework for implementing local e-government (see Appendix D). This framework identifies the ten ‘interactions’, or processes, local authorities need to e-enable to reach the Government’s 2005 target of 100% (BVPI 157) and the 37 organisational building blocks required to support this.

37. Each authority was asked to highlight the service and building block priorities it saw as offering commonalities, potential efficiencies and synergies, from which there could be the potential for collaboration and joint projects. The results from this exercise are set out below (the figures in brackets represent the number of authorities which chose each building block):

Figure 1 – E-Government ‘Building Block’ Preferences in Norfolk



38. The building blocks exercise illustrated that there was a broad consensus amongst the authorities of the areas that looked most promising for joint working. From these a long list of potential projects was identified which linked closely to the preferred building blocks. The authorities were then asked to consider which of the long list of projects they felt were 'high priority', 'desirable' or 'not desirable'. The outcomes from this led to the identification of a short list of main projects which now form the core of the NCP's Local e-Government Programme (and the basis for this bid for funding from the ODPM), together with a further list of longer-term, more aspirational projects, which will be considered as further funding becomes available (see next section).

3.8 Forward Programme of Planned NCP Projects

39. Each Norfolk authority already has its own detailed plans for rolling out local e-government within its own boundaries. These were outlined in the recently submitted IEG2 statements. A summary of each council's planned IEG2 projects is provided for information in Appendix B.

40. The early projects of the NCP which have already secured Phase One funding from the ODPM or from other sources are:

- *Portal* - development of a replacement for the current Information Area linking partner websites and improving customer access.
- *Joint training* - training for One Stop Shop and other front desk staff in joint service delivery.
- *One Stop Shops* – a development plan for further One Stop Shops with a target of four more for 2002/2003, plus developing libraries as service desks, with further waves in market towns for future years.
- *STAR* - an Internet One Stop Shop for inward investment enquiries from businesses similar to SUPER.
- *E-Sign* – development of a signing avatar for profoundly deaf people to be used in One Stop Shops and on the Internet (people whose first language is deaf signing often have difficulties with written English).
- *Data observatory* - adding further data sets including 2001 Census to the joint data observatory and closer links with other regional observatories.
- *Joint marketing* - promoting e-government and One Stop Shops, including links to promoting Internet access in libraries and ICT training via UK Online.
- *Data sharing* - developing and testing solutions to legal and public confidence issues via the Norfolk Citizen's Panel (joint consent and data trust policies).

- *Joint data and other standards* - collaborative working to establish local standards based on national frameworks i.e. joint FAQs, metadata tags, SLAs etc.
- *Secure e-mail* - developing a service using encryption to support joint work with shared clients.
- *Joint forms* - development and addition of/to Portal, e.g. change of address.
- *SUPER* – a jointly developed One Stop Shop for regulatory information for businesses.
- *Joint consultation* – a forum to co-ordinate consultation across local authorities and other bodies.
- *Cybrarian* – a bid to develop customised web access for people with range of disabilities.
- *SUPER 2* – a consumer advice website using SUPER technology and training for librarians to deliver advice.
- *Broadband* – research into broadband demand and availability to develop a Metropolitan Area Network for Norwich and joined up procurement in the rest of the County.

41. Further details of these existing projects are outlined in Appendix D, showing how each links to the IDEA/ODPM 'Building Blocks' identified earlier.

42. On the basis of the approach outlined in Section 3.7, the NCP has identified the following additional projects for its Phase Two bid for funding under the Local e-Government Programme, into the aggregated priority order designated by partner's votes (further details are provided in Appendix E). A number of these (e.g A-Z, E-forms, databases, CRM) can be consolidated into a larger, fundamental project around a joint information database to support both direct and mediated service delivery:

- A-Z/FAQs.
- Performance management framework for NCP.
- E-Forms.
- Property/customer/land databases.
- Customer relationship management 1.
- Life episodes/process maps.
- E-democracy 1.
- Marketing and take-up.
- Training, branding and information links.

- Contact centre development.
- Portal/further partners.
- Broadband awareness raising.
- SUPER 2/3.
- Targeted customer information 1.
- Customer research.

43. The NCP has also identified the following longer-term, aspirational, projects that are outside the scope of the current ODPM bid, but which will be progressed if suitable funding can be secured. Further details of these Phase Three projects are given in Appendix F:

- E-Forms back office.
- Customer relationship management 2.
- Portal secure data sharing.
- Member and joint officer agreement.
- E-procurement.
- Knowledge direct.
- Contact centre implementation.
- New One Stop Shops.
- Targeted customer information 2.
- Customer secure transactions 1/2.
- Geographical Information Systems 1/2/3.
- Training for home workers.

4. Customer Case

4.1 The Norfolk Customer Experience

44. Considerable customer research has already been carried out in Norfolk by members of the NCP to identify potential demand for e-services and different channels. This includes:

- Asking about access and use of the Internet, local government websites, and attitudes to data sharing via the 7,000 strong Citizen's Panel over a number of years.
- A 1000 person telephone survey on knowledge of local government, current access channel use, and potential use of different channels in future.
- Face to face surveys of potential channel use in South Norfolk, Aylsham and Swaffham as part of Best value Reviews on Access to services.
- Discussions with stakeholder groups about future access patterns in the above areas, plus West Norfolk.
- Discussions with front line staff about issues in answering "joined up" queries in the above areas.
- Detailed evaluation of the costs of different options in Norwich, South Norfolk, Aylsham and Swaffham.
- Discussions with Town and Parish Councils about their role in providing access in North Norfolk, South Norfolk, Breckland and Broadland.
- A week long survey capturing around 50% of all customer interactions with Norfolk County Council by service type, access channel, duration, interaction type (BVPI 157 transactions), cost, and how they were handled (i.e. where had they been previously, were they handled at this point or transferred on, and to where).
- Analysis of actual transactions at One Stop Shops in Wroxham, Aylsham, Downham Market and Fakenham.
- Analysis of the role and cost of voluntary sector organisations delivering support to citizens around local authority services.

45. From the information available, it is clear that the Norfolk customer experience can be one of satisfaction or frustration. On the positive side, customers will often benefit from the range of services available, the local orientation of service delivery and the commitment and dedication of council staff. However, many of their frustrations can stem from:

- *A failure to address needs as they arise* or on a preventative basis, with a consequential focus on crises and problem resolution.
 - *A complex and fragmented web of public service provision*, involving many organisations and much duplication of processing and information.
 - *Complex forms and guidance* and a multiplicity of sources of information and access routes to services.
 - *The absence of a holistic view* of customer needs and service provision in complex transactions or situations that involve a number of different agencies.
 - *Areas of exclusion* due to the different demographics, rurality, ethnicity and special needs of each council area.
 - *A lack of visibility* of opportunities for citizens to help themselves and others, stimulating community cohesion and reducing the reliance on statutory services.
46. These experiences are not, of course, unique to customers in Norfolk. But they are part of the very real challenge that all of the Norfolk authorities face in improving customer-responsiveness, joining up service delivery and allowing for diversity in different communities. Local e-government can help with this, and will certainly help to ensure improvements in the economy and efficiency of service delivery. But the real challenge, and the area that will most improve the Norfolk customer experience, will be the ways in which electronic government can help to deliver better outputs and outcomes for local people focused on their own life episodes and tailored to their individual needs and preferences – local people want economic and efficient public services, but they want effective public services even more.
47. Clarity about the nature of the customer's first point of contact is crucial in implementing the NCP's e-government projects when it is anticipated that around 80% of customer enquiries will be dealt with at the point of initial contact (e.g. local research suggests that some 80% of enquiries are dealt with within 3 minutes).
48. From a customer perspective it makes no difference how each person chooses to make his or her first contact with a council or other service provider – all expect to be treated with courtesy, listened to and assisted wherever possible, even where the contact has been made with the wrong delivery organisation (e.g. 50% of the calls to the County Council's 'General Enquiries' line do not relate to County Council services). The initial contact may be face to face in the person's home or in some other community setting. It may be across the reception counter of a local council office or in a One Stop Shop. Perhaps the contact is via e-mail, telephone or some other form of electronic communication. For many people, the preference may still be to write to their local council with queries, complaints or commendations.

49. Whatever form it takes, the customer experience begins with that first point of contact. And regardless of the nature of the access channel, the two elements that need to be clearly defined are the ‘width’ and ‘depth’ of the services available to the customer. The ‘width’ is straightforward – how many services are accessible for the customer from that initial contact point, e.g.:

- Is the reception desk a gateway to only services from one authority or service unit?
- Can the website offer links to the services of more than one council?
- Is the financial assessment officer in a One Stop Shop able to carry out a joint income and benefits assessment on behalf of social services, the district housing benefits service and the Department for Work and Pensions?
- Does the Council Information Centre provide help with form filling and also provide referrals to the Citizens’ Advice Bureau for advice on debt counselling?
- Does the social worker visiting an older person with physical disabilities who is in need of a holiday provide ‘signposting’ advice to appropriate private or voluntary sector holiday schemes?
- Does a visiting housing officer who cannot help with a tenant’s query about travel concessions for older people provide a hand off to someone who can?

50. The ‘depth’ of the service relates to the capacity of the initial contact point to deliver what the customer requires, e.g.:

- Is the query one of straightforward information that is accessible to the receptionist taking the telephone call?
- Can the e-mail request for a County Structure Plan be sent electronically to the enquirer without the need to involve the Planning Department?
- Does the reception desk take swimming pool bookings or do these have to be referred on to the relevant department?
- Does the waste recycling officer taking a call about fly-tipping for a colleague who is away from her desk, take ownership of the query, ensure that it is investigated and resolved, and get back to the customer to inform him of the outcome?
- Does the rent officer receiving a letter from a housing tenant about the death of her husband, undertake all of the administrative work required in his department, whilst agreeing with the tenant to notify all other relevant professionals in the area to minimise the burden on the family of the bereaved?

51. Having defined the expected width and depth of each contact point, and allowing for appropriate signposting, referrals and hand offs to other agencies, it then becomes possible to see all service access channels (including those of other agencies) as the ‘front end’ of almost all public and voluntary sector

services in Norfolk, and a possible gateway to some private sector services as well. From the customer perspective this should all be transparent and seamless in meeting their holistic needs.

52. Electronic service delivery can provide new or improved access routes for customers, but must still be viewed in the context of the customer experience outlined above. However, the particular benefits e-government should bring in Norfolk will include:

- *The provision of a range of access routes*, to better reflect the growing diversity of the customer base, their lifestyles and any constraints over their ability to use particular channels, e.g. recent research has shown that local people use a variety of ways to contact their council (63% using the telephone, 20% face to face, 13% by letter and 1% by e-mail). Given the pace of social and technological change, there is every likelihood that needs, choices and preferences will alter over time – offering people greater choice rather than restricting their access to fewer, if improved, access channels is likely to be a better policy.
- *The provision of new services or support* – making use of new technologies to offer previously unavailable or administratively costly services, e.g. hosting web pages for community groups, offering on line debating chambers or providing electronic access to statistical data.
- *Diagnosing and responding better to customer needs and wants* – the growing use of customer relationship management, knowledge management, data sharing and e-forms, should help to ensure that all parties involved in the process of administering or delivering services to customers are able to identify and marshal resources targeted at actual needs and accommodating specific preferences throughout the process of engagement.
- *Linking key life episodes and existing activities* to information passing, diagnosis and service provision wherever possible, e.g. front-end entry to specialist portals via ‘life event’ buttons.
- *Ensuring that information is collected once* and once only in a manner that collects appropriate consents and ensures that it is shared across all legitimate parties.
- *Delivering a high quality, efficient service* linking front end and ‘back office’ services across all areas of need, applied flexibly depending upon local and personal customer circumstances.

4.2 Future Needs and Expectations

53. The information age revolution has already changed the way commercial and public services operate throughout the world. The pace of change will only increase as the technologies become more widely accessible and pervasive. Like people across the UK, Norfolk citizens will expect to reach the services they want at times and in places that are convenient to them.

54. All three tiers of government in Norfolk must be able to provide services that take advantage of the improved speed and efficiency of new methods of delivery in line with heightened customer expectations. The core components of this will be:

- Building services around citizen's choices.
- Making local public services more accessible.
- Ensuring that new technology does not create a digital divide between those with ready access to electronic media and those without.
- Using information more effectively.

55. Alongside the factors already highlighted in Section 4.1, the benefits to Norfolk citizens of integrated public access and electronic service delivery will be:

- Choice of access (telephone/web/face to face etc.).
- Convenience (24/7, wherever possible and in line with customer needs).
- Simplicity (easier to understand).
- Responsiveness (rapid answers with information/transactions/guidance etc.).
- Reliability (it all works every time).
- Personalised service (ability to relate to the individual customer).
- Efficiency (time and cost expended).
- Effectiveness (giving customers what they want every time).
- Consistently high quality (eliminating variations and weaknesses).

56. The authorities in Norfolk recognise, however, that delivering customer-focused, easily accessible, joined up services will not be achieved through electronic means alone. As such, the aims, objectives, principles and approach advocated throughout this document will also be used as the basis for collaborative projects designed to improve traditional, face-to-face, service delivery. The NCP will also act as a catalyst for promoting the cultural changes required in each authority to support and 'mainstream' local e-government plans into the day-to-day business of councils in Norfolk.

4.3 A Model for Customer Contact

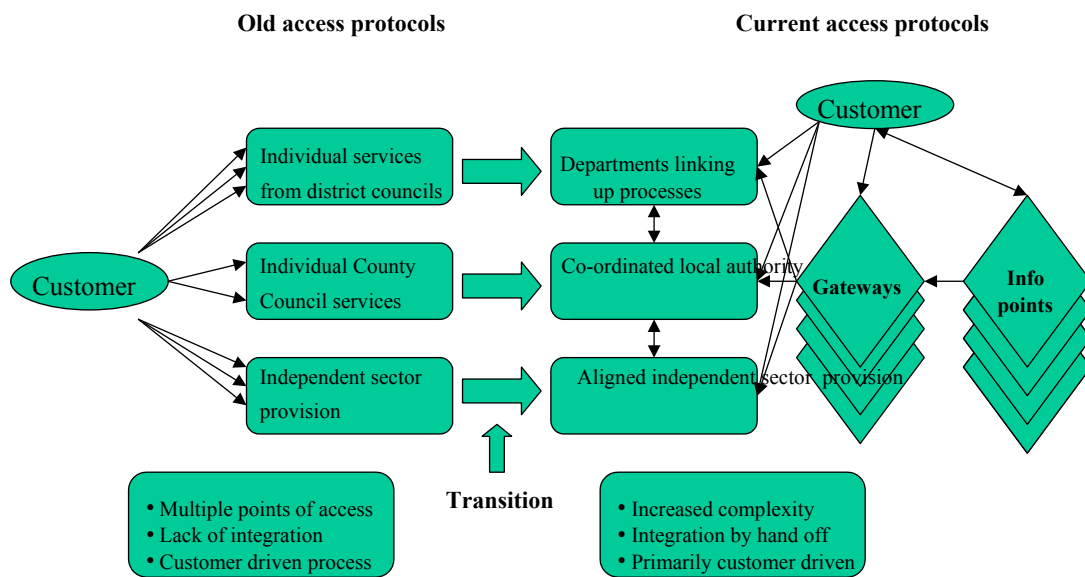
57. It is clear that all public services in Norfolk are moving from a provision-led structure, where customers have to drive multiple interactions with each and every service provider whilst performing all of the linking up themselves (i.e. the customer has to work the system), to a model where the delivery of services is more clearly focused on customer needs.

58. However, with e-government adding to the range of new or enhanced access channels, information points and gateways to assist the customer, there is a risk that customers will be faced with an ever expanding and confusing system of multiple provision, overlap and duplication. Growing provision in the voluntary and private sectors is also helping to compound this, where further information points and gateways exist, to the point where customers may be faced with a degree of information and access overload.

59. In spite of the shift in customer focus, the provision of public services still relies on hand offs and signposting, and the ability of any one authority (usually the authority with the first point of contact) to consider and address the holistic needs of customer is limited. In effect, the customer is provided with improved access but is left to his or her own devices to work the system and obtain satisfactory provision. The service delivery process is therefore both confusing to the customer and inefficient.

60. The transition in customer access described above is illustrated below:

Figure 2 – The Transition in Customer Access to Services



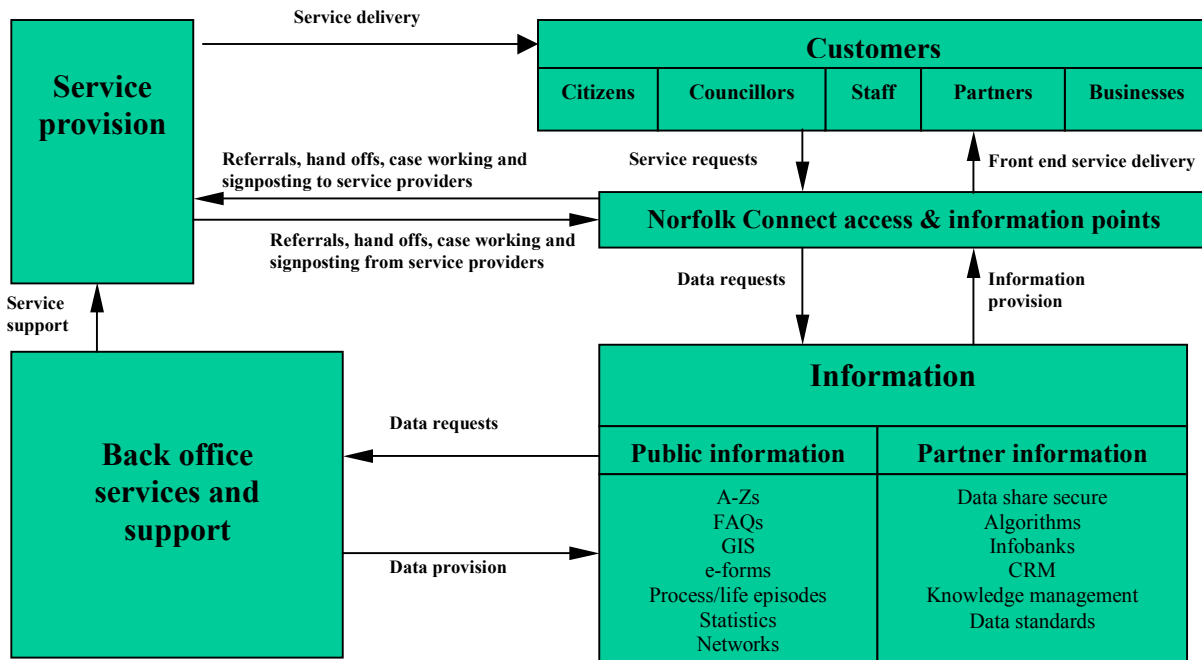
61. It is anticipated that the roll out of all the planned Norfolk Connect access channels and information points will begin to address the concerns above for the following reasons:

- Many of the new or enhanced access channels and information points will be recognisable and preferable from the customer point of view, e.g. great emphasis is being placed on facilities in market towns which already have a strong focus for service delivery and activity.

- An underlying assumption of all NCP projects is that any customer trying to access services, or information about services, via any channel operated by any of the partners, should have their needs fulfilled by as short a chain of referrals as is possible.
- A further assumption of all NCP projects is that the first and each subsequent point of contact throughout the customer experience should ‘own’ the transaction and ensure that they either deal with it or give it to someone who will then accept ownership – in this way, the customer does not have to drive the system.
- Over time, all access channels and information points will be equipped to deal with 80% of interactions immediately, regardless of whether they are operated by local authorities, other public bodies or the voluntary sector. The same capacity will be developed regardless of whether the access channel or information point is provided face to face, from within a building operated by one of the partners, over the telephone or via the Internet or other form of electronic service delivery. Similarly, as a result of mobile ICT, council representatives meeting customers in the community – including councillors – will be able to access the information they need to deliver a similar quality of service to that in Norfolk Connect points and outlets.

62. Building on the features described above, the new ‘model’ for customer contact is illustrated below:

Figure 3 – A New Model for Customer Contact in Norfolk



63. The model also links well with the 'Building Blocks' framework identified earlier, i.e.:

- Interactions = 'Service delivery'.
- Access channels = 'Norfolk Connect access & information points'.
- Trust and connections = 'Norfolk Connect access & information points' and 'Information'.
- Enablers = 'Information'.
- Core systems = 'Back office services and support'.
- People = 'Customers'

64. As part of the approach, the 'branding' of Norfolk Connect points will be important. Whilst it is true to say that many citizens do not know or care which organisation responds to their request for assistance or delivers the service or information they require, it is quite clear that branding is important for the local authority partners that make up the NCP. There are a number of good reasons why issues around branding will be tackled on each NCP project in a co-ordinated, practical and sensitive way:

- Distinctiveness is important to each authority.
- Individual authorities have their own responsibilities and accountabilities, e.g. council taxpayers in one district may not be keen on the perception that council tax revenues are being spent by their council on residents in another authority area.
- Contributions by individual partners need to be recognised on an appropriate basis, e.g. if one authority effectively leads the development of a given project by virtue of either expertise or funding, it would seem appropriate to badge any Norfolk Connect access channel or information point under their management as being 'owned' by them.
- Wherever possible, neutral branding should be used to badge Norfolk Connect access channels and information points to avoid boundary or demarcation disputes. This does not need to run counter to the idea of recognising either the contributions or distinctiveness of individual authorities, e.g. there is scope to badge more access channels and information points along the lines of, "A Norfolk Connect service brought to you Anywhere District Council...".

65. In line with the new model for customer contact, the NCP has identified the following vision for e-government services by 2005:

- Council services are available outside standard working hours.
- Internet access and e-mail is free to all citizens at their local library, e.g. free Internet access is already available in all 48 Norfolk libraries and a number of learning centres and this will be expanded by 2005 to be within 5 kilometres of every home.
- Local services are provided by a variety of ICT channels where appropriate.

- Public services are co-ordinated around key life episodes for citizens, e.g. via Internet portals.
 - Problems of data security and the authentication of electronic information have been overcome.
 - Council Information Centres, One Stop Shops and Contact Centres are multi-agency outlets offering advice and instigating action.
 - All councillors are online and trained in the use of the Internet and e-mail.
 - On-line voting and voter participation have been tested and further developed.
 - Websites are used to encourage public consultation and debate on council priorities and service improvements.
 - High capacity local networks are in place to support the continued growth of Internet use.
 - Council staff are enabled to telework from home.
66. For the longer-term, the NCP will continue to champion the cause of local e-government as an effective way of delivering the joined up, economic, efficient and effective services that communities most want. Its aspirations for the longer-term are best illustrated by the use of scenario planning – Appendix G sets out seven linked scenarios to illustrate how the comprehensive application of electronic government, and greater use of ICT in community settings, could affect the lives of a citizens, council officers, business people and communities. They provide a vision for how Norfolk might look in the future.

4.4 Ongoing Customer Research and Consultation

67. Having recognised the importance of planning on the basis of changing customer needs, preferences, flexibility, diversity and choice, the NCP will gather regular information to inform its decision-making on these matters. The main reason for this is to avoid the assumption that local government automatically knows what its customers want, e.g.:
- Most citizens currently require simple, straightforward transactions – but this could change.
 - Most people currently use the telephone to contact their council and a significant proportion of people seem to have a preference for face to face contact – but this could change, and in any case, other preferences still have to be catered for on the basis that a ‘one size fits all’ approach is not appropriate.
 - ICT is used and preferred by only younger people – the evidence doesn’t support this.
 - E-government needs to focus on improving existing service delivery – to a large extent this is true, but e-government offers opportunities to ‘add value’ to the customer experience and use technology to offer new or enhanced services.

68. The key elements of the NCP's planned approach here will therefore be:

- Specific research on customer needs and preferences (many of the projects in the planned forward programme include this).
- Regular consultation with local people, their advocates and representatives, through new and existing consultation processes to allow for two-way communications on e-government projects.
- Involvement of the LSPs wherever feasible to provide a gateway to community and business views on the rollout of specific projects.
- Regular communications with councillors, staff, unions and partner organisations to gather views on the appropriateness of planned developments.

5. Economic Case

5.1 Service Delivery Assumptions

69. On the basis of the 'Customer Case' outlined in the previous section, there are a number of key service delivery assumptions built into the NCP's plans which focus on the needs of customers:

- Staff in all authorities (and other partner agencies) should be given the training and information required to enable them to handle most simple enquiries without referring customers to other bodies.
- Staff should be given the training, information and authorisation to carry out a number of simple transactions and provide basic advice and guidance on a number of issues on behalf of other agencies.
- Staff should have the information, training and relationships to be able to successfully handover more complex queries to the right person, and have that handover accepted by the other person.
- Agreements will be in place to ensure information collected at the first point of contact will be in a form which is fit for purpose for those to whom it is handed on to.
- There will be a phased approach to more complex integration, including service level agreements, data collection and sharing protocols, XML-based front to back office systems integration etc.
- The development of new access channels will be accompanied by closing or reducing existing ones and transferring resources, i.e. closing existing service outlets in locations where joint One Stop Shops are developed, stopping direct calls to departments where contact centres are set up, replacing old websites etc.

70. From local research, it is clear that:

- An average of 30% of people do not know which tier of local government provides any particular service, and may therefore go to the wrong place.
- Many staff do not have access to the full information they need to provide a good service to the public and waste time trying to find it.
- Around 80% of contacts are 'simple' (less than 3 minutes in duration).
- A combination of basic information in electronic form (including Frequently Asked Questions) and process map based scripting enables the transfer of activity from 'professional' back office staff to front line employees.

- A significant proportion of time is wasted due to incorrect or inadequate information being passed on between front and back offices including re-keying and follow up calls to check data.
- There are a number of potential customers who could be persuaded to use cheaper channels – notably the Internet - if the service was available and of sufficient quality.
- There is a duplication of databases, public outlets and information leaflets that could be rationalised.
- The main barrier to use of the Internet is lack of access due to low income or low skills – which UK Online for Learning, the People’s Network and other programmes in the County are tackling.

71. However, there are also barriers to the realisation of the unit cost savings implied above:

- There is, and will continue to be, a significant minority of people who prefer face to face contact and who are reluctant to embrace Internet-enabled access channels.
- This minority is also the group that tends to be the heaviest users of local government services.
- There is considerable unmet demand that is currently being artificially restricted by difficulty of access.

5.2 Short to Medium-Term Economic Impact

Anticipated Impact within Local Authorities

72. It is important that the short and longer-term economic impact of the NCP’s programme is viewed on the basis of a ‘whole of Norfolk’ account, recognising that not all of the authorities in the partnership will see a consistent pattern of costs and benefits emerge. In overall terms, however, it is anticipated that the full programme of NCP projects will deliver more benefits than costs to each and every partner authority over the longer-term.

73. In the early years of the NCP’s programme, particularly the first two years, it is anticipated that the extra costs of implementing e-government across the County will outweigh the economic benefits. Establishing the necessary agreements, procuring joint systems, building content and cleansing databases will take a year to 18 months before real, tangible, differences are seen – apart from key targeted areas of high demand. Marketing campaigns to increase take up of web enabled services are likely to increase demand for services via all channels over that period and it will be difficult to keep overall costs down unless conscious decisions are made to restrict access via non Internet channels.

74. As staff training beds down and information becomes available, unit cost savings in front line staff will start to appear around the areas identified in Section 5.1. There may also be some savings in back office

costs as a result of the increase in contacts/calls being dealt with at the front end, although there will need to be considerable customer re-education to make major inroads into costs via this route, as well as more front to back office systems integration.

75. The main improvements in cost-effectiveness will come as a result of:

- Better targeting of services/support to customers.
- Process efficiencies.
- Savings resulting from increases in the self-help and independence of customers.
- Efficiency in staff utilisation.

Anticipated Impact in the Wider Community

76. There should be fairly immediate improvements in customer satisfaction when more queries can be dealt with at the initial point of contact, e.g. the SUPER business case clearly identified major savings for businesses in using the system, and these will be duplicated in citizen contact because of the reduction in the time they take to get to the services they need.

77. Customer satisfaction should also increase as research clearly shows that the more people know about services, the more highly they value them. The NCP's work may also increase participation in democratic systems, although the relationship between knowledge, access and participation is not as linear as with satisfaction.

78. It is anticipated that joint marketing will also increase use of library terminals and demand for at least basic ICT training, which should improve the County skill base.

5.3 Longer-Term Economic Impact

Anticipated Impact within Local Authorities

79. From year three onwards, it is anticipated that there will be significant economic benefits arising from the NCP's programme of e-government work. These will be in two main areas:

- Reductions in the unit costs of service delivery, as the economic benefits outlined in Section 5.2 begin to impact and initial investment costs tail off.
- Reductions in the absolute costs of service delivery, as a result of the increased numbers of customers using cheaper access channels.

80. However, there is still the danger of the ‘banking effect’, where people do smaller amounts of business more often, leading to increased use of all channels rather than transferring between them. The realisation of actual savings will also depend on the volume of customers who are prepared to use the newer, improved access channels, such as One Stop Shops and call centres, instead of existing service delivery mechanisms, e.g. in economic terms, it is only sustainable to add a joint One Stop Shop in a market town if the newer access channel allows for the closure and transfer of resources from existing single authority outlets or service access points.
81. Alongside the positive effects over the longer-term, there may be some largely hidden economic costs resulting from the planned e-government projects, e.g. the costs of removing idiosyncrasies in the drive to improve and join-up services for the benefit of Norfolk customers.

Anticipated Impact in the Wider Community

82. Whilst the longer-term impact of the NCP’s programme on the wider community is extremely difficult to predict with any accuracy, it is likely to have a wide range of positive effects on the social and economic well being of the County. Alongside the impacts already identified in Section 5.2, it is anticipated that these longer-term benefits will include:
- Reductions in the social exclusion of certain groups of citizens.
 - Increased community participation/social cohesion.
 - Improved knowledge and awareness of local authority services.
83. There should also be benefits in collaborative working which will avoid duplication and open new opportunities in regeneration projects and use of national and European funding.

6. Financial Case

6.1 Funding Strategy

Existing Funding (2002-05)

84. The table below identifies the resources forecasted to provide funding for e-government projects for the three years to 2005, identified by the Norfolk authorities in their original IEG2 statements. Note that these have not been developed in mutually consistent way, and may change when some authorities resubmit their IEG2 Statements:

Authority/ Funding	IEG money (£000k)	EU funding (£000k)	Govt. funding (£000k)	P/ship funding (£000k)	Internal resources (£000k)	Savings (£000k)	Other resources (£000k)	Totals (£000k)
Breckland	400	151	1,239	676	3,479	0	0	5,945
Broadland	400	0	0	0	740	0	180	1,320
Great Yarmouth	400	0	0	0	1,249	0	0	1,649
King's Lynn	400	0	0	160	30	0	0	590
Norfolk	400	200	70	650*	19,190	0	0	20,510
North Norfolk	400	0	372	30	272	0	0	1,064
Norwich	400	0	5,556	0	8,983	1,787	0	16,726
South Norfolk	400	0	20	75	166	0	0	661
Totals	3,200	351	7,064	1,591	36,177	1,787	940	51,110

* This represents the funding received from ODPM for Phase One of the Local e-Government Programme

85. In progressing its work on joint projects, and in line with the 'principles' identified in Section 3.4, there may be scope for the NCP to cross-subsidise the financial contributions of some authorities that have less internal resources.

Sources of Funding for Phase Two NCP Projects

86. A number of opportunities exist for external funding which are detailed below. This shows what external funds exist, their purpose and criteria. As detailed specifications and business cases are developed for each individual project, they will be matched against funding opportunities, as well as being examined to see if savings from joint procurement are sufficient to allow them to proceed from funds already allocated within individual authorities for e-government developments:

Source	Amount	Timescale	Match%	Match against	Purpose	Comments
Objective 2	Variable	To 2006 (2005 for transitional areas)	At least	Non EU	Economic regeneration and some social in designated areas	Capital plus Objective 3 related revenue
Local e-Government Programme (national)	Typically £2m +	Opens December 2002	Not specified	Any	Building blocks for e-government	Will be in partnership with other authorities
Local e-Government Programme (partnership)	£300k now and up to £3m	Business case January 2003	Not specified	Any	Joint service delivery	Includes districts
Local e-Government Programme (Innovations Fund)	Variable	-	-	-	Innovation in e-government	-
ISB	£0.5 to 3m	Round 6 Spring 2003	25%	"local"	Improved joined up services	Need at least two public sector partners
PFI – one stop shops	Not specified	Initial bids December	Co-financed	-	Joint service delivery in shared premises	Need district or other public sector
PFI other	Not specified	Open call	Must meet revenue costs	-	Transfer of risk from public to private sector	Will transfer capital assets to private sector
Objective 3	Variable	Two rounds annually	-	Non EU	Training and skills	LSC, EEDA co-finance some measures with others being direct bidding.
INTERREG	Up to 0.5m	Two rounds	50%	Non EU	Transnational best practise in spatial	Two sets of potential

Source	Amount	Timescale	Match%	Match against	Purpose	Comments
		annually			development	transnational partners
NOF	Different streams have different amounts	Series of one off calls	Not specified	-	Series of project streams around ICT skills, access, etc	Some done centrally and some via Resource
Health co-finance	Varies	December for worked up business case	not set	Any	IT infrastructure and information systems within and across the health systems especially for shared client records, e.g. in mental health, learning difficulty.	Unlikely to be useful source of funding as health is priority. Have asked for money for option appraisal for Single Assessment Process for older people.
Connecting Communities	Up to 0.5m	By April 2003	None specified	Any	Broadband networks	Community led
EEDA	£0.5m but may rise	From April 2003	None specified	N/A	To support local economic partnerships i.e. STF based on business plan	-
Rural Development	£3-4m plus £1m transition pot	From April 2003	At least 50%	Any	Available in designated areas. Soon to be all of Norfolk and renamed Rural Renaissance.	Prefer capital bids
LEADER Plus	£3m over 3 years	Up to 2005	At least 50%	Non EU	Available in designated areas for community led projects	Based on plans of local management groups
Market Towns	£0.5m	Up to end 2003	50%	Any	Community led projects in 6 designated towns	Based on local delivery plan
e-TEN	Typically £1m per project	Two rounds annually	Either 50% or 90%	Non EU	Roll out of existing technologies to improve service delivery	Transnational partnerships
e-Content	Around £1m per	Further round	50%	Non EU	Digitisation or	Transnational

Source	Amount	Timescale	Match%	Match against	Purpose	Comments
	project	Spring 2003			Internet services	partnerships
Framework 6	Either £1m projects or parts of larger Integrated Projects	Opens Spring 2003 to 2007	50%	Non EU	Near market ICT Research and Development or socio economic studies re application of ICT	Transnational partnerships
Other EU funds	Variable	Regular calls	At least 50%	Non EU	Range of calls for projects in the fields of culture, education, spatial planning and environment	Some need transnational partnerships
EEDA Big Ideas	Big	Opens early 2003	Not known	Any	Wanting large scale high profile projects that will have a major impact on the eastern region	Details to come
SRB	Variable	Number currently running at different stages in Kings Lynn, Thetford, Norwich, Great Yarmouth	Variable	Any	Economic regeneration in designated areas of the county	Each have separate business and delivery plans specific to their area. To be phased out in favour of Investing in Communities Programme
Heritage Regeneration Schemes	Variable	Open call	No specified		Infrastructure improvements around historic building revamps	Normally led by district or building owner
Local Transport Plan	Large	Annual plan review and submission	No specified		Transport infrastructure and subsidy	Annual review of five year plan
Public Transport Challenge Funds	Variable	Occasional fixed calls	No specified		Improving public transport – normally buses	In partnership with operators

Source	Amount	Timescale	Match%	Match against	Purpose	Comments
Strategic rail Authority	Variable	Annual round	No specified		Developing supporting infrastructure around the rail network	In partnership with operators
Heritage Lottery	Capital but possibly revenue for a fixed period	Varied by streams relating to size of project	No specified		Range of opportunities around access to heritage including museums etc	Looking to fund more in Eastern region
DCMS	No specified	Proposals 12 months before cash	No specified		Looking for innovative project ideas around culture arts and sports	Need to approach them with a project instead of waiting for call
Wolfson Libraries Challenge bid	£3m pot annually	Annual call	No specified		New developments in library service	
Investing In Communities	Large regional pot	Annual bidding from 2003	Not yet known		Social as well as economic regeneration	In 10% most deprived wards in region. Replaces SRB over next three years. Community led based on broad based plan
Education Standards fund	Large formula driven pot	Annual based on bid	Variable		Schools related purposes, but some can be retained centrally such as NGfL broadband money	Some of the regional NGfL money can be bid against e.g. for curriculum related content development
School Funding	Various challenge pots	Number of specific or open calls	Variable		Although the bidder must be a school, there are a number which involve them in links with the community, or other bits of the public and voluntary sector e.g. extending schools, Beacons etc	Potential to interest schools in links to e-service projects as part of their broadening community role

Source	Amount	Timescale	Match%	Match against	Purpose	Comments
LSC funding		Annual bidding round plus open calls	Variable – some 100%		Some funds available for post 16 learning including family learning	
Identification, Referral and Tracking of Children and Young People at risk	£100k	2002/3 – 2003/4	Non specified		To ensure each child at risk will be identified, referred to appropriate preventative services and that their progress will be tracked (.) on prevention	Partnership project including Education, Social Services, YOT, Health, voluntary sector etc. Money only available for staff not systems development
Neighbourhood renewal Fund	£4m	To 2007	Not specified		Economic Regeneration in Great Yarmouth	Needs to contribute to neighbourhood Renewal strategy

6.2 Impact on Lead Authority

87. Given its size and role as lead authority within the Partnership, it is clear that Norfolk County Council will pick up a larger share of the funding, programme and project management costs than other partners. It will be important, however, to limit the extent to which these costs default automatically to the County Council, given its own ambitious agenda of internal electronic government projects. For this reason, the forward programme of planned projects have built into them an allowance for ‘management overheads’ to reflect the need to fund some of the programme and project management arrangements, additional administrative work and professional services required to make the programme a success (e.g. legal, ICT and procurement expertise).

6.3 Cost/Benefit Analysis

88. It is difficult to predict with any accuracy the likely cost/benefits of the full programme of NCP projects at this stage, given the uncertainties about procurement options, technology platforms, staffing numbers and likely volumes of customers. This analysis will be a key component of the planning for each individual e-government project that is commissioned by the NCP. However, the table overleaf provides a high level analysis of the broad areas of anticipated cost reductions and cost increases to 2004:

Cost reduction		Cost increase	
Service delivery costs	↓	NCP set up and investment costs	↑
Impact of channel switching	↓	Awareness raising and promotion	↑
Efficiencies in administration	↓	Short term surge in activity volumes	↑
Synergies in service provision	↓	Removal of idiosyncrasies	↑
Better targeting of support	↓	Short term costs of channel duplication	↑
Staff utilisation	↓	Take up of benefits	↑
Cross-agency front end integration	↓	Take up of other services	↑
Cross-agency back end integration	↓	Opportunity costs of staff involved	↑
Promotion of self help & independence	↓	Short term costs of knowledge sharing	↑
Reduced costs of managing data	↓	Programme/project management	↑

6.4 Best Value Implications

89. E-government in Norfolk is not ‘just another project’. It is an integral part of the way all councils will work. As such, the NCP’s programme of work will be integrated, wherever possible, with the Best Value Reviews and Best Value Performance Plans of all authorities and used to underpin new ways of conducting council business and decision-taking as well as new developments in community leadership.

90. Nationally and locally there will be three ways of measuring the success of the NCP’s programme of work:

- The availability of electronic services.
- Their take up.
- The value for money provided by local e-government.

91. Nationally, the ODPM and others will look to measure success through BVPI 157 and the audit, inspection and assessment regime in local government. Whilst the partner authorities will work to ensure that their individual and collaborative work on e-government meets these requirements, the NCP will also develop a framework of performance measures during 2003 to enable it to demonstrate that Best Value is being achieved from the resources used to fund local e-government.
92. A 'balanced scorecard' of measures will be identified to enable both *monitoring* and *analysis*. The monitoring aspect will look at what is done, at what level, at what cost, with what effect and how efficiently. The analysis will look at how things are done, which may prompt questions about whether tasks can be done in more efficient or effective ways.
93. The balanced scorecard will contain both quantitative and qualitative performance measures, including:
- *Cost indicators* - the actual cost of delivering the service and its component parts, e.g. the annual revenue costs of providing a Norfolk Connect access channel or information point.
 - *Productivity indicators* - the amount of effective work completed by staff in a defined length of time, e.g. number of face to face enquiries dealt with by a One Stop Shop per month.
 - *Customer satisfaction rates* – analysing the extent to which customers are satisfied with their treatment and the outputs/outcomes of their service interaction, e.g. percentage of customers that felt the service provided by their telephone Contact Centre was 'excellent'.
 - *Utilisation rates* - the extent to which available services are used, usually expressed as a percentage, e.g. proportion of customers using a Council Information Centre to access the services they require.
 - *Time targets* - the average time taken to complete or carry out defined units of work, e.g. the average time taken to respond to telephone calls from customers.
 - *Volume of service* - a crude measure of work performed or enabled, e.g. number of customers visiting a Norfolk Connect website or portal.
 - *Demand indicators* - usually a crude measure comparing the service provided to some broad concept of potential demand, e.g. number of customers accessing a council website per day.
 - *Resource indicators* - a measure of the resources consumed in delivering or enabling a service, e.g. kWh energy consumed per square metre in a council Contact Centre.
 - *Sustainability indicators* - measures that track the state of the environment linked to the local situation and local policies, e.g. calculated reductions in carbon dioxide emissions resulting from Norfolk Connect energy efficiency initiatives.
94. Having identified suitable performance measures, the NCP will then compare performance against the following types of benchmark or yardstick:

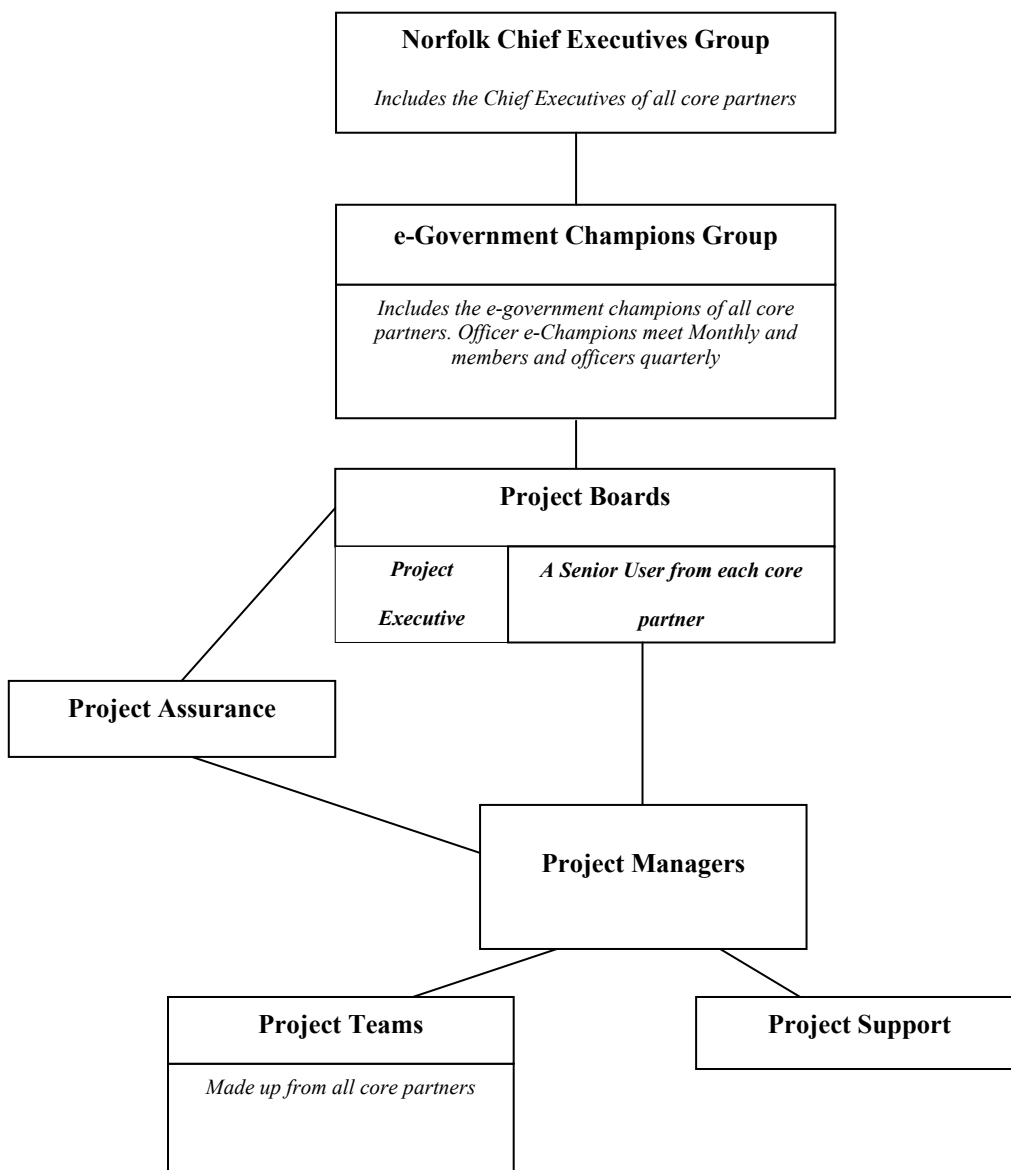
- *Time* - comparing this year's performance with last year's.
- *Standards* - comparing actual performance with some standard that may be locally or nationally derived.
- *Intra-service* - comparing the performance of one centre/function/channel with another, e.g. customer satisfaction in one local Contact Centre with similar Centres.
- *Independent sector provision* - comparing against external provision where possible, e.g. the costs of Norfolk Connect front end staff compared to those in the voluntary or private sector.
- *Inter-service* - comparing against similar services in other areas, e.g. access channels and service information points provided in other counties.

95. Given the importance of this work within the overall programme, the initiative will be taken forward as a project in its own right (and also forms part of the Phase Two bid to ODPM). The outputs from such a project might also be of interest to other local e-government partnerships around the Country.

7. Management Case

7.1 Programme/Project Management

96. The NCP's programme of e-government projects will be managed according to the following hierarchy:



97. The e-Government Champions Group acts as the ‘Programme Board’ for the NCP, providing overall direction and management of all projects. It is also accountable for its success. The group is responsible for any publicity or other dissemination of information about the projects. It has a series of PRINCE 2 compliant Project Boards reporting to it via the Project Executive. The e-Government Champions Group reports currently to the Norfolk Chief Executive’s Group, although this may change over time as the County and District-based LSPs become more mature.
98. Individual projects are managed in line with PRINCE 2 and delivery is in line with the stages detailed within each assignment’s high-level project plan. Each stage of a project is signed off prior to the commencement of subsequent stages.

7.2 Change Management

99. In project management terms, any deviation from the originally agreed project plan for each assignment is subject to change control and the approval of the e-Government Champions Group in its capacity as the Programme Board.
100. Alongside the project management framework, there will also be a number of important change management issues that need to be addressed by the NCP throughout the lifecycle of its planned programme. For this reason there will be a need to establish a forum for tackling cross-partner issues concerning human resources (HR), land & property and stakeholder consultation to name but a few. These matters will be tackled, as appropriate, by specific ‘task and finish’ groups reporting to the Programme Board. Representation of the task and finish groups could reflect existing Countywide professional groups, e.g. NORPOG on HR issues.

7.3 Dependencies/Contingencies

101. There are a number of overall dependencies and contingencies that were detailed in the return to the ODPM in September 2002. A log of these is maintained linked to the risk log. This includes a high level programme plan identifying dependencies and contingencies between elements of the set of projects which is checked by the Programme Board to ensure delays in one project do not affect others, or if they do, that remedial action is taken.

7.4 Benefits Realisation

102. There are a number of key assumptions that must be fulfilled before benefits are achieved. These are included in the NCP’s risk log and monitored to ensure benefits are realised.

7.5 Risk Management

103. Standard PRINCE 2 risk management procedures apply to the NCP's programme and project management. A risk log is maintained and reported against at monthly meetings and on an exception basis.

7.6 Timetable

104. A detailed timetable will be produced once information has been received on the projects that ODPM will support with funding. However, work will be undertaken during February/March 2003 on detailed specification of NCP's top priority projects to enable a start to be made as soon as funding is secured. In most cases there is likely to be a three-month lead for procurement purposes.