

**Council of the Isles of Scilly
IEG Implementation Business Plan**

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1 Introduction

1.1 Purpose

- 1.1.1 The purpose of this business plan is to identify how the Council of the Isles of Scilly proposes to commit the IEG money in its entirety by March 2006. Failure to achieve this objective may result in the ODPM requesting the return of some of the IEG funding. The objectives of the business plan were agreed at a meeting with Dr Peter Blair when he visited the Isles of Scilly on 5-7 April 2005.
- 1.1.2 It was agreed that the business plan should include a new mission statement, full details of the reporting structure and how the action plan will be delivered.

1.2 Approval

- 1.2.1 This business plan includes timescales and budgetary costs for delivering the IEG requirements. The plan must be approved both by the Council of the Isles of Scilly and the ODPM's office by the end of May 2005 with progress being made on the objectives identified in the plan by July 2005.

2 Mission statement

2.1 Corporate plan

- 2.1.1 The Authority's position for modernising service delivery is embodied in its Corporate Plan:

The objective of the Council of the Isles of Scilly is to maintain and improve the quality of life of the Islands' community by the provision of services on a value for money basis

- 2.1.2 The statement is at the core of all services and applies equally to the e-government strategy.
- 2.1.3 The Council's approach to electronic government is that it provides a means to facilitate a more socially inclusive environment and to expand the development of services and technology to the community with no adverse effect on the environment.
- 2.1.4 The challenge of e-government is especially important for a small authority working in a best value regime and the authority recognises the need to use modern technology to work more efficiently and to meet the changing needs of the community.
- 2.1.5 In aiming for a future for the Isles of Scilly that respects and builds upon its unique heritage and environment, the Council of the Isles of Scilly will work for the residents of the Islands to endeavour to ensure that everyone has the opportunity to lead a full, healthy and satisfying life.
- 2.1.6 In pursuing this aim, the Council will:
- work in partnership with all those who can contribute towards securing a high quality of life for people in the Islands;
 - ensure that any services it supplies, or pays for, are of the highest quality that can be achieved with the resources available;
 - ensure that key services are available when the customer needs them whether within or outside working hours;
 - exercise the statutory powers and functions of the Council;
 - ensure that each individual is treated with due care and respect in his or her dealings with the Council;
 - ensure that what it chooses to do, it does well;

- act as a good employer in relation to its staff;
- ensure that the Council members and its staff observe the highest standards of integrity in all that they do.

2.2 Electronic Delivery

2.2.1 The Council of the Isles of Scilly will implement these services for convenient access by all customers:

2.2.2 Council information will be accessible over the Internet by computer 24 hours a day, 7 days a week. This will contain:

- information service that provides answers to the most common requests without the need for the public to make the request direct to a member of staff;
- full service information;
- applications for services: all the forms that are used to apply for services will be capable of being completed on-line or printed off directly instead of having to be posted or collected;
- Tourist Accommodation Brochure: the complete listings will be available for downloading as a PDF and a mail order form for books, DVDs, videos and point of sales items will be capable of being completed on-line or printed off directly;
- the full range of information about the Corporate/ Community Plan; key objectives; the sustainable economic development strategy; sea fisheries bylaws; environmental health; advice on crime and disorder; school's educational plans; improvement plans etc and details regarding the current structure plan and the forthcoming Local Plan;
- access to the Council's services from the library, the Harold Wilson Learning Centre and the proposed off-island ICT Centres;

2.2.3 It will be necessary to ensure that high capacity local networks are in place using broad-band technology to support electronic delivery and that members and officers are competent and skilled in the use of Information and Communications Technology (ICT).

2.2.4 In addition the Council will maintain a Customer Relationship Management (CRM). This will ensure the progression of a telephone call from its initiation to final clearance will be as efficient and user-friendly as possible. This can be generated by telephone to reception during office hours or via e-mail at all other times.

3 Reporting mechanisms

3.1 Programme board

3.1.1 In January 2005 the IEG programme board was convened. This board meets monthly and reports directly to the P&R committee.

3.1.2 Membership of this board is

- Christine Savill - Members e government champion
- Barry Archer - e government project sponsor (Chair)
- Steve Watt - e government champion
- Sue Davies - e programme manager
- Neville Gardner – Customer services

3.2 Project Team

3.2.1 A project team has been set up to deliver the e government programme within the Council of the Isles of Scilly . This team meets fortnightly . Membership is as follows

- Sue Davies: Programme manager
- Steve Watt: Tourism ; ICT; IEG; development ; maritime ; Broadband
- Allan Hicks: Airport and Fire

- Neville Gardner: Technical Services
- Ian Hamilton: Housing; Homelessness; Industrial properties
- William Thomas: Civil contingencies; Communications; Building a Safer Community
- Daryl Foster: IT infrastructure , Web site , IS support
- Suzanne Pender: Modernisation agenda ; Education ; LLL; Licensing; Central Services
- Sara Hoyle/ David Corners: Finance; Benefits ; Personnel; Payroll
- Craig Dryden: Planning ; Economic Development ; AONB
- Harry Charnock: Social Services
- Representative from Cambridge & School (as necessary): To be agreed by Suzanne Pender
- Representative for PCT/Health (as necessary): To be agreed by Harry Charnock

4 Action plan agreed with Dr Peter Blair

4.1 ‘Traffic Lighting’ of Priority Outcomes

4.1.1 In the IEG4 return authorities identified by means of ‘traffic lights’ their delivery of each of the priority outcomes. The traffic lights showed actual delivery as at 20/12/2004; and anticipated delivery as at 31/03/2005; 31/12/2005; 31/03/2006.

- Red indicates that the authority do not expect to be in a position to deliver the priority outcome at the given date.
- Amber indicates that the authority expects to be in a position to partially deliver the priority outcome at the given date.
- Green indicates that the authority expect to be in a position to fully deliver the priority outcome at the given date.

4.1.2 By March 2006 the ODPM expects that all R and G priority outcomes will be returned as ‘Green’.

4.2 Priority Outcomes Concessions

4.2.1 It was agreed that the following priority outcomes can be left as red (i.e. will not be enabled by March 2006) on the IEG4.5 return for the Council of the Isles of Scilly provided suitable narrative in the comments justifies this outcome

- R2 Online access to information about educational support services that seek to raise the educational attainment of Looked After Children.
- R15 Online public e-consultation facilities for new proposals on traffic management including publication of consultation survey results.
- G13 E-forms for parking ‘contravention mitigation’ including e-mail notification of form receipt and appeal.
- G15 Mobile office service using technology to offer Council Tax and Housing Benefit claims directly from citizens homes.
- R19 Remote web access or mediated access via telephone for authorised officers to information about ‘care packages’, including payments, requests for service and review dates.

4.2.2 It was agreed that the following priority outcomes could remain at amber (i.e. partially delivered by March 2006) on the IEG4.5 return for the Council of the Isles of Scilly on the understanding that the Council would provide partial services as detailed below.

- R1 Parents/guardians to apply online for school places for children for the 2007 school year.
Partial delivery requirement: Include details of options available and admissions procedures for post 16 education.

- 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.
Partial delivery requirement: Include details of courses available at the school.
- 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.
Partial delivery requirement: Information provision where applicable.
- R8 Online receipt and processing of planning and building control application.
Partial delivery requirement: On line access to forms for planning applications.
- G5 Public access to corporate GIS for map-based presentation of property related information.
Partial delivery requirement: Corporate availability of GIS on demand.
- G6 Sharing of trading standards data between councils for business planning and enforcement purposes.
Partial delivery requirement: Include a link to Cornwall County Council site.
- R11 Delivery of ‘added value’ around online payment facilities, including council tax and business rates balances online or via touchtone telephone dialling.
Partial delivery requirement: Upgraded telephony system to provide one point of access into the council. Town Hall front office currently can provide details of these balances face to face or by telephone.
- G11 Registration for Council Tax and Business Rates e-billing for Direct Debit payments.
Partial delivery requirement: Consider electronically delivering council tax and business rate bills if direct debits are considered feasible (R10).
- G12 Integrated ICT infrastructure and support to ensure the consistent delivery of services across all access channels based on e-enabled back offices and smart card interfaces for council library, sports and leisure services
Partial delivery requirement: Concentrate on delivering information and downloadable forms via all access channels; look into any back office integration as a secondary activity.
- G16 Systems in place to support joined-up working on children at risk across multiple agencies.
It was agreed that Sue Davies will talk to Harry Charnock to clarify how the Council of the Isles of Scilly will address joined up working across multiple agencies for children and report back to Dr Peter Blair.
- G17 Joint Assessments of needs of vulnerable people, using mobile technology to support workers in the field.
Partial delivery requirement: Provision of joint assessment which is already in place.
- G24 Integration of customer relationship management systems into back office activity through use of enabling technologies such as workflow to create complete automation of business processes.
Partial delivery requirement: Adopt a measured approach to workflow.

4.3 Objectives

- 4.3.1 At the meeting with Dr Peter Blair on April 7th it was agreed that the concessions to the Council of the Isles of Scilly on delivering their Priority Outcomes detailed in section 4.1 must be underpinned by a clear action plan to deliver the remaining Priority Outcomes and increase the percentage delivery of the BVPI 157 to at least 80%. A list of nine objectives was identified which, if implemented within the agreed timescale, would deliver the required outcomes for the ODPM. This section provides a summary of these objectives. Following sections expand on the requirements of each of these objectives, setting out the current position, detailing the work required to deliver them and recommending options for delivery.

4.4 New website

4.4.1 Phase 1 - Information provision and forms on line

4.4.2 Phase 2 - Interactive transactions

4.4.3 Timescale:

- Website in place by end June 2005
- 50% information available by beginning August 2005 (including forms available on line)
- 70% information available by beginning October 2005 (including forms available on line)
- 100% information required by BVPI 157 on line by end December 2005 (including forms available on line)

4.5 Improve the telephony

4.5.1 One point of contact for customers

4.5.2 Timescale:

- Clear plan to deliver in place by the end of June 2005
- Delivery at Wesleyan Chapel and Hugh Street Building by the end of June 2005
- Remainder of offices by the end of August 2005

4.6 Contact management system

4.6.1 This must provide a 'first time fix' solution it does not have to be a full blown Customer Relationship Management (CRM) system. The chosen solution must provide a means of recording a contact and allocating a unique reference number to the call.

4.6.2 Timescale: Live by the end of December 2005.

4.7 Improved library service

4.7.1 Implement facilities to bring the library on the Council of the Isles of Scilly into the electronic age.

4.7.2 Timescale: Beginning of August 2005

4.8 Inter Island network and community facilities to provide remote access to council services for residents and members

4.8.1 The technical solution must include a facility which is easily accessible and provides a working environment which is in keeping with the technology.

4.8.2 Timescale:

- Inter Island network – end of July 2005
- Community facilities – March 2006

4.9 Direct Debits

4.9.1 Investigate a clear business case for extending receipt of payments via direct debits or debit card for all Council invoices e.g. council tax, marriage services, licenses, airport fees etc.

4.9.2 Timescale: End of December 2005.

4.10 GIS initiative to be made available corporately

4.10.1 Put in place a GIS system which enables all officers to view, with a small number of staff able to update.

4.10.2 Timescale: End of December 2005.

4.11 Electronic document management (EDM)

4.11.1 Consider EDM for planning application details and access to committee reports.

4.11.2 Link into DOH requirement for Electronic Social Care Records for Social Services.

4.11.3 Timescale: December 2005.

4.12 Review the options re e procurement

4.12.1 Timescale – End of March 2006

5 New website

5.1 Current position

5.1.1 The existing website for the Council of the Isles of Scilly is a flat web site which was developed for the council by a company on the Islands which is no longer undertaking web development. The website links to the award winning Simply Scilly site which is managed by the Tourist Information Centre. The Simply Scilly website was provided by a company called TIScover who specialise in Tourist Information web sites. This web site comes with a content management system which enables staff, with adequate security, to modify the tourism information. In addition there are links to the AONB website.

5.2 Requirement

5.2.1 The delivery of a fully interactive web site is to be a phased implementation.

- Phase 1 will be the delivery of Information provision and forms on line.
- Phase 1 must include a user friendly, easily maintained content management system.
- Phase 2 will be the complete interactive website.

5.2.2 The timescale for delivery of Phase 1 will be:

- Website technology and content management system in place by End June
- 50% information available beginning August (including forms available on line)
- 70% information available beginning Oct (including forms available on line)
- 100% information required by BVPI 157 on line by end December 2005 (including forms available on line)
- In some cases the information will be available via Links to associated authority websites e.g. Cambridge Education; Cornwall Fire Brigade etc.

5.2.3 In order to achieve this the work must start immediately on

- Looking at the options available in the marketplace, including partnership working and the National Projects.
- Analysis of all forms, rationalise to generic forms where possible.
- Identifying any services where requests are currently received over the phone or by word of mouth and therefore no form currently exists.
- Analysis of information required re each of the transactions detailed on the BVPI157 return and how to make this information available in electronic format. This must then be reconciled back to the abridged Integrated Public Sector Vocabulary (IPSV).

5.2.4 In addition to providing information and downloadable 'service request' forms Phase 1 of the website implementation must also:

- Link to Simply Scilly – Upgrade DMS to enable Tourist Information to update boat times on Simply Scilly daily (R14).
- Provide members with easy to manage web pages (R6).
- Provide online facilities for calculating Housing and Council Tax benefits and to download and print the relevant claim forms.
- Provide a facility to apply for email and SMS text messages alerts (G3).
- A process re central change of address (G25).
- Include the requirements of the Isles of Scilly Fire Service which will incorporate a link to the Cornwall Fire service website.
- In order to fulfil the requirement of a 24hr turnaround for e-mail responses (R29), an Email response strategy is needed. Automated reply to an incoming email will fulfil the requirement of the 24hr turnaround provided that the response includes details of when the citizen can expect a more detailed response.

5.3 Recommendations

- 5.3.1 The National Project for the implementation of a website and content management system, APLAWS, is based on open source technology and relies heavily on IT expertise within the authority to develop and maintain the system. Whilst this may appear to be a low cost solution it is not recommended as a practical solution for the Council of the Isles of Scilly as it would not be sustainable. There would be a requirement to employ external resources not only for the implementation but also for on going maintenance and support.
- 5.3.2 The Cornish Key partnership is developing a website with templates already designed. This is an option which is being investigated with GOSS the supplier of the Cornish Key solution.
- 5.3.3 A requirements document for the provision and implementation of a web site and content management system for the Council of the Isles of Scilly has been produced. The recommendation would be to review a small number of recommended S-CAT registered suppliers who are able to provide these requirements within the timescale and budget constraints of this action plan.
- 5.3.4 A decision can then be made between the Cornish Key option and an independent option for the Council of the Isles of Scilly.
- 5.3.5 In order to achieve the tight timescales a decision on the preferred supplier should be made by the end of May at the latest. It is now expected that this decision will be made by June 10th
- 5.3.6 In addition to the requirement for Content Management System there is a requirement for an electronic forms facility. This may be included within the selected CMS, or it may require a further package to be purchased.
- 5.3.7 To ensure sustainability of the web site , the Council of the Isles of Scilly should take recommendations from the preferred supplier re any training required for existing IT staff to ‘up skill’ them to enable them to implement and support the web site and content management system in the long term.
- 5.3.8 The website should be developed against the abridged version of Integrated Public Sector Vocabulary (ISPV). It is likely that this will have to be further ‘abridged’ to reflect the services provided by the Council of the Isles of Scilly.
- 5.3.9 The amount of resource required from officers to deliver this objective should not be underestimated. Committees must ensure that officers are available to take responsibility and ownership for the provision of information and forms relating to their services in order to achieve successful implementation of the web site within the required timescales.

- 5.3.10 The ownership of the quality of the website data and policing the maintenance of the data should lie within the remit of PR and Communications. Ownership of the data and responsibility for the validity of the data should be devolved to the departments. The Content Management System must provide a solution to enable the data to be managed by non IT personnel. The maintenance of information should not be considered an IT function within the Council of the Isles of Scilly.

5.4 Costing elements to be included

- 5.4.1 The cost of implementation of the web site and content management system must include adequate training both for the staff who will be responsible for updating the information and any technical training required for those who will be maintaining the web site in the long term.
- 5.4.2 The resource required to initially input all the information into the content management system is difficult to estimate. In view of the timescale for implementing the website and lack of in-house resource, it is recommended that the supplier provides a resource to assist in entering the data under the supervision of the lead officer of each department. It is essential that the ownership of the information remains with the department. The cost of this resource should be included in any proposal from the supplier.
- 5.4.3 Costs must also include any resource required to design the forms and to convert any information currently held in paper format as leaflets, handbooks etc into electronic format. The cost of this resource should be included in any proposal from the supplier.
- 5.4.4 Costs must include any hardware upgrades / new hardware required in order to deliver the required level of service.
- 5.4.5 Costs must include the upgrade of the Simply Scilly web site to provide the facility to record the daily inter-Island boat services. The site already provides a link to the private operators providing transport to the mainland.
- 5.4.6 Three suppliers have now been approached. These are GOSS, who provide the content management and hosting of the web site for Cornish Key, Tagish and Connect Internet solutions. Demonstrations of all three solutions have been arranged in order to establish suitability. Each will provide estimated costs and timescales for delivering a web site and content management system for the Council.
- 5.4.7 Each of the three suppliers will be asked to provide a detailed response to the requirements document to assist the Programme board in assessing the best solution.

6 Improve telephony

6.1 Current position

- 6.1.1 The Council of the Isles of Scilly is currently updating its telephone system. A new system has been installed at the Town Hall but has not yet been hard wired to the other offices. Work to connect the new telephone system in the Town Hall via cable to the Wesleyan Chapel, where the members' chamber and the planning department reside, and the Hugh Street accommodation which includes the Tourist Information Centre is scheduled to be completed by the end of June. This will still leave Adult learning, the library, the airport, fire stations and the depot on different telephone systems from the Town Hall.
- 6.1.2 It is not possible currently to transfer calls from the Town Hall to any building outside the town hall except Park house and Hamewith.
- 6.1.3 Broadband is due to be installed on St Mary's on July 12th. There is no confirmed date for delivery of broadband to the Off Islands.

6.2 Requirement

6.2.1 In order to achieve the government targets there must be one point of contact for the provision of all services. This point of contact would normally be the Town Hall switch board. This does not mean that, for example, all TIC enquiries must come through the Town Hall switch board, but that, if a call comes into the Town Hall that requires information from the TIC, the call must be passed through to the TIC without the caller having to re-dial another number. Similarly, if a call to the TIC requires information from another service which is provided elsewhere within the council it must be possible to redirect the call internally.

6.3 Recommendations

6.3.1 With the imminent arrival of Broadband, the requirements of an inter island network (See section 9) and the requirement of the Fire service to link PC's in the Off islands back to the airport and Cornwall Fire Service, a piece of work must be put in place to establish:

- What the overall objectives are within the Council and the Fire Service re the voice and data communications and to what extent can broad band facilitate this requirement.
- What has to be done to achieve this.
- What the costs and timescales are for this.
- This piece of work is currently under way. When completed it is recommended that the proposed solution is reviewed by an outside specialist in voice and data transfer to ensure that the council have considered all possible options. Socitm can provide this expertise within the agreed current contract.
- It is recommended that a simple '5 bar gate' survey be undertaken by the front desk and the planning office to establish both the volume and nature of contact with the Council by telephone, face to face and the general enquiry e-mail. This survey will inform the decision on the best solution for voice and data infrastructure within the Council.

6.4 Costing elements to be included

6.4.1 Cost of trenching and installing cabling to the Wesleyan chapel and Hugh Street.

6.4.2 Other cost elements will be identified within the report which is being produced.

7 Contact management system / Customer relationship management (CRM)

7.1 Current position

7.1.1 There is no contact management system within the Council of the Isles of Scilly.

7.2 Requirement

7.2.1 A solution is required that will provide a 'first time fix' solution although it does not have to be a full blown CRM. It must provide a means of recording a contact and allocating a unique reference number to the call.

7.2.2 Work must be undertaken to improve the front office accommodation to provide a customer friendly 'one stop shop' facility.

7.3 Recommendations

7.3.1 A piece of work is being undertaken to look at the National Projects, Cornish Key, and other small authority solutions.

- Cornish key partnership (CKP) is implementing the Northgate CRM solution. If the Council of the Isles of Scilly decide to join this partnership approach they will share the costs of implementation and licenses with the CKP. In addition the

implementation time could be reduced with this option as templates will already exist for many services.

- Purbeck and Teinbridge are small district councils which have taken the approach of developing their own contact management solution and the ODPM recommend that the Council of the Isles of Scilly look at these as an alternative solution.
- Newham Council has developed a simple CRM system which is marketed by Belfast City Council. This should be investigated as an option.
- The CAPS ESRI system which provides modules for planning, licensing, election etc, includes a call logging system. This should be reviewed and considered as an option for the Council.

7.3.2 Online booking facilities may be included in the selected CRM solution. As an alternative a piece of work is being undertaken to investigate the costs and implications of implementing the required technology to enable the front office staff to use Microsoft Outlook to make bookings for the gym, swimming pool etc. This will also provide access to the electronic diaries of officers for the front office staff.

7.3.3 It is recommended that the services of the architects used by the Council should be engaged to recommend improvements to the front office environment. A preliminary meeting has already taken place and the architect is preparing options for review.

7.3.4 It is recommended that in addition to the survey recommended above (see 6.3.3), a customer survey be implemented to establish the preferred access channel for citizens.

7.3.5 A customer access strategy should be developed to establish how best to deliver the IEG objectives to reflect the outcome of the customer survey.

7.4 Costing elements to be included

7.4.1 Costs must include the resource to set up any templates required within the CRM system.

7.4.2 Costs must include training of front line staff in customer service skills as well as use of the system.

7.4.3 Costs must include those required for re furnishing the front office.

7.4.4 There may be a requirement for staff reorganisation to ensure that the revised front office is staffed effectively. A provision should be made within the costing for this.

7.4.5 Licensing costs for the CRM solution will depend on the solution chosen. Northgate, the suppliers of the Cornish Key solution, have provided the Council of the Isles of Scilly with a quote but this needs further discussion and a demonstration has been arranged. CAPS ESRI has also provided quotes for a possible solution incorporated within their GIS, Gazetteer solution.

7.4.6 Costs for other CRM or in house developed contact management systems are being investigated.

7.4.7 Maintenance and support costs for 5 years must be included in the costing model.

8 Improved Library service

8.1 Current position

- 8.1.1 The Council of the Isles of Scilly library has several thousand books which it owns, none of which are catalogued. In addition the Council of the Isles of Scilly have a contract with the Cornwall County library service via Penzance library to provide 200 books every two months and 200 brand new books a year. The SLA agreement with the Cornwall Library service does provide a number of CDs but because of the transfer time involved Cornwall will not include DVDs or videos in the SLA. The Council of the Isles of Scilly therefore purchase their own DVDs and videos as necessary.
- 8.1.2 It is not possible to request books on line but the library provide a telephone service for off Islands residents for requesting books. If the book is available in the library it will be sent by boat to the relevant Off Island and delivered. If the book is available on request from the Penzance library, or any of the specialist libraries within Cornwall the librarian will reserve the book. When the book arrives it will be delivered to the Off Islands. There is a notional charge for reserving library books.
- 8.1.3 There is a small school library but it is not considered worth while combining these services.
- 8.1.4 Off Island libraries have been implemented in the past but have not been successful.
- 8.1.5 The main concern of the library service within the Council of the Isles of Scilly is the lack of public Internet access both to provide a business support centre for local businesses and to fulfil the ever increasing demand to provide yachtsmen with a facility to plot their onward routes and obtain weather updates. As tourism provides 80% of the economy for the Isles of Scilly this is considered an important service which should be available.
- 8.1.6 The library is currently in an inadequately sized building with no room for PCs to provide internet access. For this reason one PC is being installed in the TIC to improve public access to the Internet.

8.2 Requirement

- 8.2.1 Implement facilities to bring the operation of the library on the Isles of Scilly into the electronic age and re introduce a public access facility.

8.3 Recommendations

- 8.3.1 It is recommended that 6 PCs and a printer, laminator and scanner are purchased from the IEG money . In the interim period before the Library is relocated to larger premises 1 PC can be located in the TIC, 2 in the reception of the Wesleyan Chapel and 1 in the refurbished Town Hall reception. The Town Hall reception, which will be staffed, could also provide a self-service printing, scanning and laminating service. Consideration should be given to where the remaining 2 PCs could be located in the interim.
- 8.3.2 The books that are owned by the Council of the Isles of Scilly library should be catalogued.
- 8.3.3 A piece of work needs to be undertaken to investigate the options available to the Council of the Isles of Scilly library either by extending the IT system in place within the Cornwall Library service to the library within the Council of the Isles of Scilly or by implementing a stand alone system within the Council of the Isles of Scilly to provide online access for residents to reserve the books available within the library.

8.4 Costing elements to be included

- 8.4.1 The provision of the extra hardware and furniture for the public access would be approximately £8500.
- 8.4.2 A resource to catalogue the books would take 2 person weeks.

- 8.4.3 Licensing costs for introducing an electronic library management system, either as a branch of the Cornwall library system or a stand alone system must be included.
- 8.4.4 Costs of improving the ICT infrastructure to enable any library system to be accessible via the web and the CRM system must be included.

9 Inter Island network and community facility

9.1 Current position

- 9.1.1 There are no longer any council provided facilities on the off Islands for delivering services electronically to the residents.
- 9.1.2 The previous facilities which were provided on each Island under RATIO funding had to be removed when the grant ceased.
- 9.1.3 Each off-Island has an internet access and printing, scanning and faxing facility which is available to residents and run by the community. It is important that any extra facility that is provided as part of the IEG initiative complements, rather than competes with, the existing facilities. History has shown that providing an alternative to a successful facility is not sustainable and often results in failure of both.

9.2 Requirement

- 9.2.1 To provide remote access to council services for residents and members especially when weather prevents travel to St Mary's.
- 9.2.2 The technical solution must include a facility which is easily accessible and provides a working environment which is in keeping with the technology.
- 9.2.3 In order to provide a better service to the community there is also a need to provide all officers with remote data and voice communications to enable them to work more efficiently when out of the office be it on the mainland or on an off-Island.

9.3 Recommendations

- 9.3.1 As detailed above in Section 6 it is not clear how broadband will be implemented across the Islands. A piece of work is already underway to identify how it will be established.
- 9.3.2 An audit is underway of existing facilities both council owned and privately owned on the off Islands and on St Mary's within Council Offices and the adult learning centre.
- 9.3.3 Work is underway to provide a proposal for the recommended voice and data infrastructure within the Council of the Isles of Scilly (see Section 6). The report being undertaken re voice and data infrastructure will make recommendations to ensure that the network within the Council of the Isles of Scilly council buildings is adequate for any proposals within this business plan.
- 9.3.4 The East Riding of Yorkshire have implemented very successfully customer access points in self contained kiosks. Each kiosk contains a PC, a monitor, a video camera and a scanner. Opening the door automatically connects the citizen to the call centre. Use of the kiosks requires no technical expertise. The scanners are operated by the call centre staff. Each kiosk cost £15k to build and equip , one of the most expensive items being the door mechanism which provided both security and automatically calls the contact centre.
- 9.3.5 It is recommended that if the customer access channel requirements survey indicates a need for a kiosk style facility, a pilot kiosk should be implemented on one of the Off Islands prior to rollout to all four.

- 9.3.6 The East Riding model does not include a printer as it was consider impractical in their environment. The Council of the Isles of Scilly would need a printer to enable residents to download forms, complete them and then scan them back in or deliver them to the Town Hall in person or by post. A procedure would have to be put in place to make someone responsible for maintenance of printer cartridges, paper etc but this is not considered to be a problem.
- 9.3.7 Alternatively, when the new web site is live, a low tech option of a fax machine available for use by citizens of the Council on each Off Island may provide adequate technology to enable citizens to interact with the Council by combining the facility to download forms from the web site with the ability to fax them to the Council. This would overcome any issues around signatures that may relate to interactive forms.
- 9.3.8 Consideration should be given to providing officers with mobile devices such as Blackberrys for mobile working. The revenue implications of these devices may prove unsustainable.

9.4 Costing elements to be included

- 9.4.1 Costs for implementing the ‘island wide network’ are not available. These will be available when the recommendations on the Islands’ voice and data network are complete.
- 9.4.2 Costs for implementing the citizen access points – one on each off-Island and one on St Mary’s could be budgeted at £100k based on the East Riding model.

10 Direct debits

10.1 Current position

- 10.1.1 The Council of the Isles of Scilly do not accept payment by direct debit, credit card or debit card. The airport services provided to the helicopter and Skybus operators are paid for by cash or cheque upon receipt of an invoice but this will be via BACS in the future. Private fliers will be encouraged to pay by direct debit or debit card in the future.
- 10.1.2 Payments for council tax, non-domestic business rates, water and rent can be by standing order, cheque, cash or by deductions from salary of Council employees.

10.2 Requirement

- 10.2.1 To put together a business case for the introduction of the facility to pay for services by either direct debits or debit cards in addition to the existing system for receipt of payment by BACS which is currently being rolled out across selected suppliers.
- 10.2.2 To identify all transactions where the Council of the Isles of Scilly receives payments from the public.
- 10.2.3 To identify any forms in existence or any that need designing for applying for these services.

10.3 Recommendations

- 10.3.1 Meet with the bank to establish the level of service that can be provided and the software that is available.
- 10.3.2 Establish how this service can be provided at the front office or by telephone and what authentication would be required to deliver this. Consider the authentication options delivered via e-connect.

10.3.3 A piece of work is required to define the existing process of cash receipting from the point of receipt of the cash through to banking the cash including the use of the Sage accounting system. The outcome of this work will be recommendations as to how to streamline this process to deliver a better service to the customer and will include, but not exclusively relate to, the introduction of direct debits. This piece of work has already started.

10.4 Costing elements to be included

10.4.1 The costs must include any software that is required from the Bank as well as any charges made by the bank for processing direct debits.

10.4.2 The costs must include training of staff.

10.4.3 The costs must include any changes required to the Sage accounting system and the introduction of any systems in the front office that are necessary.

11 GIS initiative to be made available corporately

11.1 Current position

11.1.1 The planning department have the CAPS ESRI GIS solution. It is installed on one PC.

11.1.2 All GIS work is therefore completed within the planning department and distributed back to the relevant department.

11.1.3 CAPS ESRI provides a suite of programmes which include licensing, election and land and property gazetteer. The Council of the Isles of Scilly are looking at implementing several modules within the suite in order to provide improved service delivery for planning and licensing and democracy.

11.2 Requirement

11.2.1 Put in place a GIS system which enables all officers to view, with a small number of staff able to update.

11.2.2 Review the options available from CAPS ESRI to develop this facility further to include:

- Licensing
- Election
- Accepting planning applications on line
- Gazetteer
- 3D mapping element to show topography
- GPS facility for mobile working linked to GIS

11.3 Recommendations

11.3.1 It is recommended that the functionality of each of the modules available within the Caps ESRI UniForm solution be clarified and that a plan is put in place to procure and implement the modules required by the Council of the Isles of Scilly as part of the delivering the IEG programme. A demonstration of the full extent of the modules available has been scheduled for early June.

11.3.2 This system should be considered as a corporate system which should be maintained centrally.

11.4 Costing elements to be included

11.4.1 Cost must include any hardware such as plotters and printers that are required.

- 11.4.2 Costs must include training and up-skilling of existing IT staff to ensure sustainability of the system in the long term.
- 11.4.3 Costs must include any resource required to upload data and scan in data for the gazetteer; planning files; electoral information and licensing details.
- 11.4.4 Costs must include licensing costs and support and maintenance costs over 5 years.

12 Electronic document management

12.1 Current position

- 12.1.1 There is no document management within the Council of the Isles of Scilly.

12.2 Requirement

- 12.2.1 Consider for planning to enable details of planning applications to be available on line.
- 12.2.2 Consider for making committee reports available over the web.
- 12.2.3 Link into DOH requirement for Electronic Social Care Records for Social Services.
- 12.2.4 Timescale – December 2005.

12.3 Recommendations

- 12.3.1 The CAPS ESRI solution for GIS, planning, licensing etc includes a document management option.
- 12.3.2 The Cornish key preferred supplier is VALID.
- 12.3.3 Both these options must be investigated.

12.4 Costing elements to be included

- 12.4.1 The cost of scanning existing documents required, as agreed within the project plan.
- 12.4.2 The cost of training and consultancy re indexing of documents.
- 12.4.3 Cost of mapping the processes to determine which documents should be included and at what point documents should scanned.
- 12.4.4 Hardware associated with this implementation.
- 12.4.5 Licensing costs and maintenance and support costs over the next 5 years to be included.

13 E procurement

13.1 Current position

- 13.1.1 The Council of the Isles of Scilly has an arrangement with Cornwall County Council and the Fire Brigade re a consortium for purchasing which guarantees that the Council of the Isles of Scilly get the best price for goods. This does not include any electronic procurement.

13.2 Requirement

- 13.2.1 To have electronic procurement in place by March 2006.
- 13.2.2 Electronic procurement could be defined as the production of electronic purchase orders; and payment of suppliers by BACS.

13.2.3 The requirement to receive electronic invoices from suppliers is unlikely to be cost effective within the Council of the Isles of Scilly.

13.3 Recommendations

13.3.1 The process from raising an order through to reconciliation of invoice to order and payment of invoice should be mapped. This should be combined with the work identified in Section 10 re processing of sales invoices.

13.3.2 Volumes and values of orders per month should be established.

13.3.3 Recommendations should then be made to piloting the use of electronic purchase ordering within one department. This will provide the Council with commitment accounting directly from Sage. If this pilot proves to be successful, electronic purchase orders can then be rolled out across the council.

13.4 Costing elements to be included

13.4.1 The cost of any training required to implement further use of Sage.

13.4.2 The cost of mapping existing processes and recommending a way forward.

13.4.3 The cost of any licensing upgrades required from Sage.

14 What do citizens want?

14.1 Customer survey

14.1.1 Before embarking on expensive solutions to some of these objectives such as direct debits and kiosks it is important to establish the need and determine what the demand will be from the citizen for these services.

14.1.2 It is therefore recommended that a customer survey be undertaken to establish the preferred access method for citizens of the Council of the Isles of Scilly and their preferred method of payment for council services.

14.2 Customer access strategy

14.2.1 Once the citizens requirements have been established it is recommended that the Council of the Isles of Scilly prepare a brief customer access strategy to reflect this requirement and relate it to the objectives within this business plan.

15 Training

15.1.1 In all cases where training is required and new technologies are being introduced within this programme it is imperative that consideration be given to 'up-skilling' existing staff to ensure support of the system in the long term. To provide a sustainable solution, any training provision must include some reusable, preferably electronic, training material preferably in the form of a CD or DVD to enable new staff to be trained in the future.

16 Sustainability

16.1 Software upgrades / support

16.1.1 It is imperative that the revenue implications of any recommended solutions be kept to a minimum. In order to achieve this, any contracts for IT solutions should where possible include the capitalisation of at least 3 and preferably 5 years support which must include software upgrades as well as any standard maintenance contract.

16.2 IT Support

- 16.2.1 The implementation of this plan will result in the Council being much more dependent on IT than it is currently. It is imperative therefore that some consideration be given making a long term budget provision for more IT support and for on going training for existing staff to ensure their skills enable them to support the new systems and infrastructure.

17 E Programme manager

17.1 Required resource

17.1.1 The e programme manager is key to the delivery of this business plan. It is recommended that provision is made within the budget for the presence of the e-programme manager from June through to completion of the project in March 2006.

17.1.2 It is recommended that the resource required is:

- June – Sep 20 days a month = 80 days
- Oct- Dec 15 days a month = 45 days
- Jan – Mar 10 days a month = 30 days

18 Programme development

18.1 Project briefs

18.1.1 In order to deliver the objectives detailed above a programme has to be put in place. This programme will be made up of several interrelated projects. Each project will be prioritised within the programme in order to achieve the timescales required.

18.1.2 Priority does not reflect importance of the project within the programme; it reflects the timescale within which the project has to be delivered.

- Priority 1 completed by August 2005
- Priority 2 completed by December 2005
- Priority 3 completed by March 2006

18.1.3 Each project will require its own project brief to clarify the scope of the project; its dependency on other projects within the programme; roles and responsibilities; and timescales.

18.1.4 The purpose of the project briefs will be to provide clarity to the project team and Programme board re the scope, the roles and responsibilities and inter dependencies. The briefs will also highlight any projects that will require additional external resource in order to ensure the successful completion of the project.

18.1.5 Project briefs for the low priority projects will be minimal at this stage and will be developed as the programme progresses.

18.1.6 Project briefs will be included as appendices to this report.

18.1.7 The programme manager will be responsible for the delivery of this programme.

18.2 Project 1 – Web site (Priority 1)

18.2.1 Procure and implement a web site and content management system for the Council of the Isles of Scilly.

18.3 Project 2 – Voice and data infrastructure (Priority 1)

18.3.1 Procure and implement the solutions required to deliver the required voice and data network within the Isles of Scilly.

18.4 Project 3 – Customer access survey (Priority 1)

18.4.1 Determine via a citizen wide survey the preferred access channel and preferred method of payment.

18.5 Project 4 – CRM/Contact Management (Priority 2)

18.5.1 Procure and implement a CRM or contact management system within the Council of the Isles of Scilly.

18.6 Project 5 – Library service (Priority 2)

18.6.1 Improve the electronic delivery of Library services within the Council of the Isles of Scilly.

18.7 Project 6 – GIS / Gazetteer (Priority 3)

18.7.1 Implement a solution for planning, licensing, electoral services to include a gazetteer and GIS. This implementation will depend on the solution agreed for the contact management system /CRM.

18.8 Project 7 – Electronic Document Management(EDM) (Priority 3)

18.8.1 Implement an electronic document management system which can be used by all departments but which will initially be used to deliver planning application details and committee reports via the web

18.9 Project 8 – e-Business (Priority 3)

18.9.1 Implement an improved e business accounting solution for citizens and suppliers. This includes the whole accounting process from invoicing customers and payment receipt through to ordering services and payment of those services.