

Drafted by **Dane Wright**

Date Drafted:

Above  Below

**Confidential Line**

**Executive Date: 21 July 2003**

**Report Title: E-GOVERNMENT PROGRAMME 2003/4**

**Consultation:** Please note that **Ten Working Days** should normally be allowed for both the **Internal** departmental consultation and the **External** consultation. If no comments are received by that time, it will be assumed that the report is agreed.

**Internal Consultation:**

<b>Draft Sent To</b>	<b>Date</b>	<b>Agreed (with amendments shown) by: (Signature of Authorised Officer)</b>	<b>Date</b>
Finance			
Legal			
Karen Tyerman - EAL			
Richard Saunders - Environment			
Mike Dwyer Housing/BHP			
Janet Palmer – Social Services			

**External Consultation:**

<b>Draft Sent to Departments of</b>	<b>Date</b>	<b>Agreed for Department by: (Signature of Authorised Officer)</b>	<b>Date</b>

**Targets/Deadlines - This Committee**

	<b>Deadline/Target Date for completion</b>	<b>Date completed</b>

***Please Note : The latter dates are deadlines and only reports ready for despatch at the appropriate time will go.***

Please Return By:

**EXECUTIVE – 21 JULY 2003**

**REPORT FROM THE DIRECTOR OF CORPORATE SERVICES**

**REPORT TITLE: E-GOVERNMENT PROGRAMME 2003/4**

**FOR ACTION**

**NAME OF WARDS  
ALL**

**1. Summary**

- 1.1 This report summarises progress towards the 2005 e-Government targets and proposes the allocation of funding to high priority projects across the authority in 2003/4.

**2. Recommendations**

- 2.1 That the Executive agrees to the proposed funding arrangements for 2003/4.
- 2.2 That the Executive agrees to the proposed project and information management arrangements. All projects must include a description of the benefits of the project and how these will be measured.
- 2.3 That the Director of Corporate Services is authorised to agree any necessary variations to this schedule to ensure best use of the available funding.
- 2.4 That Service Area Directors ensure that appropriate work is carried out to support transactional facilities on the website (including Frequently Asked Questions, online forms, online payments, online booking etc) to allow Brent to achieve transactional status in the 2004 SOCITM review of local authority websites.

**3. Financial Implications**

Overall 2003/4 spending plans total £2,329,000. The sources of funding available to meet these plans include £200k Government IEG2 grant, £800k revenue growth agreed for 2003/4, £183k Social Services Government grant, £217K ODPM Partnership grant to BRAIN, £400k in the Systems Development Fund, £400k of specific capital allocation previously agreed by Members and the opportunity to use leasing for capital items. It is anticipated that in practice there will be some slippage and not all the planned expenditure will actually take place this financial year.

Use of the systems Development Fund is contingent on sums being repaid in future years by those making use of loans from the fund. In practice, repayments could be met either from Service Areas budgets or from the e-Government budget itself in future years. Similarly any leasing arrangements would need to be met from future year's budgets. The draft budget for 2004/5 includes a further £400k growth for 2004/5 on top of the £800k agreed for 2003/4. This reduces by £200k in 2005/6.

Members have already agreed specific capital allocation for the upgrade to the Council's data network and the further development of the CRM system but these are included for completeness.

Estimated leasing capacity is in the region of £200k - £800k. This will depend upon the equipment, software, consultancy and implementation costs meeting the definition of capital and there being sufficient revenue resources available for meeting leasing costs in future years.

The Council has been notably successful in winning significant external funding for many of its e-Government related projects - £1m from Pathfinder, £217k for BRAIN, £400k for work on document management in Revenue and Benefits, £183k for Social Services etc.

#### **4. Staffing Implications**

Two new E-government posts (the E-Government Manager and the E-Government Coordinator) have been created from within existing IT Unit resources. Staff have in post since January 2003. In addition growth has been agreed for the establishment of a new IT Security post in 2003/4.

It is recognised that the large number of E-Government projects will place severe demands on both Service Areas and the IT Unit particularly in terms of project management, system implementation and ongoing IT Support. Funding will be allocated from the programme to assist with meeting these requirements.

Consideration is being given to the need for additional posts for project management in key areas.

#### **5. Legal Implications**

Some of the projects mentioned in this report may have particular legal implications which will need to be addressed as they are progressed, for example, issues arising under the Data Protection Act where the project would involve processing of personal data.

## 6. Detail

### 6.1 Objectives of the e-Government Programme

Brent Council's e-Government Programme aims to allow the Council to meet the Government targets of 100% e-enabled services by 2005. It follows the policies laid out in the Council's E-Government Strategy and IEG (Implementing Electronic Government) Statements of 2001 and 2002.

In addition, care has been taken to ensure that Brent's E-Government Programme gives priority to supporting the five themes that form the basis of the Council's Corporate Strategy. The E-Government strategy also correlates with the Council's objectives on customer service, social inclusion, democracy and accountability. Finally, because the successful implementation of the E-Government Programme requires a robust and resilient IT Infrastructure to be in place, the E-Government strategy has also been very closely aligned with the Council's IT Strategy.

### 6.2 Progress in 2002/3

2002/3 saw the establishment of the initial E-Government programme. The E-Government Steering Group and Programme Board were setup, a database for of E-Government tasks was created and on 16 January 2003 the £200k Government Grant for that year was allocated by the Executive to agreed high priority projects. Members approved a significant programme of growth for E-Government for 2003/4 budget amounting to £800k in 2003/4 and an additional £400k in 2004/5 reducing to a total of £1m in 2005/6.

### 6.3 Projects funded in 2002/3

The following projects were allocated funding in 2002/3 from the £200k Government IEG Grant. All the projects were completed with the exception of the CRM-Document Management project which was delayed until 2003/4 and its funding was distributed amongst the other projects.

	<u>£k</u>
<u>Finance</u>	
Automated feeder system	10
Automated internal cheque processing	5
<u>Corporate</u>	
Customer Relationship Management – Phase 1	15
Customer Relationship Management – Security	15
Complaints System links to CRM and Document Management	20
On-line payment facilities for the public	15

<u>Education</u>	
Pupil Database System development	20
<u>Environment</u>	
Property information – adopted roads	11
On-line planning application system	30
GIS upgrade – information management	5
<u>Housing</u>	
Homeless Case Files – electronic storage and retrieval	29
<u>Social Services</u>	
Children’s Services – Filemaker database development	15
<u>Other</u>	
Partnership contribution - London Connects, West London Alliance	10
TOTAL £k	<u>200</u>

#### 6.4 Proposed Funding Allocation for 2003/4

The following projects have been assigned a high priority by Service Areas and were agreed as the draft 2003/4 programme by the E-Government Steering Group, E-Government Programme Board and Corporate Management Team.

Only priority 1 and 2 projects were agreed for funding in this year. In some cases the amounts originally requested have been increased or reduced after discussion at the E-Government Steering Group or Programme Board.

More information about these projects is included in Appendix 1 and full details are available from the E-Government database on the Intranet.

Pri	Project	Allocation £
<b>Corporate</b>		
<b>Corporate (General)</b>		
1	Project Management training	15,000
1	Public Consultation on E-Government	20,000
<b>Brent Financial Services</b>		
2	Financial Services improvements	50,000
<b>Brent Revenue &amp; Benefits Services</b>		
2	Housing Associations Rent Update	10,000
2	NNDR ratable values on website	5,000
2	Rent Office Interface (Victor)	10,000
2	Viewstar replacement	30,000
<b>Legal &amp; Democratic Services</b>		
2	Members remote IT facilities	50,000
<b>Information Technology</b>		

1	IT Implementation Support	115,000
1	On-line payments Phase 2	50,000
1	Upgrade data network	250,000
2	Complaints System links to EDM	20,000
2	CRM Phase 2 developments	150,000
2	Internet resilience	80,000
2	Online authentication & registration	40,000
<b>One Stop Shops</b>		
2	Public web access in One Stop Shops	30,000
<b>Policy &amp; Regeneration</b>		
2	Business Support website	6,000
<b>Corporate total</b>		<u>931,000</u>

## Education

### Education, Arts & Libraries (General)

1	Monitoring & Assessment Database	90,000
1	Pupil Database	30,000
2	Document Management	100,000
2	Cross platform communications – arts information	16,000

### Brent Library Service

1	BRAIN CrimeZone project	217,000
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### Communication and Student Support

1	Electronic Communications with schools	4,000
2	Catchment Area Maps	3,500

### Teacher Recruitment

1	Supply Desk Database Management Tool	25,000
2	Housing Web Pages for Teachers	2,000
2	Newly Qualified Teachers (NQT)	2,000
2	Overseas Trained Teachers	2,000

<b>Education total</b>		<u>491,500</u>
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## Environment

### Environmental Services (General)

1	Communication and interaction –service requests	45,000
1	Development of Website	26,000
1	Document management and workflow	60,000
1	Firewall Solutions	13,000
1	Online Booking Systems	10,000
2	Business information database	35,000
2	Mobile/PDA/Wireless network development	15,000

### Environmental Health

1	Development of Pest Control System	12,000
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### Planning Service

2	Development of Online Planning Application	50,000
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### Sports & Community Facilities Management

1	Development of Sports and Leisure database	25,000
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### StreetCare

1	Skips, hoarding and building materials Licensing	8,000
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### Trading Standards

2	Development of Flare Database	7,000
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<b>Environment total</b>		<u>306,000</u>
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## Housing

<b>Brent Housing Partnership</b>	
1 Housing Repairs Call Centre	80,000
<b>Private Housing Information Unit</b>	
2 Homefinders Improvements & link to EDM system	40,000
<b>Housing total</b>	<u>120,000</u>
<b>Social Services</b>	
<b>Social Services (General)</b>	
1 New Care Mgmt System - Phase 1	410,500
1 New Care Mgmt System - Project Management	40,000
2 Unified Creditors System - Project Management	30,000
<b>Social Services total</b>	<u>480,500</u>
<b>Overall total £</b>	<u>2,329,000</u>

## 6.5 Management and information arrangements

With such a large number of projects to be completed in a short space of time and significant funds being distributed it is essential that appropriate measures are in place to ensure proper management of the programme.

### 6.5.1 Programme Management

The E-Government Manager in the process of developing an E-Government Programme Definition document which will describe the overall management arrangements for the programme. It will recommend that the changes associated with the new E-Government systems should be managed and promoted by senior management in Service Areas to ensure that the benefits of each project and the overall programme can be realised.

### 6.5.2 Project management

The Steering Group has agreed that all projects over £20k will be managed using PRINCE2 project management methodology, which is now becoming a standard method of project management in the public sector.

It was also agreed that all documentation for these projects will be held on the Projects database on the Intranet so that it is possible to gain an overall view of progress on the individual projects within the programme.

### 6.5.3 Project information

Key areas of information need to be completed for all projects, which are given funding via the programme.

- Linkage with specific themes from the Corporate Strategy.
- Description of the benefits which the project will bring.

- Description of the metrics which will be employed to measure the expected benefits.
- Adequate project management and implementation resources.
- Agreement with IT Operations on how the new IT system will be supported in the future.

#### 6.5.4 Financial Controls

Arrangements have been made to use the Systems Development Fund to hold income and to make the allocated disbursements to Service Areas.

The current procedure is for Service Areas to pay invoices associated with their agreed projects and to send copies of these with an overall internal invoice to the E-Government manager for approval. Payment will then be authorised from the Systems Development Fund directly to the appropriate to the Service Area or Service Unit budget.

#### 6.5.5 Value for Money

The above arrangements will contribute to ensuring VFM and that the resulting systems are fit for purpose. Large projects are put out to tender and smaller projects are subject to competition to minimise costs. Each project must have identified benefits which relate to key themes in the Corporate Strategy and proposed methods for measuring these benefits.

### 6.6 BVPI 157

BVPI 157 is the Audit Commission Corporate Health Best Value Performance Indicator. It measures progress towards 100% e-enablement of services by 2005. Declarations and targets are:

<u>Year</u>	<u>Target</u>	<u>Actual</u>
2001/2	30%	30.0%
2002/3	40%	38.4%
2003/4	60%	
2004/5	80%	
2005/6	100%	

Starting this year we have adopted the IDeA ESD (Electronic Service Delivery) Toolkit as the method of measuring progress. This uses a list of local government services, processes and interactions which is now widely used by Local Authorities across the country and supported by the ODPM. The expected dates for e-enablement of interactions are supplied by Service Areas themselves.

## 6.7 Council Websites

The Council website and BRAIN are key elements in the delivery of E-Government. They provide key channels for self-service access to the Council and for the promotion of social inclusion (see section 6.8).

Brent has continued to be in the SOCTIM top twenty LA websites but it failed to achieve the 'transactional' status which must be a target for this year. This will require all Service Areas to commit to making use of the transactional facilities which have been provided on the website – Frequently Asked Questions (FAQs), e-forms, on-line payments, Email Alert and the future registration and authentication system which will allow the public to access their own information from the Customer Relationship Management (CRM) system.

The Council Website has undergone a major redevelopment over the last year with a redesigned front page, greater standardisation of appearance and content, increased number of FAQs, forms and on-line payments. Monthly performance indicator statistics are available on the Internet.

Council's Community Website, BRAIN, has also undergone a major redevelopment as a result of the Pathfinder investment and has now won a £217,000 grant from the ODPM for the further development of the CrimeZone in partnership with the Metropolitan Police.

A major publicity campaign to increase the awareness of the Council website by Brent residents with the strapline "Brent People do it online" has recently been initiated by the Communications and IT Units. This has been carried out in conjunction with a national campaign to improve take-up of online government services.

Prior to this campaign an independent survey by SOCITM has indicated that Brent's website is the most used local authority website in London per head of population, with usage levels 5 times that of the lowest authority. This reflects the findings of the previous MORI survey which has shown very high levels of Internet use amongst Brent's diverse population.

Most other local authorities are moving to adopt the same basic infrastructure for websites as has been implemented in Brent since 1998 – database driven, a content management system with control devolved to data owners, and integrated Internet & Intranet information. They are also experiencing the same problems as we have found in Brent – how to ensure that quality of data is maintained in a devolved environment, how to provide the resources needed for maintaining increasingly complex websites, and how to improve their use by the local community.

## **6.8 Customer Service**

E-Government is not primarily about technology - it is about using electronic facilities to assist organisational transformation to improve services to our customers.

The e-Shop Customer Relationship Management (CRM) system is a key element in our E-Government strategy. It provides software tools to improve the quality of front line customer service and the infrastructure for consistent and accurate information about all the people who interact with the Council.

The CRM system was successfully implemented in the One Stop Shops and Contact Centre in May 2002. The residual elements of phase 1 are now being completed. The new Corporate Complaints system is now being developed using the CRM software and is due to go live in September 2003. Phase 2 for CRM development will largely concentrate on linking the CRM system to back office systems. The long term objective is to provide an inter-departmental infrastructure which supports a truly customer-centric environment. This will enable council staff (in both front and back offices) to provide a significantly improved experience for the public.

## **6.9 Social Inclusion**

It is essential that the drive towards E-Government does not disenfranchise those sectors of the community who do not have ready access to the Internet.

The Council is taking several steps to address this issue:

- The number of internet access points in Brent via libraries and UK Online Centres is one of the highest in the UK.
- BRAIN is planning to assist the provision of low cost set-top boxes, which allow access to the Internet via ordinary television sets.
- The websites are being developed to assist accessibility for visual impairment and to comply with the Disability Discrimination Act.
- The website facilities for language translation have been improved with dedicated introduction pages and the addition of extra languages to the machine translation facility.

## **6.10 National and London E-Government Projects**

There are several national E-Government projects which are funded by the ODPM as part of the process of encouraging the take-up by E-Government by local authorities. These can be seen as the continuation of the earlier Pathfinder initiative.

Brent is involved in two of these national projects – the CRM project (where it is one of the 5 authorities on the Programme Board and responsible for the Suppliers Forum workstream) and the Knowledge Management project where it is represented on the CPA and Customer Services workstreams. We are also interested in the outcomes of the Local Authority Websites (LAWs) and Workflow projects.

Brent plays a lead role in the London Connects partnership which is facilitating the sharing of best practice, common development work and e-government links with the rest of the London public and voluntary sector.

The authority is also engaged in joint projects with authorities in the West London Alliance (WLA) to enhance the Locata choice based lettings system, developing Community Consultation facilities (based on work carried out in the earlier EURO-CITI project) and online services to support community cohesion. These are Government grant funded to a total of £400k.

## **7.0 Background Information:**

Brent Council e-Government Programme 2002/3 - Executive 16/01/03  
Brent Council e-Government Strategy January 2001  
Brent Council IT Strategy - February 2002  
Brent Council IEG2 Statement - September 2002  
The National Strategy for Local e-Government - ODPM - Nov 2002  
Budget Papers - Council Meeting 3 March 2003  
Local Government Finance (England) Special Grant Report - No. 121

Any person wishing to inspect the above papers should contact

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