

LONDON BOROUGH OF BRENT**Executive -12 April 2005****Report from Director of Corporate Services**

For Action

All Wards

Report Title: e-Government Programme 2005/6

Forward Plan Ref: COR-04/05-82

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 2005/6. It also includes information about a proposal for webcasting Council meetings.

2 Recommendations

- 2.1 That the Executive agrees to the proposed funding arrangements for 2005/6.
- 2.2 That the Executive agrees to the proposed project and information management arrangements.
- 2.3 That the Director of Finance can authorise modifications to the programme during 2005/6 which have been agreed by the e-Government Steering Group and can be accommodated within the overall e-Government budget.
- 2.4 That the Executive notes the proposal in Appendix A for a pilot project to webcast Council Meetings pursuant to consultation with all political groups.

3 Detail

3.1 Summary

The main sections of this report are as follows:

- e-Government and the Council's Corporate Strategy
- Review of projects funded in 2004/5
- Projects proposed for funding in 2005/6
- Management arrangements for the programme
- Other aspects of e-Government such as BVPI 157, Social Inclusion, the Council's website, etc.

3.2 e-Government, the Corporate Strategy and Gershon Efficiency

Brent's e-Government strategy has been developed to support the five cross-cutting themes contained in the Council's Corporate Strategy. These themes correlate closely with the objectives of customer service, social inclusion, democracy, accountability and the seven shared priorities for local government.

In addition to improved services for Brent citizens & businesses, the use of new technologies will be central in helping Brent hit the targets set out in the Gershon efficiency review: these include the proposed 2005/6 projects (set out in this document) in e-procurement; electronic document management; online payments; call-centres and the linking-up of back-office systems, all of which will now be part of mainstream public service management.

The e-Government Programme in Brent also directly addresses Best Value Performance Indicator 157 (BVPI 157), which seeks to provide 100% of public services electronically where feasible by 2005.

BVPI 157 will contribute directly to the Council achieving a CPA 'Excellent' rating.

3.2.1 Supporting children and young people

- E-government funding has enabled the LEA to purchase centralised data systems to rationalise the management and flow of data across the LEA and schools. The system will be fully operational by September 2005 and will reduce, by more than 50%, the demand placed on schools to provide data to the Council. Having a central source of data on all pupils and the school workforce will reduce duplication and enable speedier responses to requests for information and data from members of the public and partners of the LEA.
- Frameworki, which went live last year provides the 'backbone' system for Social Services to meet wider e-Government requirements relating to Health & Social

Care particularly the development of Electronic Social Care Record (ESCR), and local inter-agency information sharing such as Child Protection Register information as well as supplying data and information to other local and London wide systems.

3.2.2 Promoting quality of life and the green agenda

- A range of on-line 24/7 services such as the provision of service information, on-line applications, on-line payments and the booking of appointments have been developed to make it easier for customers to access services.
- The development of an interactive sports database and website has enabled the Council to promote and encourage the use of its sports facilities, local sports clubs and recreational facilities in parks. This also enhanced the Best Value Review inspection by the Audit Commission in June 2004.
- Brent has further developed its BRAIN community website and Healthy Living Zone to promote health awareness to the socially disadvantaged, who will be able to freely access this information at all Brent libraries.
- E-government funding has enabled the Education service to distribute an information pack, evaluation form and application form to newly qualified teachers on the Internet and on CD-ROM. Providing this information in electronic format has enabled the service to reach a greater number of prospective teachers, and more NQTs now show an interest in teaching in Brent.
- E-government funding provided the infrastructure for a Repairs Contact Centre that recently went live. With the improved management systems, incoming phone calls can be processed more efficiently with an emphasis also on improved customer response times and satisfaction.
- Extension of the Geographical Information System (GIS) to enable residents to access spatial information about the areas they live in e.g. view streetlights, trees, schools, housing estates, parks, etc.
- Provision of SMS to allow requests for Streetcare services via text messaging mobile phones.
- Development of online tracking of Planning applications, enabling customers to track the status of their applications/requests/objections.

3.2.3 Regeneration, priority neighbourhoods, tackling crime and community safety

- A new Mentoring schemes area on the BRAIN community Website is being created using BRAIN's link with related Organisations. A portal area for all mentoring schemes in Brent (to include C&V Groups, behavior improvement programmes, Guidance and Advice) is being developed.

- A new “Children and Young People” portal is being developed on the Brent Website. The Portal for young people will include Discussion Boards and Information on Education & Health (including Drugs).

3.2.4 Achieving service excellence

Many current and future projects address the theme of ‘achieving service excellence’, including:

- The Customers Come First initiative places customer service at the centre of Brent’s drive to achieve excellent CPA status by 2006. The Customer Relationship Management (CRM) system is an essential element of providing IT facilities to support the interaction between the Council and the public. Brent is building on its involvement in the CRM Pathfinder project, by further key participation in the CRM, Knowledge Management and LAWS (Local Authority Web Sites) national e-Government projects. Initial implementation of the CRM system has focussed on the One Stop Shops and Contact Centre but the new corporate Complaints module will extend its use across the council and further integration between CRM, document management, online payments and electronic forms is planned. The new online authentication system which is under development will allow the public to access their own information on the CRM system in a secure manner over the Internet. The new Change of Address system which is also currently under development will provide an improved service to the public and reduce internal administration.
- Members have been given laptops and printers, with secure remote access via ADSL broadband as part of the IT Facilities for Members project. Over 50% of Members have now been issued with the equipment and are using it to communicate with their constituents and carry out work-related research on the Internet.
- An interactive business information website where the focus is on helping the customer to understand Council requirements has also been developed by providing cross cutting information on regulatory services. The provision of information and electronic transactions will contribute towards meeting more than 50% of Environmental Services BVPI 157 targets and will demonstrate service improvements within the CPA framework.

3.3 Projects funded in 2004/5

The following table details projects that were allocated funding in 2004/5 from the E-Government Budget.

SA	SU	Ref	Task	Allocation	Projected Spend
Corporate				639,140	590,140
			Brent Financial Services	40,000	0
		1016	PSO R09 : Corporate Procurement System	40,000	0
			Brent Revenue & Benefits Services	9,000	0
		1282	PSO R11 : Added Value around online payment facilities	9,000	0
			Committee & Member Services	127,740	127,740
		1048	PSO R22 : Members remote IT facilities	127,740	127,740
			Communications and Consultation	40,200	40,200
		1252	New Tourism Zone on the BRAIN community website	30,000	30,000
		1308	PSO G4 : Communications Video Streaming	5,000	5,000
		1309	ROI Tool	5,200	5,200
			Corporate Property Services	20,000	20,000
		1298	Digitisation of Council owned land	20,000	20,000
			Corporate Services	158,500	158,500
		1234	E-Government Training	15,000	15,000
		1239	West London Alliance - Partnership Contribution	20,000	20,000
		1240	London Connects- Partnership Contribution	35,000	35,000
		1273	CRM Manager Post	43,000	43,000
		1278	Public awareness & promotion of E-Government	5,500	5,500
		1279	PSO R3 : Direct access and deep linking to joined up A-Z information	5,000	5,000
		1288	PSO R20 : Email & Internet access for all Members	15,000	15,000
		1289	PSO G19 : Adoption of ISO 15489	5,000	5,000
		1290	PSO G22 : Targets for the take-up of e-enabled access channels	5,000	5,000
		1291	PSO G25 : Single notification of change of address	10,000	10,000
			Democratic Services	29,500	29,500
		1280	PSO R6 : Web pages for Councillors	10,500	10,500
		1281	PSO G3 : Citizen participation & response to forthcoming consultations	13,000	13,000
		1285	PSO R5 : Public access to minutes and Agendas from Council Meeting	6,000	6,000
			Human Resources	1,200	1,200
		1299	Jobs Website Improvement	1,200	1,200
			Information Technology	161,000	161,000
		1210	Internet resilience	16,000	16,000
		1225	IT Implementation Support	115,000	115,000
		1241	E-Gov Programme/Project Support Office resource	30,000	30,000
			One Stop Shops	52,000	52,000
		1222	Public web access in OSSs	12,000	12,000
		1237	Scanning documents at OSS reception	40,000	40,000
			Education Arts & Libraries	252,720	242,720
			Education, Arts & Libraries (General)	152,000	142,000
		1216	Cross platform communications - arts information	16,000	16,000
		1244	Document Management (Phase 2) : Financial and Training material	50,000	50,000
		1245	Extension of User Licence for GrantFinder/GrantNet Software	8,000	8,000
		1254	New +Children and Young People, zone on the BRAIN community website	10,000	10,000
		1265	Pupil Support Services module - Central Pupil DB : Phase 2	35,000	35,000
		1268	Governor Email Discussion Forum	500	500
		1269	Governors Information site : Within Schools' extranet	4,500	4,500
		1284	PSO R1 : Online Admissions for Schools	10,000	0
		1310	Document Management / Workflow of Front-End Processes	13,000	13,000

SA	SU	Ref	Task	Allocation	Projected Spend
		1311	Upload of Year 7 Transfer Application Forms / Supporting Documentation	5,000	5,000
			Brent Library Service	80,720	80,720
		1253	New Mentoring schemes area on the BRAIN community website	20,000	20,000
		1255	Brent Council Self) Service points	23,000	23,000
		1270	Technical resource to continue the promotion of BRAIN	32,000	32,000
		1300	BRAIN business database	5,720	5,720
			Teacher Recruitment	20,000	20,000
		1246	Document Management (TRS Archiving)	7,000	7,000
		1249	Production of "04/05 Supply Teachers CDROM"	5,000	5,000
		1250	Production of "04/05 NQT CDROM"	5,000	5,000
		1251	TRS Software annual licence	3,000	3,000
			Environmental Services	213,500	198,500
			Environmental Services (General)	23,000	23,000
		1232	Maintenance of e-gov projects implemented in 2003/4	23,000	23,000
			Building Control Consultancy Services – BCCS	20,000	20,000
		1294	PSO R8 : Receipt & Processing of planning and building control applications	20,000	20,000
			Environmental Services Directorate	88,500	88,500
		1233	Development of intranet/internet GIS	80,000	80,000
		1292	PSO G5 : Public access to GIS systems	5,000	5,000
		1295	PSO R15 : Public e-consultation facilities for new proposals on traffic management	3,500	3,500
			Planning Service	55,000	55,000
		1024	Development of Online Planning Application	55,000	55,000
			StreetCare	19,000	4,000
		1076	Firewall Solutions	2,000	2,000
		1274	Parking Permits	15,000	0
		1296	PSO R7 : Public Reporting/applications, procurement & tracking of environmental services.	2,000	2,000
			Transportation	8,000	8,000
		1286	PSO G14 : GIS-based presentation of information on Road works in the local area	8,000	8,000
			Housing	93,174	38,174
			Brent Housing Partnership	82,424	27,424
		1207	Housing Repairs Call Centre	2,424	2,424
		1275	Mobile Working and Asset Management Systems	55,000	0
		1276	Neighbour Relations Team Casework Database	25,000	25,000
			Housing Resource Centre	8,000	8,000
		1229	Public access points in MGH Reception	8,000	8,000
			Private Housing Information Unit	2,750	2,750
		1168	Home finders Improvements & link to EDM system	2,750	2,750
			Social Services	311,666	247,516
			Brent Social Services	291,666	246,666
		1022	Development of the 'Electronic Social Care Record' - Document Management	80,000	80,000
		1083	New Care Mgt System - Phase 1 - SSID Replacement	61,666	61,666
		1112	Consultancy/Project/Programme Management for 2004/05 Projects	100,000	100,000
		1177	Finance Module - Frameworki – Phase 2 implementation	50,000	23,000
			Children's Services	15,000	850
		1189	Local Inter Agency Child Protection Information sharing functionality - Framework development	15,000	850
			Older People Services	5,000	0
		1029	On-line Payments / Electronic Transactions	5,000	0
			Totals	1,510,200	1,357,050

3.4 Proposed Funding Allocation for 2005/6

The following projects have been assigned a high priority by Service Areas and were agreed as the draft 2005/6 programme by the E-Government Steering Group and E-Government Programme Board. The 'Requested' column shows the funding that was originally requested. The 'Allocation' column shows what was allocated in order to meet the budget constraints. There were a significant number of lower priority projects proposed for inclusion in the 2005/6 programme, but these have been held over until there is funding available for them in the future. The 'Ongoing Commitment' column shows potential ongoing commitment after 2005/6 – this currently amounts to £591,376 (which is 50% of the total amount proposed for 2005/6). There are likely to be further areas of ongoing commitment for future years which have not yet been quantified.

The 'Priority Criteria' column shows the factors which contributed to the prioritisation for funding. The following key explains the codes that are used :

1. Met BVPI 157, thus contributing to the Council's CPA rating - this is indicated by a PID (Process Identifier) number.
2. Met an ODPM Priority Service Outcome or PSO - this is indicated by a PSO Number.
3. Met a Legislative Requirement.
4. Was given a high priority by the relevant Service Area.
5. Directly met an element of the Corporate Strategy (ASE – Achieving Service Excellence, SCYP – Supporting Children & Young People, PLGA – Promoting Quality of Life & Green Agenda, RPN – Regeneration & Priority Neighbourhood, TCCS – Tacking Crime & Community Safety)

SA	SU	Ref	Task	Priority criteria	Funding Request	Funding Allocated	Ongoing Commitment	Bid Description
Corporate					1,022,930	740,530		
Brent Financial Services					94,940	82,940		
		1325	Procurement Cards	2 PSO R09 4 YES 5 ASE	15,000	15,000	?	Provision of procurement cards which are a visa payment card that work as a hybrid between a credit card and a debit card for e-procurement purposes. A business case will be prepared that indicates how many suppliers would be involved in the program, how many cards would be issued, and how many invoices would be removed from the system.
		1327	Preliminary research into e-ordering	2 PSO R09 4 YES 5 ASE	10,000	10,000		This bid is to fund the research that would establish how many of our suppliers are e-enabled, and the impact that switching to e-ordering would have on the local economy of implementing e-procurement. The research would establish how many of our suppliers are e-enabled, and the impact that switching to e-ordering would have on the local

SA	SU	Ref	Task	Priority criteria	Funding Request	Funding Allocated	Ongoing Commitment	Bid Description
								economy if we implemented e-procurement.
		1328	E-tendering	1 PID 828 2 PSO R09 3 YES 4 YES 5 ASE	8,140	8,140	?	e-tendering replicates the present tendering system with an electronic version. The proposed solution is the "Vault" Hosted service – a web hosted solution where tenderers can be issued with documents electronically and return them electronically in a secure environment with a full audit trail.
		1329	E-Auctions	4 YES 5 ASE	12,000	0	?	To fund a series of electronic reverse auctions held over the web and hosted by a third party within a secure environment using proven methods with a full audit trail being available
		1330	The Approved List	1 PID 829 4 YES	49,800	49,800	12,000	The objective is to have a database of all the construction related suppliers that can be used that leads to a more equitable method of supplier selection. In addition the suppliers on the list will have been professionally vetted, which may not always be the case at present. The Approved List will be a list of construction related contractors kept on the "Avalon" System. The system will also act as a contract register, allowing budget holders to enter details via the web of all contracts let onto a central register.
Brent Revenue & Benefits Services					235,500	110,000		
		1145	Electronic Forms - Phase 2	1 PID 59, 60, 63, 65, 62,72, 69, 68 2 PSO R11 4 YES 5 ASE	10,000	10,000		Project to Convert the existing HB and CTAX forms that are made available on the internet into forms that can be filled in online by the customer. This would be one step towards the integration of forms into the back office system as soon as the SX3 integration module is made available.
		1283	PSO G15 : Mobile Office service to process CT & Housing claims remotely	1 PID 63, 66, 68, 69 2 PSO G15 4 YES 5 ASE	45,000	30,000	11,250	Project to enable home working and working offsite; enable remote support and system admin support; assist Business Continuity; accommodate dedicated 3G/GPRS bearer service for improved performance and security and enable surgeries at OSS.
		1314	Process Review	1 PID 54	15,000	0		Project to include a resource to document the processes and to facilitate the short term backfill of officers involved in the project
		1315	PSO R16 : Housing and Council Tax Benefit Enquiries	1 PID 57,58, 59, 60,61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 726 2 PSO R16	70,000	70,000	12,500	The SX3 integration module is essential for any back office integration for Revenue and Benefits online and Customer services. The Project covers : - Developing integration between SX3 I World and CRM e-shop system - integration between CRM and new DIP Workflow system

SA	SU	Ref	Task	Priority criteria	Funding Request	Funding Allocated	Ongoing Commitment	Bid Description
				4 YES 5 ASE				Cost includes the SX3 integration module as well as the development costs of the CRM system.
		1316	PSO G11 : E-Billing for Council Tax and Business Rates	1 PID 54, 55 56, 58, 64, 70 2 G11, R11 4 YES 5 ASE	65,000	0		To allow citizens to view account balances online for CTAX and NNDR and Allow citizens to request that they receive their bill electronically. The project involves purchasing the following Software : - SX3 I World - internet facility for Accounts enquiry and other HB and CTAX e-services - Academy - Ability for the customer to check their NNDR details.
		1317	Handheld devices for inspectors to schedule and update Ctax and NNDR inspections	1 PID 55, 59, 60, 61 4 YES 5 ASE	30,500	0	?	Handheld devices for Council Tax offsite inspections with ability to provide direct update on the SX3 I World system. Provision to be made for 5 devices and corresponding Licenses.
Communications and Consultation					5,380	5,380		
		1308	PSO G4 : Communications Video Streaming	2 PSO G04	5,380	5,380	?	Introduction of a Web Streaming service to the Internet Site. Quarterly Videos and two Special edition Videos are to be covered by the Bid.
Corporate Services					309,760	249,960		
		1215	Public Consultation on E-Government	4 YES 5 ASE	20,000	20,000	?	Repeat of the 2004 Mori survey to investigate take-up and wished for E-Government facilities in Brent.
		1273	CRM Manager Post	4 YES 5 ASE	45,000	45,000	45,000	CRM Manager post
		1278	Public awareness & promotion of Government	E- 4 YES 5 ASE	50,000	25,000	?	Specific promotions and publicity will be organised to raise the current perception of e-government in order to ensure Brent's citizens are aware of improvement online systems. Outputs - e-government merchandise, competitions, promotional CDs
		1289	PSO G19 : Adoption of ISO 15489	2 PSO G19 3 YES 4 YES	3,000	3,000		Work required is to conduct a feasibility study on a records management solution. Records management is required to facilitate the FOI Act, which fully came in to force on Jan 05. Records management is seen as a mandatory requirement under the guidance produced in association with the Act.
		1302	E-Government Training	4 YES 5 ASE	15,000	0		The provision of targeted and structured training to help those involved in e-gov projects to deliver them to specified time, quality and within cost. To promote communication and knowledge sharing
		1312	E-Government Process Mapping	4 YES 5 ASE	25,000	25,000	?	The provision of targeted resources including software, hardware, training & consultancy to enable Service Areas to capture their business processes.
		1313	NonStopGov	4 YES	6,000	6,000	6,000	E-Forms and e-Payments engine - Ongoing maintenance & support.

SA	SU	Ref	Task	Priority criteria	Funding Request	Funding Allocated	Ongoing Commitment	Bid Description
				5 ASE				
		1318	e-Forms / Online Payments for FOI Requests	1 PID 722 4 YES 5 ASE	1,500	1,500		e-Forms & On-line payment solutions required to meet BVPI PID 722 for FOI Requests
		1319	PSO R29 : eMail Response within 1 Day	2 PSO R29, R20 4 YES 5 ASE	15,000	7,500	?	The work proposed to meet R29 includes e-Mail strategy consultation, Development of Metadata for e-Mails and Update on e-Mail policy Legal Advice.
		1341	PSO G22 : Targets for the take-up of e-enabled access channels	2 PSO G22 4 YES 5 ASE	3,000	3,000		A series of steps (which will include marketing and publicity) will be taken to help ensure that the targets are met. This will take the form of promoting the site through the Brent Tours & Internet Taster Sessions held at Brent libraries.
		1239	West London Alliance - Partnership Contribution	4 YES 5 ASE	25,000	25,000	25,000	Contributions to WLA partnerships – see section 3.10.1 for details of the WLA e-Government partnership's programme of work.
		1240	London Connects- Partnership Contribution	4 YES 5 ASE	20,000	20,000	20,000	Contributions to London Connects partnerships - – see section 3.10.2 for details of London Connects' programme of work.
		1242	ESD Toolkit Subscription Renewal	4 YES 5 ASE	960	960	960	Online toolkit resource for capturing and reporting BVPI 157 status
		1331	ISA Server enterprise Licensing	4 YES 5 ASE	12,300	0	?	The funding bid effectively covers the upgrade cost from the 'standard', standalone version of MS ISA proxy server to the 'enterprise' version, which is now required more than ever due to increasing computing demands of the council.
		1337	Implementation of New Contact Centre System Infrastructure & installation in OSS	4 YES 5 ASE	58,000	58,000	58,000	The new Contact Centre system is software-based and is essentially a suite of applications for contact handling, with interfaces which can link to our telephone, email, and web systems and also to other IT applications. The infrastructure being in place would mean that service areas/units could opt in to the system at a later stage at modest marginal extra cost. The capital cost of £290,000 will be spread over 5 years, including this year.
		1338	WLA iDTV Proposal	4 YES 5 ASE	10,000	10,000		The DigiTV National Project has £30,000 to pump prime a London cluster. WLA has been approached to ensure they get the digital TV ball rolling in London and are asking each WLA for a contribution.
Democratic Services					82,250	82,250		
		1332	Electronic Archive of Committee Reports	1 PID 354 2 PSO R05	2,500	2,500		Updating the website to include Agendas, Minutes and Reports from before December 2003.
		1346	Pilot Project to Webcast Council Meetings	2 PSO R04	20,000	20,000	?	Pilot project to provide webcasts of Full Council meetings for one calendar year. This figure is provisional upon Project starting in March – it is likely that this figure will go up.
		1048	PSO R22 : Members remote IT facilities	2 PSO R22 4 YES	59,750	59,750	86,000	Continued Rolling out of IT facilities and connections from home for all Members.

SA	SU	Ref	Task	Priority criteria	Funding Request	Funding Allocated	Ongoing Commitment	Bid Description
				5 ASE				
			Human Resources		3,600	0		
		1345	e-Learning Programme	4 YES 5 ASE	3,600	0		The Cost will cover the initial cost of hosting e-Learning courses and initial redevelopment and setting up of tracking (LMS).
			Information Technology		260,000	190,000		
		1225	IT Implementation & Operational Support	4 YES 5 ASE	115,000	115,000	115,000	Provide adequate IT Unit resources for implementation of new systems (as per 2003/4 and 2004/5)
		1241	E-Gov Programme/Project Support Office resource	4 YES 5 ASE	35,000	35,000		Staff resource to maintain Project Support Office and assist Service Areas with maintaining their PRINCE2 project documentation.
		1301	Expanding & simplifying remote access (SSL VPN)	2 PSO R20,21,22 5 ASE	40,000	40,000	?	Evaluation, Procurement & Implementation of a secure, flexible remote access solution for council officers, members and related 3rd parties with lower ongoing costs than current method. Solution aims to allow for secure remote access from any location, including non 'trusted' systems to key council resources. Offers flexibility in out-of-office and home-working across multiple devices.
		1343	Corporate Server Replacement	4 YES 5 ASE	70,000	0	?	Replacement of Corporate Servers required for e-Government Activities
			One Stop Shops		24,000	20,000		
		1237	Scanning documents at OSS reception	4 YES 5 ASE	20,000	20,000	?	Pilot to scan documents into e-shop from OSS receptions
		1344	PSOG22 - Establishment of targets for e access channels	2 PSO G22 5 ASE	4,000	0		After establishing the targets project needed to promote them via the use of telephone, online and email access to One Stop Shop services. To be done via a campaign of leaflets and posters publicizing , telephone and on line access.
			Policy and Regeneration Unit		7,500	0		
		1320	Complaints System Implementation	2 PSO G24 4 YES 5 ASE	7,500	0		This bid is to fund an external consultant to develop a user manual and to present half-day training courses to the first 80-90 users of the system. The work would be undertaken by a Complaints professional who has worked with Brent and Islington to develop and test the system.
			Education Arts & Libraries		249,330	78,030		
			Education, Arts & Libraries (General)		138,600	28,850		
		1269	Governors Information site : Within Schools' extranet	1 PID 9 4 YES 5 ASE	3,350	3,350		Use of schools extranet in individual schools' areas for providing information to governors. This could include: - Membership details of governing body

SA	SU	Ref	Task	Priority criteria	Funding Request	Funding Allocated	Ongoing Commitment	Bid Description
								- Responsibilities of governors - Governing body paperwork e.g. minutes, agendas.
		1323	Bureau system for Student Support : Document Management (Phase 4)	4 YES 5 ASE, SCYP	50,000	25,000	50,000	Document management scanning and workflow for student support applications. Investigation of bureau system whereby the front end non expert data input and administration would be carried out under controls by the scanning company.
		1324	Web enabling / Remote Access - Central Pupil DB : Phase 3	1 PID 31 2 PSO R01, 02 4 YES 5 ASE, SCYP	75,000	0		This would facilitate easier access to data about Children & Young people in Brent for our school based staff, other services and staff across the Council and partner agencies such as Health, PCT, the Police, etc. This is a critical piece of development in respect of the Children Act "Every Child Matters", and the creation of the new Children & Families Department.
		1268	Governor Email Discussion Forum	1 PID 09 4 YES 5 ASE	500	500		Set up an email discussion forum for governors in Brent
		1321	Digitisation of KELLY'S directories	1 PID 445, 448, 606 5 ASE	5,000	0		This project aims to develop this source of public information further by providing web based access to a digitized version of the Archive's collection of Kelly's Directories.
		1322	Public-driven Interactive Research Routes	1 PID 445,448,606 5 ASE	4,750	0		This project aims to develop this source of public information further and provide online interactive research routes for adults to access; both highlighting the wide range of collections and ways in which they can be used and made relevant by local residents.
Brent Library Service					59,180	46,180		
		1300	BRAIN business database	1 PID 347,733,734 4 YES 5 ASE, RPN	14,180	14,180	?	The main aim of this project is to enable all local businesses to promote themselves online, thereby allowing them to reach a wider audience
		1303	BRAIN - religious organisations database	1 PID 671, 620 4 YES 5 ASE, RPN	13,000	0	?	Temporary staffing to develop an up-to-date database of religious organizations in Brent onto the BRAIN directory.
		1304	BRAIN Technical resource for training and promotion of website	4 YES 5 ASE, SCYP	32,000	32,000		Temporary staffing to further develop the BRAIN programme. BRAIN would like to continue to develop the website, promote awareness and encourage interaction and feedback to enabling BRAIN's continued growth.
Education, Arts & Libraries (General)					30,000	0		
		1342	Children & Young People interactive portal	1 PID 671, 620 4 YES 5 ASE, SCYP	30,000	0		The main objective is to use BRAIN as a sustainable gateway to communicate and to interact with community organisations and the wider public.
School Improvement Service					18,550	0		

SA	SU	Ref	Task	Priority criteria	Funding Request	Funding Allocated	Ongoing Commitment	Bid Description
		1197	Handheld Pocket PC Project (School Improvement Services)	5 SCYP	18,550	0		School Improvement team will have a hand held pocket PC which will synchronise with Lotus Notes.
Teacher Recruitment					3,000	3,000		
		1251	TRS Software annual licence	4 YES	3,000	3,000	3,000	The TRS software system requires an annual support fee. TRS System tracks the career progression of NQTs through the Induction year and beyond
Environmental Services					176,000	171,000		
Building Control Consultancy Services - BCCS					10,000	10,000		
		1294	PSO R8 : Processing of planning and building applications	2 PSO R08 4 YES 5 ASE	10,000	10,000		Using eforms to Integrate with Acolaid for Planning and Building Control Applications. This will enable XML data to be exchanged between the systems.
Environmental Services Directorate					86,000	81,000		
		1232	Maintenance of e-gov projects implemented in 2003/4	4 YES 5 ASE	25,000	25,000	25,000	Maintenance & licensing costs of existing e-gov projects, such as the development of an interactive website, integrated business information for regulators, document management workflow and online payments.
		1336	ValueBill National Project proof of concept	4 YES 5 ASE	17,000	17,000	5,000	Valuebill project requires the establishment of electronic exchange of information between Local Authority billing agencies, the Valuation Office Agency and the National Land and Property Gazetteer (NLPG). This will necessitate accurate property information and the development of XML for data exchange. Funding will be required to develop XML for the property database to export to the Valuation Office Agency and to data match among these systems.
		1339	PSO G7 Use of technology to integrate planning, regulation and licensing functions.	2 PSO G07 4 YES 5 TCCS	21,000	21,000	8,000	Integration between Planning and licensing are in progress. The project is to develop other systems integration hence funding will be required for the development of XML export.
		1340	PSO G5 Public access to Corporate Geographical Information System (GIS)	2 PSO G07 4 YES 5 ASE	18,000	18,000	12,000	Funding in 2004/5 has enabled the GIS team to develop an internet side for the public to access spatial information. The proposed funding is for making further improvements to the current web-based GIS.
		1231	Linking Acolaid and NonstopGov to CRM system	4 YES 5 ASE	5,000	0		To carry out a feasibility study on CRM integration with Acolaid and Nonstopgov
Planning Service					55,000	55,000		
		1024	Development of Online Planning Application	4 YES 5 PLGA	55,000	55,000	55,000	Development of online planning application – Ongoing requirement for scanning of plans, etc.
Trading Standards					10,000	10,000		
		1335	PSO G6 sharing of Trading Standards data between councils for business planning	2 G06 4 YES	10,000	10,000	10,000	The key objective of this project is to develop, test and provide a solution that enables the sharing of data amongst Trading Standards

SA	SU	Ref	Task	Priority criteria	Funding Request	Funding Allocated	Ongoing Commitment	Bid Description
Streetcare					15,000	15,000		
		1274	Development of online parking permits	1 474 4 YES 5 TCCS	15,000	15,000		Development of online parking permits - new, renewal and changes in circumstances
Housing					48,000	33,000		
Housing Resource Centre					48,000	33,000		
		1333	Move On Process	4 YES 5 PLGA	25,000	25,000	?	This bid is for funds to improve the "Move on" process (from hostel accommodation to independent living) via the development of an electronic matching database and referral/incident management tool.
		1334	Web Based Discussion Forum	4 YES 5 PLGA	8,000	8,000		This bid is for funds to improve the communication process and facilitate the sharing of information, Best Practice & ideas between Hostel Providers, Brent Supporting People Team and Brent Council via a web-based forum.
		1326	On-line Housing Advice Service	5 ASE	15,000	0		We will allow those clients who may have fairly basic requests to quickly find answers without the need to physically come into the offices. This will allow Advice Officers more time to deal with those clients who require more intensive assistance
Social Services					311,666	156,666		
Brent Social Services					241,666	138,666		
		1083	New Care Mgt System - Phase 1	4 YES 5 SCYP	31,666	31,666	31,666	Leasing arrangements for the New Care Management System (Ends in 2006/7)
		1177	Finance Module – Framework i - Phase 2 implementation	4 YES	80,000	27,000		Implementation of Finance Module for Corelogic's Framework i Social Services new Care Management client database.
		1306	CRM - Framework i interface/integration	2 G24 4 YES 5 ASE	30,000	30,000	?	To interface Framework i and e-Shop CRM system. This will avoid double entry by OSS staff and provide a better Customer Service .
		1307	Project & Programme Management of E-Gov Projects 2005/06	4 YES 5 SCYP	100,000	50,000		Project Management of Social Services programme of e-Government Projects
Children's Services					20,000	0		
		1305	Inter Agency CP Information sharing	2 G16 4 YES 5 SCYP, ASE	20,000	0		Development and implementation of Framework i as the local IT system to facilitate Inter-agency Child Protection information sharing. Funding not provided by e-Government since the proposed Children's Services Directorate will provide funding.
Older People Services					50,000	0		
		1082	Single Assessment Process (Older people & Physical Disability/OT)	4 YES 5 PLGA, ASE	50,000	0		Project Management for the Implementation of the Single Assessment Process across Social and Health including IT system solutions
					1,807,926	1,161,226	591,376	

3.5 Management 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 be in place to ensure proper management of the programme. The e-Government Programme was successfully audited by Deloitte as part of the internal systems audit programme during 2004/5.

3.6 Programme Management

Brent has improved the infrastructure of its E-Government initiative by appointing a dedicated team to manage the E-Government programme.

The E-Government Programme is being managed using the Office of Government Commerce's Managing Successful Programmes (MSP) methodology. This methodology enables better programme assurance, outlines how business change will be managed, and requires every project to outline future benefits and describe how these benefits will be realized and measured. The Programme Support Office (PSO) monitors projects' spending, risks and issues, and progress towards 100% BVPI 157 by the end of 2005.

3.6.1 Project management

The Steering Group has agreed that all projects over £20,000 will be managed using PRINCE2 project management methodology, which is now a standard method of project management in the public sector.

Documentation relating to E-Government projects is held in the Projects database on the Intranet, and the Programme Support Office has developed a PRINCE2 toolkit – also available on the Intranet - to aid all projects in implementing the methodology.

3.6.2 Project information

The following items need to be completed for all projects, which are given funding via the programme –

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

3.6.3 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 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.

3.6.4 BVPI 157

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

Year	Target	Actual
2001/2	30%	30%
2002/3	40%	38%
2003/4	60%	73%
2004/5	80%	93%*
Dec 2005	100%	**

* The BVPI 157 value achieved in 2004/5 is 93%, which has significantly exceeded the original declared target of 80%.

** It is expected that the 100% target will be achieved on time.

The Council uses the IDeA ESD Toolkit as the method of measuring progress. This uses a standard list of local government services, processes and interactions. The expected dates for e-enablement of interactions are supplied by Service Areas themselves. This data can be seen on the E-Government Intranet site.

3.7 Website

Brent is an acknowledged leader in terms of its website. It has retained its position in the Socitm Top 20 Local Authority websites for the 5th year running and its status as a 'Transactional' website for the 2nd year.

Additionally, the Brent website was recently only one of seven Local Authority websites nationwide to gain SOCITM 'Transactional' status for business access.

The Council's website is a key element in the delivery of e-Government as it provides the main channel for self-service access to the Council. By providing an authoritative, single source of information the website allows internal staff to provide the right information first time, to reduce failures and minimise repeat contacts. Coupled with the public availability of up-to-date service information and online transactions the website plays a major role in improving customer satisfaction and reducing staff workloads.

3.8 **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 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. Future developments will concentrate on linkages to other back office systems and extending use to other staff.

3.9 **Social Inclusion**

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

Brent Council's E-Government strategy is particularly concerned with addressing the issues of social inclusion in the Information Society, and making ICT accessible to all members of its diverse community

Current developments include:

- Internet access in all libraries. All of Brent's twelve libraries have Internet access, delivered over broadband, with one terminal in each library having adaptive technology to meet the needs of disabled people.
- The Brent Tours are specifically organised to reach out to members of the community who would not normally have access to the Internet. The Tours have led to a high take-up of the Internet Taster sessions organised by Brent Libraries.

3.10 **Working in Partnerships**

The ODPM encourages partnership working between local authorities. Brent is currently working with two partnerships to facilitate further e-Government development - the West London Alliance (WLA) and London Connects.

3.10.1 WLA Partnership overview

The West London Alliance (WLA) is a partnership of the six West London Authorities and is led by all six Chief Executives and Leaders. It has a number of different sub-groups of which E-Government is one. The WLA e-Government group is a strong, robust and active partnership, which meets monthly to discuss joint initiatives in the e-Government arena. Each borough has a senior e-Government or IT lead on the board, and the work plan for the group is amended and developed at 3 monthly intervals by the Strategy Steering Group, a subset of the board. The work plan currently includes new joint working initiatives in the following areas:

- Disaster Recovery / Civil Contingency
- Mobile working

- Geographical Information Systems (GIS)
- Digital TV (IDTV)
- Home working

The group also works to:

- Support and co-ordinate existing successful WLA e-Government projects such as ELSID, LOCATA, PHS, the Software Register and Online Consultation.
- Raise the profile of West London initiatives at London wide e-Government events and conferences.
- Maintain lines of communication with London Connects, London Connections and other relevant bodies.
- Proactively identify new areas for joint working / joint procurement / joint research.
- Share knowledge on national e-government news, initiatives and funding sources.

The groups' agenda always seeks to respond quickly to partners needs/interests and emerging central government requirements.

At the first National E-Government Awards in London, the LOCATA Project won the award for top E-Government Project from Local Government in 2004 in the category 'E-government excellence, Local Government: Strategic'.

Brent has committed £25k to the WLA 2005/6 E-Government Programme, which will be used in areas such as mobile technology, business continuity, and joint procurement. The benefits for Brent from funding will be:

- Support in meeting ODPM e-government targets.
- Economies of scale from joint procurement.
- Sharing of best practice and expertise.
- More joined up services for customers in West London.
- Continued support for other West London Alliance Groups.

3.10.2 London Connects Partnership overview

London Connects is a London-wide agency bringing together local, regional, and central government to support the delivery of the e-government agenda across the capital. Partners include the GLA, the ALG, and London Boroughs; together with other cross-London service providers and agencies, including Health agencies, LDA, TfL, LFEPa, MPS, London Grid for Learning, London Libraries Development Agency, and the London Voluntary Services Council.

ALG Leaders have agreed to contribute £20K per borough to the 2005/06 London Connects programme. In previous years this has been funded in Brent via e-Government monies.

London Connects programme of work for 2005/6 includes the following:

- An increase in take up and customer satisfaction of partners' own websites through the new London Portal - providing joined up online London public and voluntary services to residents, businesses and visitors;
- Co-ordinating and developing common solutions to the Children Act systems and information sharing requirements;
- Better care for vulnerable people through work to negotiate and establish standards and processes for sharing information with health, police and other agencies;
- Better service for benefit claimants through work to improve information sharing with the DWP, other boroughs and other agencies;
- Help with Gershon efficiency programmes regarding common opportunities in e-government and IT, including coordinating tendering & negotiations with suppliers;
- Supporting the achievement of Gershon savings by developing business cases for joint services or joint procurement made possible by the reducing cost of telecommunications. A business case for the NE London boroughs identified that the benefits of an extranet for housing benefits services across the partnership could be as high as £680,000 in cashable benefits and £100,000 in efficiency savings.
- Sharing best practice in the use of ICT to improve and reduce the cost of services using ICT.
- Joint work to tackle digital exclusion and meet the needs of London's many communities.
- Arrangements to help protect all boroughs from IT security threats.

In 2004/5 a major London Connects project was the design and development of the London Portal, due to go live in April 2005. Another major project was the Warning, Advice & Reporting Point (WARP) Internet Security project. The WARP project ensures that borough PCs, servers and networks are more secure from receiving timely information on preventing damage from internet security threats.

3.11 **National E-Government Projects**

There are several national E-Government projects that are funded by the ODPM as to encourage the take-up by E-Government by local authorities.

Brent is involved in some of these projects – the CRM project (where it is one of the five authorities on the Programme Board), and the Valuebill Project where it is a proof of concept site. The Brent Suppliers Register website, which was developed as part of the CRM National Project, has been adopted as the model for the new Local Authority Market Intelligence website (LAMIP).

Brent expects to take advantage of outputs from several of the other Projects.

4 Financial Implications

The 2005/6 budget contains £920,000 revenue provision for e-Government. The ODPM has announced that the authority will receive a further capital grant of £150,000 in 2005/6 for general spending on e-government, to help ensure the authority meets the national 2005 e-government targets. We have also identified a likely underspend of £153,150 from the 2004/5 Programme. This gives a total of £1,223,150.

It is proposed to hold £100,000 as a contingency reserve to meet the requirements of proposed projects which were not fully funded or additional work in 2005/6 which may be needed to satisfy the government targets and to fund infrastructure items (such as software or server upgrades) which will be required in this year but have not yet been fully specified. This leaves a remaining £1,123,150 to be allocated.

This report recommends the allocation of e-government funding totalling £1,161,226 to prioritised projects as detailed in Section 3.4. The potential over-programming of £38,076 will be met from the contingency reserve.

It is also possible that use will be made of leasing arrangements or capitalisation in accordance with the internal prudential borrowing framework to spread the cost of capital items over 3-5 years, where this proves necessary.

- 4.1 In 2004/5 the Executive approved e-government funding allocation of £1,510,200, as detailed in section 3.3, and £1,375,050 spend was achieved.
- 4.2 The table below summarises the overall central funding allocations since the e-Government Programme started in 2002/3.

Year	Brent Revenue (£'000s)	ODPM Grant (£'000s)
2002/3	-	200
2003/4	800	200
2004/5	1,100	350
2005/6	920	150
	2,820	900

5 Legal Implications

Expenditure incurred on the projects must be expenditure for capital purposes if it is to be eligible to be covered by capital grants. Expenditure for capital purposes is defined in section 16 of the Local Government Act 2003 and in Regulations.

Regulation 7 designates expenditure on acquisition or preparation of a computer program, including the acquisition of a right to use the program, as expenditure for capital purposes.

Some of the projects 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.

Detailed guidance will be developed concerning the use of webcasting and the issues arising out of it.

The Council will be required to enter into a contract for this service and will be bound into that contract for the period of the pilot scheme.

6 Diversity Implications

The e-Government team has undertaken an Initial Equality Impact Assessment, and has found no adverse impact resulting from the implementation of the e-Government Programme.

The equality impact of individual projects within the programme is being assessed, where necessary, by the officers responsible within the Service Areas concerned so as to ensure that any potential adverse implication is addressed during implementation. (e.g. a Full Equality Impact assessment was completed for the Framework-I implementation in Social Services, which was an e-Government project).

Further aspects of the e-Government Programme relating to social inclusion are addressed in more detail in section 3.9.

Diversity issues arising from webcasting are addressed in Appendix A and will be further addressed in the guidance to be developed.

7 Staffing/Accommodation Implications

It is recognised that the large number of E-Government projects will place major demands on both Service Areas and the IT Unit particularly in terms of project management, system implementation, data coordination and ongoing IT Support.

Provision was made in the e-Government programme in 2004/5 to supplement IT Unit staff resources to deal specifically with e-Government related activities and it is proposed to continue this in 2005/6.

Background Information

Details of Documents

Executive approval of 2004/5 e-government funding arrangements – April 2004

Executive approval of 2003/4 e-government funding arrangements – July 2003

Brent IEG4 Statement – December 2004

Brent IEG3 Statement – November 2003

Brent IEG2 Statement – October 2002

Brent e-Government Strategy – January 2001

Brent IEG1 Statement – July 2001

Brent IT Strategy – February 2002

Any person wishing to inspect the above papers can find them on the Council's website at www.brent.gov.uk/egov or they can contact:

Contact Officers

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APPENDIX A

Pilot Project to Webcast Council Meetings

Background Information

1. Introduction

- 1.1 This background paper outlines the details of the proposed webcasting pilot and also some potential issues that may need to be considered.

2. Project Outline

- 2.1 The basic project outline is a plan to webcast (broadcast via the internet) all Full Council meetings for one year as a pilot to determine the desirability of this service and to decide whether we to make this permanent. There is also the opportunity to webcast a committee meeting, such as a meeting of the Planning Committee, to gauge whether expanding the service would be desirable.
- 2.2 Webcasting works by making use of a small number of fixed or portable cameras linked to a PC controlled by an Officer. This, in turn, is directly connected to UK Council's servers which then provide the webcast to any viewers, either live or recorded. The webcast PC is linked to our microphone system to provide an audio feed.

Changes to the Operation of Council Meetings

- 2.3 It is not anticipated that the use of web cameras will cause any changes in the operation of meetings, however, Members may wish to familiarise themselves with their operation before the pilot starts to fully understand how they would appear 'on screen'. For example, the web cameras focus exclusively on the individual whose microphone is switched on and so any Member speaking without their microphone would not appear on the webcast.
- 2.4 Members should also note that they would be encouraged to either remain seated or stand whilst speaking and not to move about too much as this could mean the cameras would lose track of them.

Training

- 2.5 If Members requested, training could be organised through the Member Development programme.

3. Financial Implications

- 3.1 The costs for the pilot are stated in the main document and have been quoted as £20,000. If the project was to be continued at the end of the pilot it is likely that these costs would increase, especially if extra meetings were webcast, to around £30,000 per year. A decision would need to be taken before the end of the pilot as to whether we wished to continue, and if so, where this money would be found. There are also extra staffing costs that would also need to be met.

4. Issues

4.1 Whilst a number of Councils currently webcast with no problems, there are a number of issues which Members should be aware of before the pilot commence.

Member Buy-in

4.2 All Members would be filmed so it could be important that there is significant support from Members to ensure that the system isn't misused or undermined. Training options could help here to ensure that all Members are aware of how the system operates.

Officers will consult with members of all groups before implementation.

Health and Safety

4.3 Health and Safety issues that would need to be considered include investigating whether Members and Officers could be put at risk from live broadcasts.

Diversity Implications

4.4 There are advantages to this project in enabling those who do not or can not normally come to the Town Hall to view council meetings as they happen. However, some cultures and religious groups do not wish to be photographed and this will need to be taken into account and addressed during the development of the implementation plan.

Peter Goss
Democratic Services
March 2005