Outline Business Case for Digital Programme

June 2017

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1 Introduction

1.2 Purpose

This document provides the outline business case for establishing a programme of activity to deliver a digital strategy for Brent which will enable the Council and the Borough to become more digital, improving services to our customers whilst securing cost savings.

1.3 Background

This business case sets out a programme of work designed to deliver the draft digital strategy. It sets out the potential costs and initial savings for the proposed programme, alongside some priority projects and technology investments.

Costs and savings are derived from internal consultation with service areas, external technology costs from third parties and drawing upon benchmarks and indicators of costs and savings from other London boroughs undertaking similar programmes.

A financial model is available which provides detail of the costs, including programme and technology enablement, and initial savings from project delivery to show the return on investment. In addition to this work with services will be undertaking in 2017/18 to determine where the new CRM technology stack can drive improved customer experience and better outcomes whilst delivering new savings. The new projects will be added to the programme as they are defined with new savings feeding into the medium term financial planning process.

1.4 Objectives

This business case is designed to deliver the following objectives:

- Deliver a faster, better service to citizens and businesses through enabling technology and business process change.

- Enhance customer experience and create a modern and relevant organisation, by enabling technology that is used elsewhere, every day, by many residents.

- Deliver services to customers more efficiently, in a more joined-up way, using data more effectively to make critical business decisions.

- Create a sense of energy and momentum, using innovative thinking such as the 'Internet of Things', to bring new, more radical ways to delivering Council services.

- Build the concept of a Digital Place, to support digital inclusion, community engagement and growing the digital skills, business and investment to make the borough prosper and be successful in the new economy.

In 2020, the residents and businesses of Brent will:

- Be using smart phones and tablets securely to book, access and pay for all Council services, at a time and place of their choosing and will be able to track progress online.

- Be asked to provide information once electronically, the information will be stored safely and used by the Council when assessing eligibility across its functions.

- Benefit from new assistive technologies that support them to live more independently, whilst at the same time reducing demand for council services.

- Be able to fully access and engage with housing management services to get quicker responses and track the progress of issues.

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- Be able to access a network of community hubs operating, through the voluntary sector, with a virtual digital interface supported by a localised face-to-face offer for the most vulnerable.

- Experience the benefit of seamless, joined up customer services through streamlined mid and back office functions in the Council and with its partners.

- Have access to a digital Gateway for business that enables them to access funding sources, find cost effective premises, back office support, and ensure they comply with regulations and planning requirements.

1.5   Approach

Overseen by the Digital Board, work to develop this outline business case has been based on face to face engagement with services, meetings with external stakeholders, assessment of documentation and data and development of options.

The work undertaken to develop the Digital Strategy and OBC is aligned with the Housing Transformation Programme.   In this case, an assessment of savings is based upon implementing Microsoft Dynamics CRM to enhance tenant case management, estates management and customer engagement from June 2017.

2 Strategic Case

2.1   Brent 2020

The Brent 2020 vision sets out a change programme to deliver the best outcomes for Brent, in anticipation of a new funding model linked closely to economic growth and the potential for devolved responsibilities for services. It focusses on five priorities: demand management, raising income, regeneration, employment and skills and business and housing growth.

The key characteristics of a successful digital council and a thriving digital place can be achieved by imbedding digital within these priorities. A Digital Board was set up as part of the Brent 2020 programme to develop a digital strategy setting out how digital transformation can support delivery of the 2020 priorities. This draft digital strategy sets out our vision for how technology will be a catalyst for delivering each 2020 priority and how we as a Council will work with and support local residents, partners and businesses on our journey to becoming a digital borough.

2.2   Alignment to the Council's Digital Strategy

The draft Digital Strategy sets out Brent's ambitions for transforming into a digital borough which will be realised through achieving the dual and interdependent aims of becoming a digital council and a digital place. The strategy is focussed on:

- **Technology Enablement** – further developing customer engagement through investing in technology that better integrates and automates customer transactions through self-service and by harnessing new technology such as the Internet of Things (IoT) and the capabilities of platform solutions such as Microsoft Dynamics 365.

- **Service Redesign** – creating a more digital council by thinking more radically about how technology enablement can create simpler, cheaper and better services to customers, reducing demand by developing new service delivery models and business processes design principles.

- **Customer Experience** – building upon work to date to create an enhanced customer experience through the 'digital front door', extending My Account and accelerating the pace of channel shift and end to end process integration. This includes innovating in new technology (the Internet of Things "IoT".)
- **Data Analytics** – further extending the Client Index data analytics capability to create richer data, a single view of the customer, and the ability to drive decision-making, enable early service intervention to reduce demand and long terms costs on the Council.
- **Digital Place** – using technology enablement, such as digital infrastructure, monitors and sensors/IoT devices and supporting digital enterprise, skills and inclusion to create a vibrant digital enabled borough, destination for investment and future workforce to meet the challenges of the emerging digital economy.

2.3   Development of Digital Programme

Two pieces of work were commissioned between October 2016 and January 2017 which have informed work to develop the digital strategy and business case, overseen by the Digital Board:

Digital Place:

This report provided a position paper for the London Borough of Brent setting out how it could support the digital economy as part of its emerging Digital Strategy.

It considered at how the Council could co-ordinate, plan and invest in enablers such as digital infrastructure, future workforce skills, assets and finance for stimulating investment and digital enterprise to create the infrastructure to support economic growth, employment and prosperity for Brent residents.

Digital Council:

This review assessed the strategy, approach and opportunities open to the Council to drive forward its digital ambition to become a more digital Council, create a modern digital platform and build on its success to date.

3 Economic Case

3.1   Investment required

Investment in a programme of change and technology enablement is needed to deliver the digital strategy and create a digital borough where technology is used to improve the lives and life chances of everyone.

The overall investment required is estimated at £5.6m over the programme period (assuming a programme that runs from July 2017 through to March 2020). Based on work carried out on the OBC to date, cumulative savings are forecast at £3.7m net of costs, after Year 5 (2021/22) with payback within three years and an estimated recurring saving of £2.6m after 21/22 (based upon both new and enabling savings).

Investment is required to:

- **Establish the programme** – with sufficient governance and coordination so that it can work with services to define, resource and deliver key change projects and follow through efficiency and benefits realisation. The programme can also act as a conduit to test new innovations in service delivery, such as IoT devices and systems that can contribute to demand management.

- **Create a digital programme team** - to support a council-wide programme, initially focusing upon priority projects identified to date.

- **Implement a digital platform** – having looked at options as part of the Digital Council work, the best and most optimal fit for the Council to implement is a Dynamics 365 platform (see Annex E). This creates opportunities through activity analysis and 'bundling' of common processes to drive significant savings, create a data rich environment and 'single view', reduce the number of business applications and drive greater integration and automation of systems.

3.2   Emerging opportunities

An assessment of potential projects to be included in the digital programme has been undertaken and this offers range of opportunities across the Council.

Projects identified form the basis of savings forecasts and fall into two categories:

- Projects that **enable** and contribute towards existing savings targets, and therefore help give greater confidence in securing savings by having a clearly defined and supported project (Phase 1); and

- Projects that potentially deliver **new** savings over the forecast period or offer new ways to achieve savings targets (phase 2).

The projects deliver benefits through savings, new income or through protecting income streams or reducing demand. Savings are based upon headcount or 3rd party savings.

An assessment of phase 1 projects to be included in the digital programme has been undertaken and the proposed programme will support services across the Council to deliver agreed savings within the medium term financial plan. These are referred to as enabling savings within the OBC.

Work with services will be undertaken in 2017/18 to determine where the new CRM technology stack can drive improved customer experience and better outcomes whilst delivering new savings. The new projects will be added to the programme (Phase 2) as they are defined with new savings feeding into the medium term financial planning process.

3.3   Capacity and skills required

To deliver the digital programme and the technology roadmap four workstreams are required:

- **Technology Enablement** – investment in CRM, digital technology for service integration, automation and application rationalisation

- **Customer Experience** – increase the pace of digital channel shift and use Microsoft Dynamics deployment for process simplification, common assessment hubs and case & workflow management

- **Digital Council** – service redesign projects that help digitize services and, improve customer deliver and reduce demand

- **Digital Place** – Borough wider digital projects that support inclusion, local skills and business and drive further civic enterprise

To support this, skills and capacity is needed to establish, coordinate and deliver the digital programme. This will include programme leads, digital service design, CRM and eForms development, business analysis, business change and technology solution/architects. These specialists will work closely with all service areas and other key teams including the new transformation team, performance team, customer services service improvement team and IT shared services.

3.4   Critical Success Factors

Some of the critical success factors in delivering this programme are set out in the table below.

Success factor	Description
Customer Experience	Designing and building service around the customer and delivery as Digital by Design and choice
Innovation	Openness to new ways of working and emerging technology the ability to 'break the rules' and bring new and more radical ways of working and service delivery to the table
Technology Enablement	Integrated technology enabled to manage demand, automate, integrate and rationalize systems and create common platforms for service delivery
Decision-Making	Effectively using data and insight in making key corporate and service decisions
Agile Workforce	Creating an agile, digitally skilled and solution-focused workforce culture

3.5   Future Opportunities

As the Digital Programme is implemented new projects may be bought into the programme that become Council priorities.

The Digital programme will be Council focused but over time opportunities to exploit the benefits of shared services between Brent, the LGA, Lewisham and Southwark will be explored, such as collaborate projects, rationalising IT applications and a more to more common standards and processes may help drive further savings and efficiencies.

New opportunities may also emerge for the Council to further extend its civic enterprise strategies and looking to monetise new services.

4 Commercial Case

4.1   Budget Context

The Council faces challenging financial targets in order to maintain a balanced budget. Further savings need to be found for 2019/20 and contingency savings plans are being developed in the event that targets for savings from procurement are not met. Demand for social care services continues to rise, and vulnerable residents require support as they struggle with housing costs and the consequences of benefits reforms.

At the same time residents' expectations of the quality of front-line services continues to rise and back office services that support our activities are already stretched, having been subject to substantial cuts in the last two years. The digital programme will assist with addressing the joint challenges of the need to continue to make savings with the increasing expectations of customers for a high quality service.

4.2 Other Authorities

Other authorities have embarked on similar digital programmes, drawing down investment to do this, recruiting specialist resources and investing in technology enablement, in many cases opting for a Dynamics 365 customer platform, as below.

Council	Investment/ Forecast Savings
Lewisham Council	• Costs – initial investment £5m to build CRM platform and another £4m approved, drawn down later depending upon savings • Target savings of £7m – about £2m from front office council-wide end to end process redesign re-design and shift and £5m from others 'digital council' areas
Enfield Council	• Cost - £17m over 3 years (£11m tech incl. staff), £4m External Advisors, implemented new platform and Dynamics 365, AI and data platform • Savings Forecast - £5m recurring Year 3 • Customer Accounts - 230k active residents/customers
Waltham Forest Council	• Programme Cost - £6m • Savings Forecast - £5m recurring Year 3 • 40k Customer Accounts from 120k households • Embarking on a Phase 2 digital Programme with new spend and save targets to create an integrated applications and data platform
Croydon Council	• Cost - £5m, implemented new platform and Dynamics 365 • Savings Forecast - £6.3m recurring Year 2 • Customer Accounts - 140k My accounts, 50k weekly transactions • Development of portal and approach led to 'digital council of the year 2016'
Coventry	• Digital SWITCH programme built around Firmstep platform and digital by choice, digital city programme • Saving of £3m+ on improved digital platform and channel shift across Council

4.3 Developing the Digital Programme

A series of initial projects have been developed which will underpin the delivery of the digital programme:

• A technology road map, setting out the full technology eco-system, and governed via the Shared Service. Brent will need to assess the level of technology integration it wants with its various shared service partners and what technology will be only applicable to Brent. This work is ongoing.

• In assessing the future technology needs of the Council an **investment in Microsoft Dynamics 365** is recommended. Annex A sets out the three options and we conclude that Dynamics offers the best route for the council. (more information in the Digital Council Report, Jan-17).

- This platform delivers potentially significant mid/back office savings and enables end-to end process integration and automation. It enhances Brent's data insight – the single view of the customer – making transactions easier, cheaper and reduces service demand through self-help. This is a similar direction being taken by other London Boroughs and therefore opens up collaboration opportunities across other councils to create a modern, apps-driven customer and service platform.

- The programme will aim to reduce the number of IT systems applications and planning work for this is ongoing. Initial analysis show a minimum of £330K can be delivered through this work stream. Microsoft Dynamics will significantly help this process removing smaller applications through more common assessments and workflows. Over time there will be opportunities to further reduce cost through sharing applications across shared services partners at Lewisham and Southwark and work is nearing completion on an applications road map for the three boroughs.

- The 'digital front door' – the customer authentication and single sign-on alongside My Account is currently provided by Agilisys (contracted until 2019). Microsoft Dynamics 365 can work alongside this, however other emerging customer/my account portals exist that can accelerate channel shift, digital adoption and cost savings. The programme will consider these options going forward.

5 Financial Case

5.1 Delivering savings

Projects have been identified which will deliver the objectives of the digital strategy as well as providing savings which will repay the cost of initial investment. These fall into two categories:

- Projects that enable and contribute towards existing savings targets, and therefore help give greater confidence in securing savings by having a clearly defined and supported project; and

- Projects that potentially deliver new savings over the forecast period or offer new ways to achieve savings targets

The projects deliver benefits through savings, new income or through protecting income streams or reducing demand. Savings are based upon headcount or third party savings. The most significant areas of savings opportunities are:

- Saving achieved through the investment and deployment of a customer digital and workflow platform (i.e. Microsoft Dynamics 365) that enables similar processes around the Council to be streamlined and automated and uses a single view of the customer, enhancing data insight, and saving time and cost by reducing the number of applications and manual processes (e.g. ID scanning, verification, complaints, common requests, multiple spreadsheets and standalone applications)

- Cost avoidance savings, either in the immediate term by less or earlier interventions through the intelligent use of data, or future cost avoidance by better managing demand

- Civic Enterprise though new income streams and monetization

- Savings achieved through channel shift and redesign of the end-to-end process, for example digital self-service that automates or integrates services and removes or minimizes human effort in the mid/back office

The programme also enables to opportunity for the Council to innovate and test emerging IoT technology such as machine learning, Artificial Intelligence (AI), the deployment of sensors, monitors and drone technology and this may drive further savings opportunities.

5.2   Investment Model

An assessment of costs and savings has been undertaken for this outline business case based upon the following:

- **Cost of the programme and the proposed digital programme resources** –The programme will be temporary to 2019/20, approximately 2.5 years.

- **Cost of technology enablement** such as Dynamics licenses and support, integration, technology implementation support and data and security tools.

- **Savings and income –** based upon the assumptions for headcount, 3rd party savings, new revenue streams and cost avoidance/demand management.

- **Savings** defined as **New** (i.e. not in current budget savings or plans) or **Enabling** (i.e. Parts of known budget savings and these projects give a further level of confidence to delivery)

The following table summarises the cost benefit analysis over the programme period.

Digital Programme - Cost Benefit Analysis						
Investment	**17/18**	**18/19**	**19/20**	**20/21**	**21/22**	**Total**
Programme Resources	£192	£769	£769	£0	£0	**£1,730**
Technology Enablement	£1,950	£1,350	£550	£0	£0	**£3,850**
TOTAL COSTS	**£2,142**	**£2,119**	**£1,319**	**£0**	**£0**	**£5,580**
Savings/Income	**17/18**	**18/19**	**19/20**	**20/21**	**21/22**	**Total**
Digital Savings (New)	£0	£30	£330	£330	£330	**£1,020**
Digital Savings (Enabling)	£0	£1,832	£2,222	£2,022	£2,272	**£8,348**
TOTAL SAVINGS/INCOME	**£0**	**£1,862**	**£2,552**	**£2,352**	**£2,602**	**£9,368**
Annual Profile	**£(2,142)**	**£(257)**	**£1,234**	**£2,352**	**£2,602**	**£3,788**

The overall investment required is estimated at £5.6m over the programme period (assuming a programme that runs from July 2017 through to March 2020). Based on work carried out on the OBC to date, cumulative savings are forecast at £3.7m net of costs, after Year 5 (2021/22) with payback within three years and an estimated recurring saving of £2.6m after 21/22 (based upon both new and enabling savings).

6 Management Case

6.1   Digital Programme Development

Subject to agreement of the business case, the programme will commence from July 2017 with programme mobilisation and Phase 1 projects.

The Programme, based upon the current tranche of projects, is estimated to be completed by March 2020.

6.2   Key Milestones

A number of key decision points will be required to move the programme forward:

- July 17 – Establishment of Programme and Digital Programme Team
- July 17 – Commence license discussion for Microsoft Dynamics 365
- July 17 – Scope and procure Dynamics implementation change partner (in place for BHP)
- July 17 – Scoping of early project and commence delivery of projects
- Oct 17 – Complete review of My Account and authentication technical solution and incorporate as a project in the programme
- Oct 17 – Revise Technology Roadmap including Applications Consolidation Plan
- Oct 17 - Produce savings plan for roll out of Microsoft Dynamics 365
- Oct 17 – Commence discovery and roll-out of Microsoft Dynamics 365

Annex A – Options for the Digital Platform

Option	Pros	Cons
Option 1 - Optimize Agilisys Single Sign-on system and integration path	• 3 integrations achieved • 56,000 My Accounts • 10 more integrations planned • The as-is position	• Pace of digital adoption low with Agilisys unable to move this forward quickly enough • Potentially an expensive solution if fully deployed • Moves away from a CRM platform so less likely to achieve application rationalization • Not used by other Shared Services partners (or intended to be)
Option 2 - Build a new platform using Firmstep	• Existing use of eForms and some integrations have been achieved • Widespread deployment at Waltham Forest and Coventry to roll out a broader platform • Is a cheaper license option, and staff can be trained to create form though integration can be equally expensive	• Very low capacity to develop and deploy eForms • No eForm strategy to develop or gateway control development • Firmstep development capability low nationally and Firmstep itself is seen as offering poor customer support and professional services • Limited customer data insight • Seen as a low cost, low quality solution and not favoured by Lewisham so less likely to be of common interest

Option	Pros	Cons
Option 3 - Utilize Dynamics 365 platform	• 15+ councils are now adopting Dynamics technology across London. • Brent can use configured business process and transactions from others to undertake a fairly quick initial implementation • Opportunity to develop such an approach with Lewisham Council and built on their expertise and process	• Brent will need to plan a transition to move away from its existing commitments to Agilisys • Brent will also need to eventually move away from the use of Firmstep eForms as alternative platforms don't need to use this technology (plus they are ready built) • Portal can be used in isolation but true value comes from integrating with line of business applications and the adoption of a CRM platform

	configurations to extend the platform	
	• Croydon offer a potential opportunity to quickly deploy in Brent	
	• Enfield and others may also offer such an option	

Annex B - Estimated Costs - Resources

Ref	Description	FTE	Description	Work Area
1	Head of Digital Programme	1.0	Programme & Project Delivery	Programme
2	Workstream Lead - Technology & Customer	1.0	Programme & Project Delivery	Programme
3	Workstream Lead - Digital Enablement	1.0	Programme & Project Delivery	Programme
4	Digital Designer/UX	1.0	eForms and Workflow design	Digital Dev
5	Digital Developer	1.0	Digital Platform, eForms Development	Digital Dev
6	Digital Developer	1.0	Digital Platform, eForms Development	Digital Dev
7	CRM Developer	1.0	CRM Developer	Digital Dev
8	CRM Developer	1.0	CRM Developer	Digital Dev
9	IoT Developer	1.0	IoT research & design	Digital Dev
10	Technical Solutions Lead	1.0	IT solutions design	Tech Support
11	Technical Architect	1.0	IT solutions design	Tech Support
12	Technical Architect	1.0	IT solutions design	Tech Support

	Total	11.0		

Note:

1. Assumes additional project and change management is drawn from existing corporate resources or from within services

2. Assumes posts are temp until Q2 - 2019/20

3. The change resources built into the OBC have been kept to a minimum with this support being primarily provided by the Change Team in the Chief Executive's Department working closely with the Service Improvement team in Customer Services. As the programme picks up pace, it may be necessary to bring in more resource at key stages.

Brent

Annex C – IT Investment Costs

Ref	Description	£0,000s Annual	One-Off Costs	2017/18 Allocation	2018/19 Allocation	2019/20 Allocation	Total
1	Portal (My Account) & Development Support	£100	£100	£200	£100	£100	£400
2	CRM Platform & Licences	£300		£300	£300	£300	£900
3	Dynamics 365 Implementation	£100	£1,000	£600	£600	£100	£1,300
4	Integration/API Costs, Apps Rationalisation	£-	£200	£100	£100	£-	£200
5	Digital Programme Enablement Support	£-	£200	£400	£200	£-	£600
6	Data Analytics & Insight Platform and IoT	£50	£100	£150	£50	£50	£250
7	Website Redesign/Digital Hub to Business		£200	£200	£-	£-	£200
	Total £0,000s	**£550**	**£1,800**	**£1,950**	**£1,350**	**£550**	**£3,850**

Notes

1. Portal assumes retention of Agilisys for current integrations and SSO/My Account and a decision to migrate if necessary to a new SSO and My Account solution, maintaining the CT, Revs, Rents integrations until contract close in 2019

2. CRM Licences based implementation over the programme. Also assumes a blend of lower level 'team' licences, case management licences and a few enterprise licences

3. Assumes cost of partner to plan, design configure and roll-out CRM modules and ultimately handover to internal team with an ongoing support agreement. This also assumes a contribution to costs from BHP - not included in these figures

4. Assumes cost of new integrations/APIs and investment in applications to enable application rationalisation and consolidation. Includes cost of new scanners

5. Assumes 3rd party digital programme and technology enablement support for integration and application rationalisation work.

6. Assumes 3rd party support to further build out the Council's data analytics capability and support IoT pilots

7. Cost to design and refresh new website and build digital business portal

Annex D – Projects and Estimated Savings

Phase	Ref	Directorate	Project	Description	New	Enabling	Lead role	Max. Annual Savings	Cumulative Net Savings - 5yrs (£000's)
1	1	Resources	Supporting redesign of Brent Customer Service offer	Digital design to support redesign of frontline customer service and acceleration of channel shift to increase resident self-service. Customer service redesign and implementation of new digital platform including Dynamics, to include ID check and improved self-scanners. Rationalisation of applications and business processes. Common assessment hubs		Yes	Customer Services	£1,000	£4,000
1	2	Resources	Application Rationalisation	Rationalisation and consolidation projects to reduce the number of system applications in Brent and consolidation others where practical across the shared service partners	Yes		Programme	£300	£900
1	3	Resources	Optimize Oracle business support change and processes	Strengthen change management programme to fully implement benefits of Oracle before re-platforming in 2018 to avoid further risks		Yes	Resources	TBC	TBC
1	4	Chief Exec's	Automate Performance Management System, Client Index Enhancement/MDM	The Council has relied on In-Phase and spreadsheets for performance reporting. Given new MI requirements it should now decommission this software and look to engineer an integrated approach using Power BI – which will increasingly be the tool of choice for Brent and support an Improvement in access to BI and decision making	Yes		Programme	£30	£90
1	5	Community Well-Being	Homelessness Reduction	New digital offer, demand management and management of vulnerable people		Yes	Programme	£432	£1,688

Phase	Ref	Directorate	Project	Description	New	Enabling	Lead role	Max. Annual Savings	Cumulative Net Savings - 5yrs (£000's)
1	6	Regeneration	Brent Digital 'Canopy' to monetise digital infrastructure/Internet of Things (IoT)	Single integrated project to bring together all borough facing digital infrastructure and IoT into a common connected approach to avoid duplication, non-standardisation and to monetise where possible. Includes fibre, CCTV, smart cells, wireless on rooftops and street furniture, LED CMS, LTE and 5G. Aim for a joined up plan with target results in mind – i.e. business, residents, visitors, single commercial model.		NA	Programme	Investment in Infrastructure	Investment in Infrastructure
1	7	CYP	Early Help	Building on the Design Council supported project. Harness technology to help deliver greater insight into child and family need, risk and vulnerability to enable the right response at an early stage, in order to avoid intensive intervention and high cost placements.		Yes	Programme	£500	£1,000
1	8	CYP	Digital Offer to Foster Carers	Development and deployment of digital engagement and support processes and self help information, to drive greater in-house Foster Carer recruitment and retention.		Yes	Programme	£500	£2,000
1	9	Regeneration	Digital Offer to business	Development of a digital offer to business that unites all key support information and guidance to business in the borough to help start-ups and SMEs grow and expand. This could be done in the form of a 'Growth Hub' specifically aimed at enterprise, possible linked into the wider London Hub.. This could be a potential data rich area that can lend itself to aligning to the MDM data analysis tool in Brent	NA	N/A	Programme	Investment in web portal	Investment in web portal

Phase	Ref	Directorate	Project	Description	New	Enabling	Lead role	Max. Annual Savings	Cumulative Net Savings - 5yrs (£000's)
1	10	Community Wellbeing	Telecare, potentially extended to tele-health	Ongoing feasibility pilot to test best approach to telecare in the home – sensors and devices, etc. Business cases developed around London suggest significant savings can be made on targets packages of care and by resource planning for areas such as night cover. Extended pilot to full project and business case based upon feasibility work		Yes	Programme	£340	£1,360
1	11	Resources	Payment systems review	Conduct a full business process review project, building on work to date to find about how it works and implement the best solution. Need to map financial payment systems the capita payments system doesn't work properly and there are various processes across the council.	Yes		Programme	TBC	TBC
2	12	Resources	Machine Learning & Other IoT pilots	Machine learning offers a new customer help channel platforms like virtual personal assistants and chat-bots over traditional apps and websites - "conversation as a platform" Pilot machine learning in customer services for frequent information requests – i.e. waste collection, opening times etc.	Yes		Programme	TBC	TBC
2	13	Council-wide	Extension of channel shift/My account usage	Acceleration of Channel Shift through the further development and adoption of digital online process/e-forms development	Yes		Programme	TBC	TBC
2	14	Regeneration	Digitisation and increased Building Control Monetisation	Increase monetisation of building control through digital enablement and creating a more commercial structure, defining service offering, model solutions, partnering and brokerage arrangements and better service branding.	Yes		Programme	TBC	TBC

Phase	Ref	Directorate	Project	Description	New	Enabling	Lead role	Max. Annual Savings	Cumulative Net Savings - 5yrs (£000's)
2	15	CYP	Schools Admission - Parent Digital Journey	Process improvements for online services to parents for schools admission including in-year admissions through the automation of in-year applications, self service reports and simplification of report writing		Yes	Programme	TBC	TBC
2	16	Regeneration	Parking Service Digital Redesign	Complete service of parking service, using digital enablement for availability & booking, enforcement, payments, car usage/demand patterns and potential monetising the service by offering it to health, housing and other potential partners	Yes		Programme	TBC	TBC
2	17	Regeneration	Borough wide Digital Skills Development	Explore Potential for HE/FE digital skills pilot partnership for young people. Potential partnership to proactive support digital skills development for young people and engage them in areas of innovation. This could include starting up coding clubs and running community hackathons. Potentially Wembley is a good area to focus with the likelihood of the Digital Campus being set up	N/A	N/A	Programme	Investment	Investment
2	20	Community Well-Being	Assessment self-service – better design, customer journey & pilot	A negotiated pilot with Mosaic to introduce a partial self service can potentially drive efficiency savings and free up social workers for higher value work. A proof of concept pilot here can built the business case for full roll out of a self service solution	Yes		Programme	TBC	TBC

Phase	Ref	Directorate	Project	Description	New	Enabling	Lead role	Max. Annual Savings	Cumulative Net Savings - 5yrs (£000's)
2	21	Community Well-Being	Development of Community Marketplace	Investment in the creation of a community marketplace – sustainable outside council funding can act a platform for service supply, volunteers, local products and services. This could be potential developed with a commercial partner and community partners. A possible proof of concept pilot.	Yes		Programme	TBC	TBC
2	22	Community Well-Being	Disabled Related Adaptations	Rethink the way in which we delivered adaptations for those residents in Brent that needed to either be able to remain living independently in their homes or prevent a deterioration of an existing medical condition	Yes		Programme	TBC	TBC
2	23	Regeneration	Planning	Digital support for re-design of planning service including increased connectivity for staff when working in the field and developing current work on use of GPS.	Yes		Programme	TBC	TBC

Annex E – The Proposed Digital Platform

"The Digital Platform"

Outline Business Case – Digital Programme