

## London Borough of Enfield

### Digital Services Cabinet Report

**Meeting Date: 18 January 2023**

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**Subject: A Modern Council-Digital Business Portfolio Update**  
**Cabinet Member: Cllr Leaver**  
**Executive Director: Fay Hammond**

**Key Decision: 5573**

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#### **Purpose of Report**

1. The purpose of this report is to:
  - Update progress that Digital Services has delivered against the programme set out in KD5223 agreed at Cabinet 3<sup>rd</sup> February 2021.
  - Update the Digital Portfolio programme which is a consolidation of the original programme (KD5223) refreshed for current priorities and the financial position of the Council.
2. This report should be reviewed alongside KD5223, Digital Services Strategy (KD5222) as this supports the current Digital Capital Investment Programme (DCIP). A separate update will be provided against the Digital Services strategy.
3. The newly formed DCIP outlined within the report is designed to build on foundations to deliver customer focused digital investment ensuring the technical estate that underpins how the council operates remains extant and fit for purpose.

#### **Proposal(s)**

4. The newly formed portfolio is an investment focused on our residents and the technological foundations that will support the future technology that enables our customers to have easy access to the Council and therefore support their positive experience engaging with the Council at all levels and enable the Council across all departments and service areas to have technology that supports the front line and back-office engagement required to service the needs of our community.

5. These are business driven programmes and projects from across all business units, not specific to technical delivery or Digital Services, that are customer focused include; Strategy, Customer board, Small Change, all of which are annual rolling programmes that have been determined as required which will support the outcomes of the manifesto and customer board meetings along with the frontline quick win projects. There are others e.g. SEND-Case Management System and intermediate Housing which also are significant investment to support our vulnerable children and residents seeking housing.

6. It is proposed that Cabinet:

- Note the achievements to date delivering improvements to the Councils security posture and IT infrastructure, awarding winning CRM/CMS customer portal, through to frontline services projects e.g. Painchek, Pain management solution to support health works engaging with residents who cannot communicate because of illness or disability. These achievements are based on the starting position against KD5223, 51 projects, and the adaptation of the portfolio because of the COVID Pandemic and business changing priorities and subsequent increase in volume:
  - i. Delivered 93 projects
  - ii. 35 strategic projects (14 original DCIP, 16 Non-DCIP, 5 DCIP projects closed by the business due to strategic changes or encapsulated into a new project)
  - iii. 58 front line service, quick win projects (all non-DCIP)
- Note the requirement to review the original DCIP to determine validity against new criteria / priorities and current pressures on the Council. A refresh of a portfolio of this level of complexity requires a review every two years as standard best practice to determine changes that are needed by an organisation.
- Approve the refreshed portfolio, totalling 59 programmes and projects that require delivering, and noting the delivery of 19 projects from the original DCIP.
- Note the projects 59 projects will deliver benefits in across the following areas:
  - i. 26 projects which deliver direct **customer benefit**
  - ii. 19 projects maintain the viability of our systems and hardware and **prevent end of life** thus unsupportable because of age and lack of previous investment over 5 years
  - iii. 21 projects address changes in **statutory** requirements
  - iv. 17 projects which deliver a **cost saving**

v. 12 projects which reduce the risk on the Council from legal, compliance and reputational impact

- See full portfolio matrix at Appendix A.
- Authorise the draw down the remaining budget of £33.1m as defined in the original KD5223 which will support delivery over the next 3 years.
- Note the capital programme requirement for an additional £24.1m for the remaining seven years which will result in a total estimated value of £29.4m made up of loan repayments against £24.1m plus interest at 7% of £5.3m.
- Note the new Governance instilled since 2020 based on management experience and professionalism have resulted in:
  - i. The adoption of portfolio governance and assurance including Business Change Management
  - ii. Clarity and collation of all technological programmes and projects required across the Council using new tooling
  - iii. The capture and delivery of non DCIP projects that required the reassignment of priorities such as, rents / rebate, grants, COVID, food hubs, collections services, which were all unfunded and unplanned
  - iv. Half yearly updates are provided to EMT and budget expenditure is reported in the quarterly capital monitoring reports to Cabinet and the Capital Finance Board

### **Reason for Proposal(s)**

7. Digital Services had a 10-year delivery plan signed off in February 2021 which consisted of 51 projects delivered by end of Financial Year (FY) 29/30. To date there have been 14 projects delivered and 16 projects currently in flight for delivery over the next 2 years (over 58% delivered within 30% of duration defined within KD5223. Appendix D provides an overview of all programmes and projects approved in KD5223.
8. The professional approach and management style have been recognised and adopted across the Council that has enabled the successful delivery of complex and challenging projects including, see below and full list at Appendix B:
  - Elections and Ward Boundary changes, new staff and process and procedures in place to ensure seamless success year on year

- Award winning CRM/CMS known as the customer portal which provides the residents with an improved experience on the Councils website. This is being used to pilot and develop continuous improvement processes and policies within the Council for future Enterprise Platforms and product ownership. This project has been recognised at a recent customer award across EMEA and being the only Local Authority in all categories. This project received the Platinum award for 'Driving Digital First Engagement'
  - The delivery of 'Safe and Connected' along with '0-19 services'
  - The delivery of infrastructure and network changes to:
    - i. Improve core infrastructure, network and Wi-Fi, reducing IT daily staff issues and supporting a flexible working policy
    - ii. Increase the security posture to protect the Council from
      1. Cyber threats, through Malware and Phishing monitoring
      2. Preventing our data being accessed in countries where an adequacy decision has not been determined through the management of blocking these countries
  - Garden Waste Paid Service Phase 3, enabling residents to reach the service via multiple channels and make payment for Garden Waste as a precursor to Direct Debts (DD) that has also been delivered
9. There are various business critical programmes and projects that are inflight and progressing that have benefited from the successful adoption of professional delivery:
- Asset Management System (AMS) and APEX both systems address a number of our health and safety management requirements for the Councils commercial and housing stock
  - Unified Communications (previously called 'Telephony Consolidation' of our 9 systems providers). This project will provide improved accessibility for our residents and support budget savings through contract consolidation
  - Homelessness Case Management System supports the management of homelessness to enable early intervention

- Dugdale Renovation (Alongside various site improvements), support our culture programme to residents and the relocation of Children Services Team to the floor above

10. The projects within this report were determined through the review against the following criteria:

- **Customer Benefits**
- **End of Life (EOL)** replacement – Keeping the lights on
- **Regulatory and Mandatory** (Statutory, Elections)
- **Cost Reduction** (savings)
- **Risk, Audit and Compliance Reduction**
- **Corporate Health and Safety, Corporate Security including Cyber**

### **Relevance to the Council Plan**

The Digital Capital Investment Portfolio will support the Council's priorities of 'good homes in 'well-connected neighbourhoods' and 'safe, healthy and confident communities.' Driving programmes and projects that enable us to be a 'Modern Council' considering and implementing technological solutions that supports 'Climate Change' and 'Early help' for our customers. Details on how this will be achieved is in Appendix C.

### **Summary Finance**

11. This section will provide a view of the original financial position against KD 5223:

- KD5223 approval March 2021 51 projects to end of FY 29/30 @ **£25.5m**
- Portfolio extended until end of FY 32/33, additional **£12.9m** provided
- Total KD5223 budget with extended funding equates to **£38.4m**
- Start of FY 22/23 Capital available **£33.1m** (Shown Highlighted in KD5223 Financial Position Table below)
  - Note: Jun 22 the portfolio was reprofiled as agreed with finance for Q1 outturn
- Spend to 30 Sep 22 **£6.7m**
- Committed spend inflight delivery **£9.4m**

- Remaining funds **£22.3m**
  - Note: currently profiled across FY 22/23 – 32/33

KD5223 Financial Comments	DCIP Projects Volume
Approved	£38.4m
Spend to End FY 21/22	£5.3m
Spend 1Apr - 30Sep 22	£1.4m
Committed Spend	£9.4m
<b>Balance Reprioritisation</b>	<b>£22.3m</b>

Table 1: KD5223 Financial Position

- To note, funds allocated to KD5223 portfolio supported reactionary and unplanned projects due to COVID-19 and grants rebates as examples.
- The following presents the current financial profile for KD5223 as agreed at the reprofiling meeting with Capital Finance Board Q1 FY 2022/2023 based on a financial profile of **£33.1m**:

FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	FY31/32	FY32/33
£11.4m	£8.2m	£2.4m	£0.8m	£0.3m	£0.8m	£7.3m	£0.3m	£0.8m	£0.3m	£0.5m

Table 3: KD5223 Financial Profile of £33.1m

- There are several ongoing challenges impacting DS Services, including, difficulty in attracting and retaining resources (salary and benefits are not in line with market rate), poor data quality across the business areas, availability of hardware through the supply chain due to global conditions, historical poor project management, new projects are identified and prioritised that diverts limited resources from projects inflight and lack of investment in Systems and Infrastructure. These challenges are being addressed through different ways of delivering programmes and projects through niche specialist organisations known internally as 'Tiger Teams', (there are currently two working on business critical requirements, SEND Case Management System and Asset Management System (commercial stock condition), but this number will increase), use of market factor supplement and apprentices, improve relationships further with our technology partners through improved contractual negotiations and engagement through the life of a programme or project.

## Main Considerations for the Council

15. Digital Services collaborated with the business departments multiple times to determine the refreshed list of priority projects. A revised portfolio was agreed by EMT Tuesday 1<sup>st</sup> November 2022.

16. The projects within this newly formed DCIP (as at Tuesday 1<sup>st</sup> November) consist of programmes and projects that were carried over from the previous KD5223; Departmental/Service Area and Digital Services focused projects. These were prioritised through the consideration of one or more benefits for change:

- **Customer Benefits**
- **End of Life (EOL)** replacement – Keeping the lights on
- **Regulatory and Mandatory** (Statutory, Elections)
- **Cost Reduction** (savings)
- **Risk, Audit and Compliance Reduction**
- **Corporate Health and Safety, Corporate Security including Cyber**

17. The newly formed DCIP as agreed by EMT 1<sup>st</sup> November 2022, now consists of:

Driver	Project Nomenclature	Approved Priority	Revenue Impact
Reg&Man	Statutory OpenPortal Q3-22	P1	New Revenue
Reg&Man	Statutory OpenPortal Q3(2)-22	P1	New Revenue
Reg&Man	Statutory OpenPortal Q4-22	P1	New Revenue
Reg&Man	Statutory OpenPortal Q1-23	P1	New Revenue
Reg&Man	Statutory OpenPortal Q2-23	P1	New Revenue
Reg&Man	Emergency Planning (Blue Light)	P1	Uplift on Old
Reg&Man	Elections	P1	Nil
Reg&Man	Social Care Reform incl Finance for Eclipse	P1	New Rev and Uplift
Reg&Man	IFRS16	P1	New revenue
Reg&Man	Corporate Security	P1	New Rev and Uplift
Reg&Man	Xpress Elections Bill & Cloud update	P1	Uplift on Old
Reg&Man	Xpress Mobile Election App	P1	New license costs
Reg&Man	Remediation of sensitive data in test	P2	New
Cost Reduction	Insourcing of Enforcement Agents (Bailiffs)	P1	New
Cost Reduction	Civica OpenPortal	P1	New
Cost Reduction	Unified Comms	P1	Uplift on Old
Cost Reduction	Digitisation of Environmental Svcs	P1	New and Uplift
Cost Reduction	Liquid Logic Hosting	P1	Uplift on Old
Cost Reduction	Intermediate Housing Policy	P1	New
Cost Reduction	ERP	P2	Uplift on Old
Risk Reduction	Review ERP Risks	P1	Nil
Risk Reduction	Apex	P1	Uplift on Old

Risk Reduction	Asset Management System	P1	Uplift on Old
Risk Reduction	EUC Mobile Device Operating System	P1	Uplift on Old
Risk Reduction	Homelessness CMS	P1	Uplift on Old
Risk Reduction	Civica Cx Housing	P1	Uplift on Old
Risk Reduction	Customer Portal Data Migration	P1	Nil
Risk Reduction	Customer Portal Lagan	P1	Nil
Risk Reduction	SPM (ITBM)	P1	Uplift on Old
Risk Reduction	Server Operating System upgrade	P1	Uplift on Old
Risk Reduction	ServiceNOW enhancement (Rebuild)	P1	Uplift on Old
Risk Reduction	GIS System	P1	Uplift on Old
Risk Reduction	Voter ID	P1	New
Customer Benefit	HIE Phase 2	P1	New
Customer Benefit	Send-CMS and EPS	P1	Uplift on Old
Customer Benefit	Strategy Phase1	P1	New
Customer Benefit	Customer Board Phase1	P1	New
Customer Benefit	Dugdale Renovation of Gnd Flr	P1	Nil
Customer Benefit	Small change 22/23	P1	New and Uplift
Customer Benefit	Office updates H2-22	P1	Nil
Customer Benefit	Office updates H1-23	P1	Nil
Customer Benefit	Strategy Phase2	P2	New
Customer Benefit	Customer Board Phase2	P2	New
Customer Benefit	Small change 23/24	P2	New and Uplift
Customer Benefit	Council Chambers Audio Visual Upgrade	P2	New

Table 4: Newly Formed DCIP

Note:

- A number of projects have been completed prior to submission, originally approved by EMT have been removed for brevity. Notes associated with the table is in full at Appendix E and an associated target timeline for the portfolio at Appendix F.

18. The DCIP will require an enhancement of the dedicated team of specialists to deliver and transition the programmes and projects within the newly formed DCIP. This team will consist of various specialist from the different disciplines in delivery and technology. The approach and principle are to have a volume of staff, Full Time Employee/ Full Time Contractor (fixed period employee) (FTE/FTC). This approach supports our challenge in recruiting technical specialist professionals.

19. The financial profile for the newly formed DCIP will consist of the following budget:

- 22/23 Starting Budget £33.1 m



- Seeking additional budget £24.1m
- Total Budget 23 – 33 £57.2m

### Forecast Profile of spend

Financial Year	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	Total
	£m	£m	£m	£m	£m	£m						
KD5223	£8m	£12.5m	£12.5m	£0.1m								£33.1m
New				£7.9m	£3.2m	£3m	£3m	£2m	£2m	£2m	£1m	£24.1m
<b>Total</b>	<b>£8m</b>	<b>£12.5m</b>	<b>£12.5m</b>	<b>£8m</b>	<b>£3.2m</b>	<b>£3m</b>	<b>£3m</b>	<b>£2m</b>	<b>£2m</b>	<b>£2m</b>	<b>£1m</b>	<b>£57.2m</b>

Table 5: New DCIP Financial Profile

### Safeguarding Implications

20. There are projects that will contribute towards the safeguarding of children and vulnerable adults through implementing digital solutions and re-designing processes. These include but limited to SEND Case Management System, Child View Youth Justice System (CVYJ) development and upgrades.
21. All changes in applications and systems will have a Business Change consideration that will also include training needs analysis to ensure adoption of changes in process and technology is achieved.

### Public Health Implications

22. The new DCIP includes several programmes and projects which contribute towards Public Health priorities.
23. Homelessness Case Management System addresses the boroughs homeless concerns and supports early intervention and case management. Intermediate housing enables early intervention of potential homelessness.
24. It will deploy technology to encourage flexible working supported by agreed policies and procedures, providing staff with the opportunity to shape the future of how and where they work. The maintenance of the technology available to staff ensuring that there is no obsolescence that would prevent our frontline staff engage as a prevention of critical intervention with our customers and supports the Smart Working practices enabling staff to maintain a good work-life balance, whilst at the same time maximise performance and productivity supported by new technologies.
25. Customer Experience enhancements will support the engagement and work with communities and partners to support integrated early help solutions to issues avoiding escalation to statutory services.

## **Equalities Impact of the Proposal**

26. Every project within the Portfolio will carry out Equalities Impact Assessments as part of their business case, authority report and delivery planning.
27. Any project carrying out building works (for example, Build the Change and Customer Experience programmes) will carry out specific assessments with industry professionals to ensure all designs meet the required standards and considerations.
28. Some programmes will carry out a range of community consultations to inform project scope including specific focus on equalities. For example, the Payments Programme carried out a range of community engagement to inform the design of new payment methods ensuring these are accessible to the protected characteristics under the Equalities Act 2010.

## **Environmental and Climate Change Considerations**

29. Through programmes such as Payments, Children's, Build the Change and Infrastructure, the Digital Investment Portfolio will support the organisation to reduce its carbon footprint by:
  - Implementing systems and online collaboration which significantly reduce printing needs, paper waste and physical storage
  - Create digital infrastructure to support the modernisation of the Council's property estate and working practices
  - Ensure provision of environmentally friendly and efficient digital hardware across the Council's estate

## **Risks that may arise if the proposed decision and related work is not taken**

30. **Risk Reduction:** Only the projects identified as 'P1 and P2' have been included in the portfolio. There are projects that are focused on retaining the viability of our technical estate that cannot be delayed due to compliance, statutory, digital security, business critical, and significant impact on business continuity or resilience. Failure to deliver these projects would therefore result in the critical operational and legal issues as well as digital infrastructure insecurity for the organisation.
31. **Cost Reduction and Service Improvement:** There are programmes and projects which are digital and service enabling projects which 'save money', generate income, cost avoidance, or minimise impact on revenue budget. Failure to deliver these projects would undermine efforts to manage the

organisation's revenue budget pressures and realisation of financial objectives within the Medium-Term Financial Plan.

### **Risks arising from the proposed decision**

32. **Resource and expertise:** Digital Services is a resource intensive service required to deliver programmes and projects and enable all delivered products to be managed and serviced in BAU. They require a range of internal and external expertise and support to ensure their successful implementation and operation.
33. **Time:** Implementing new IT software and hardware and carrying out significant upgrades complex and technical which requires the business to undertake extensive testing, which has not been successful in the past. Currently unidentified projects could be required urgently due to external changes, e.g. new legislation, which will put existing projects on-hold to free up time and resources to deliver these new priorities. All the above risk delaying project milestones and delivery timescales.
34. To mitigate against these risks, actions include:
  - Implementation of a PPM (project, portfolio management) tool
  - Weekly progress reporting
  - Improved capital and budget monitoring with forecast and variance reporting monthly to Digital Portfolio Governance Board (DPGB)
  - Digital Services resource structure planning and Strategy
  - Ringfenced contingency to resource unforeseen and very critical projects
  - Creation of a dedicated Portfolio Management Office
  - Ensure all new project requirements are assessed against the organisation's Digital Services Strategy
  - Ensure a collaborative approach and agreements are in place with departments and services with the support of Project Sponsors to
  - Project Plans include Risk Registers, Resource Plans and Dependency Matrix to inform any change to project delivery
35. **Budget:** Digital transformation projects require significant capital investment up front, although the technology enables extensive financial savings to the organisation in the longer term. This initial investment alongside the possibility of increased costs during a project's lifecycle as described above, could result in overspends and budget pressures to Portfolio's overall budget and to associated MTFP.
36. To mitigate against this risk, actions include:



funding												
Proposed additional funding	-	-	-	7.9	3.2	3.0	3.0	2.0	2.0	2.0	1.0	24.1
<b>TOTAL FUNDING REQUIREMENT</b>	<b>8.0</b>	<b>12.5</b>	<b>12.5</b>	<b>8.0</b>	<b>3.2</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>57.2</b>

39. There are revenue implications for Digital Services budgets arising from the proposed changes to the Digital Capital Investment Programme. It is anticipated that revenue budgets will be required to be uplifted by an estimated 2.5% annually on the current budget level, in order to fund licence costs and support and maintenance arrangements, with an estimated cost of around £300k per annum. This would be a pressure on Digital Services budgets from 2025-26 onwards and funding sources should be considered for this potential pressure.

40. There are also revenue implications regarding the funding of the additional capital budget requirement, with regards debt repayment costs.

41. Loan repayments and interest (assumed at 7%) are funded from revenue and these are estimated to be £69.8m for the whole programme divided up :

- £40.4m made up : £33.1m current capital programme plus £7.3m interest
- £29.4m made up : £24.1m addition plus £5.3m interest

39.39. Loan terms are in line with expected asset lives of 5 years with last loan taken out at year 10. Details of aggregate revenue impact are set out below.

Summary of revenue impact (£'s)	Total	Current programme	Addition requested
Loan repayments	57,200,000	33,100,000	24,100,000
At 7%	12,552,739	7,263,910	5,288,829
<b>Financing costs</b>	<b>69,752,739</b>	<b>40,363,910</b>	<b>29,388,829</b>

40. Additional incidental revenue costs are possible and are estimated by the IT Service at some 2½% x capital scheme. This would equate to some £7m over five years for the whole scheme. These are not included in the estimates as the 2½% elevations have not been substantiated.

**The incremental revenue cost of the £24.1m proposed additional is therefore £29.4m in total assuming 7% cost of borrowing over a 10-year loan.**

## Conclusions

42. 93 projects have been delivered since KD5223 sign off, 3<sup>rd</sup> February 2021. 14 projects are specifically associated with KD5223 the remainder are

unplanned and unfinanced projects meeting the changing priorities of the business departments in support of the residents.

43. KD5223 and newly identified business projects were assessed against key criteria to determine viability and priority to form a new consolidated DCIP of 78 programmes and projects.
44. The DCIP will deliver programmes and projects that ensures the business departments systems provide an improved experience for our residents and maintains the viability of our technical infrastructure and systems.
45. This is a request to continue with the current approved funding and gain approval for an additional £24.1m to deliver additional projects within the newly formed DCIP. To support current challenges the reprofiling of for the budget will enable portfolio expenditure to be focused on the drawdown of the remaining approved budget from KD5223 with the uplift profiled after year 3 of the remaining ten-year programme.

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**Date of report:** **06<sup>th</sup> January 2023**

### **Appendices**

- A. Newly Formed DCIP Benefits Matrix
- B. List of Completed Strategic Projects
- C. Relevance to the Council Plan
- D. Newly Formed DCIP
- E. Newly Formed DCIP Timeline

### **Background Papers**

**The following documents have been relied on in the preparation of this report:**

**KD5223**

## Appendix A – Newly Formed DCIP Benefits Matrix

Project Nomenclature	Regulatory & Mandatory	Cost Reduction	Risk Reduction	Customer Benefit	End of Life	Fit for Purpose
All	All					
Statutory OpenPortal Q3-22						
Statutory OpenPortal Q3(2)-22						
Statutory OpenPortal Q4-22						
Statutory OpenPortal Q1-23						
Statutory OpenPortal Q2-23						
Emergency Planning (Blue Light)						
Elections						
Social Care Reform incl Finance for Eclipse						
IFRS16						
Skype For Business						
SharePoint EDMS						
Insourcing of Enforcement Agents (Bailiffs)						
Civica OpenPortal						
Unified Comms						
ERP – Next Steps						
Apex						
Asset Management System						
EUC Mobile Device Operating System						
Homelessness CMS						
Civica Cx Housing						
Customer Portal Data Migration						
Customer Portal Lagan						
HIE Phase 2						
GovMetric						
Send-CMS and EPS						
Replacement System iGrasp (ATS)						
Strategy Phase1						
SPM (ITBM)						
Project Nomenclature	Regulatory & Mandatory	Cost Reduction	Risk Reduction	Customer Benefit	End of Life	Fit for Purpose

Customer Board Phase1						
Digitisation of Environmental Svcs						
Liquid Logic Hosting						
Server O/S upgrade						
Corporate Security						
ServiceNOW enhancement (Rebuild)						
Intermediate Housing Policy						
Dugdale Renovation of Gnd Flr						
GIS System						
Small change 22/23						
Office updates H2-22						
Office updates H1-23						
Voter ID						
Xpress Elections Bill and Cloud update						
Xpress Mobile Election App						
Strategy Phase2						
Customer Board Phase2						
ERP						
Remediation of sensitive data in test						
Small change 23/24						
Council Chambers Audio Visual Upgrade						

**Appendix B – List of Completed Strategic Projects**



<b>Chief Executive Department</b>		
<b>Standalone Projects (not part of a programme)</b>		
<b>Status</b>	<b>Project</b>	<b>Outcomes and Benefits Realised</b>
Complete	Elections 2021	In May 2021, the London Borough of Enfield delivered democratically safe and Covid-19 secure GLA constituency elections which were previously cancelled in 2020 due to the Coronavirus pandemic and National lockdowns. An increase in postal vote applications saw a change in process be implemented successfully, maintaining accessibility for residents to cast their votes safely and upholding the Council's reputation.
Complete	By-Election 2021	Following the GLA, three by-Elections were also delivered with digital enablement of fully functional devices and applications, and a robust support structure to ensure successful administration of democratic, accessible and Covid-secure elections.
Complete	Ward Boundary Changes	Delivery of the Ward boundary changes within LBE systems by May 2022. The increase in wards from 21 to 25 saw 63 councillors representing 13 three-councillor wards and 12 two-councillor wards across the borough. As part of the legislative ward boundary change, a coordinated approach of an impact assessment and change management was completed to effect any required changes to systems, processes, support, documentation, reports and integrations across impacted landscape.
Complete	Elections 2022	In May 2022, Digital Services delivered technology and support to the Returning Officer (RO) in the practice and procedure of administering the 2022 Local Government Elections in Enfield. Building a foundation that can be applied to future Elections, Digital Services provided improved services to Electoral Services, Democratic Services and all Councillors. Delivery of all IT/Infrastructure, Hardware, Software, Resourcing and support requirements with a marked improvement in delivery and documentation.
Completed	MEQ-FOI-SAR	To establish a function on Verint to provide a better experience for the members to position enquiries and complaints via CRM.
Completed	iGrasp Replacement	Deliver a modern Application Tracking System (ATS) to replace the current ATS system, iGrasp. This new ATS is a hosted solution that would enable HR to attract, recruit and onboard staff efficiently and Improve candidate experience.
<b>People Department</b>		
<b>Standalone Projects (not part of a programme)</b>		
<b>Status</b>	<b>Project</b>	<b>Outcomes and Benefits Realised</b>
Completed	Safe and	Infrastructure and system upgraded to support the Digital switchover for the Safe and

	Connected	Connected Service. Tablet devices deployed to enable mobile working for wardens and office staff to work remotely and successful decommissioning of old Third-party servers.
Completed	0-19 Services	Infrastructure and office space provided in Civic Centre B Block South wing allowing NHS Health 0-19 Service to work from LBE Site. This allowed the NHS to successfully deploy mobile devices and access to NHS systems.
Completed	Liquid Logic Application Manager (LLAM)	Provide secure remote access for third-party supplier for support and upgrades to resolve issues, monitor system and complete application upgrades.
Completed	Makaton Licences	Makaton Licences upgraded to v2017 and enterprise licence model established. Enabling users with up latest version of software providing compatibility with other applications across the council, and communication tools to support Adults and Children with communication disabilities.
Closed	SEN Finance	Closed to support the creation of SEND Case Management System project
Closed	Educational Psychologist / Health and Emotional Wellbeing Team	Closed to support the creation of SEND Case Management System project
<b>Place Department</b>		
<b>Build the Change Programme</b>		
<b>Status</b>	<b>Project</b>	<b>Outcomes and Benefits Realised</b>
Completed	Return to the Office	Collaborative delivery between HR, FM, Comms and Digital Services to ensure all applicable LBE Office locations were available and fit for purpose to provide a safe and functional environment for staff on their return following lockdown and order to work from home during the Covid-19 pandemic.
Completed	John Wilkes House	Decommission John Wilkes House (JWH) as part of the property rationalisation Programme. Relocation of staff to Charles Babbage House from John Wilkes House resulting in a financial saving which includes reduced rates and associated operational building costs.
Completed	Build the Change Housing Hub – Phase 1	In KD5223 this is the Housing Resolution Centre (HRC) Relocation of staff from Green Towers to Thomas Hardy House, enabling the Housing department to improve its operation by accommodating an additional 60 staff whereas Green Towers could only accommodate 10 staff.
Completed	Behaviour Support Service relocation	The BSS Team have been relocated to the refurbished office at John Wilkes House to allow the BSS team to continue operations whilst a final location (Ponders End Library)
Completed	Integrated Learning Disabilities Service relocation	Relocated the Integrated Learning Disability Service from St Andrew's Court to the newly refurbished Carnegie building on time and to budget. Installed a redundant network and fit for the future devices e.g. large monitors and wireless meeting room screens.

		This resulted in the lease on St Andrews court not requiring to be extended or renewed. The Carnegie building provides a welcoming environment to run the ILDS service which improves staff morale.
Completed	Triangle House	Decommission of Triangle House as part of the property rationalisation program. Relocation of staff to Charles Babbage House from Triangle resulting in financial savings including reduced lease costs, rates and other associated operational costs.
Completed	New Devices Rollout	Successful migration of Enfield's Technology assets from Windows 7 to Windows 10 ensuring all applications and additional hardware are replaced efficiently allowing the service to continue working in the most effective manner with minimal disruption.
<b>Standalone Projects (not part of a programme)</b>		
<b>Status</b>	<b>Project</b>	<b>Outcomes and Benefits Realised</b>
Completed	Phase 3 of Garden Waste	Consolidation of over 20 microsites with consistent branding and streamlined processes for c.£2m of annual renewals income resulting in improved customer experience. Provision of a single view of the customer to ensure effective communication and process efficiencies resulting in reduction of customers contacting LBE via multiple channels and increasing LBE's self-sufficiency of maintaining and improving the system.
Completed	Parking Service Enforcement	Implementation of a parking management system with additional flexibility built into the contract to allow for adaptations in line with future changes in technology and legislative requirements. The Council's Parking enforcement team can now work remotely from any Council office/site.
Completed	HCLIC Legacy Statutory Return (Homelessness)	Enabling the production of the HCLIC report for legacy data. The production of the report ensured LBE were able to receive funding from central government for Homelessness.
Closed	Responsive Repairs – DLO Insourcing	Project closed by business to be incorporated with Cx Housing Solution
Completed	Additional and Selective Licensing	The Housing Act 2004 provides Councils with the powers to introduce licensing of privately rented housing properties. The Additional and Selective licensing scheme implemented required all privately rented properties included those in designated schemes, to apply to the Council for a licence along with payment of a licence fee. The scheme aimed to improve conditions for local occupiers, the surrounding community and act as a potentially effective lever to alleviate the problem of Anti-Social Behaviour (ASB) within the Private Rented Sector (PRS). The scheme has been successfully implemented and generated additional income.
Completed	Paid Garden Waste Direct Debits	Implementation of electronic annual recurring direct debit payments as an additional payment method for the garden waste renewals. Enabling the electronic direct debit payments for garden waste aims to deliver a more satisfactory user experience, where a direct debit customer doesn't need to take action to pay each year. In addition, electronic direct debits will support the council's payment strategy of payment upfront, reduces the service administration year on year and stabilises the waste collection round.

Completed	IDOX and Outlook (Planning Enforcement)	Remediation of a series of IDOX issues with the enforcement and enterprise module to improve operational efficiency and fulfil enforcement audit requirements. Upgraded to the latest version of the platform configured to support the needs and mandatory obligations of the team and fit for purpose reporting.
Completed	Local Land Charge Register	This is an integration with HMLR to enable any land searches to be achieved from a central Government agency. This completion was based on accurate data being held by Enfield Planning department that is then available through HMLR database
<b>Resources Department</b>		
<b>Applications Rationalisation Programme</b>		
<b>Status</b>	<b>Project</b>	<b>Outcomes and Benefits Realised</b>
Completed	IE11 to Edge	To migrate away from Internet Explorer 11 as an unsupported platform and to maximise digital and online channels, as well as, encouraging self-service. Define and rationalise how the Internet is used and ensure the organisation is protected against potential Cyber-attack. As part of this migration, Security issues and the risk of Cyber-attack have been addressed. Additionally, there is provision of better governance of in-browser activities and LBE Application usage.
Completed	ITBM (Projects , Portfolio Management)	Successful implementation of a Portfolio and Projects Management application that enables the management of Ideas, Demands, Projects, Resources, Financial Planning and Portfolio Management. An end-to-end lifecycle through a single view of Programmes and Projects within the Portfolio provides: Controlled and Transparent Project Portfolio Management; Greater collaboration; Better visibility to Demands; Better utilisation of Resources; Facilitates Financial Planning, Financial Modelling with the ability to mature and develop into financial charging.
Completed	Multi-Factor Authentication	Implementation of Multi-Factor Authentication to all LBE devices to improve security for people working from home following an increase of home working post the Covid-19 pandemic.
Completed	Multi-Functional Devices	Remove current printer solution to rationalise and reduce the dependency on paper copies within the Council.
Completed	CRM and Customer Platform replacement Phase 1	Implementation of phase 1 of a CRM solution using Verint to enable continuous development and removal of obsolete components from the Enfield technical estate
Completed	Content Management System (CMS)	Replace the existing Content Management System and provide Enfield Council with a redeveloped and redesigned website at <a href="http://www.enfield.gov.uk">www.enfield.gov.uk</a> with an improved online customer experience.
Closed	Phase 1 – Capita AIM	Closed by the business Designed to support the corporate payment principles, ensuring payments are taken securely, make it easy for customers and services to make and accept payments, and modernise our payment infrastructure. Delivering cost savings, the projects are focused on:
Closed	Phase 2 – Methods and Modes	

		<ul style="list-style-type: none"> <li>- upgrading the corporate payment infrastructure</li> <li>- processing customers' accounts quicker</li> <li>- ensuring payment compliance and secure payment transactions</li> <li>- providing more convenient, standardised and cost-effective payment methods for customers and services.</li> </ul> <p>Closed and moved to a new programme, Income and Debt</p>
Closed	Libraries	Closed by the business with all replacement of hardware including self-service terminals in all libraries is now part of the overall EUC and Hardware replacement programme

## **Appendix C – Relevance to the Council Plan**

46. The Digital Capital Investment Portfolio will support the Council's priorities of 'good homes in well-connected neighbourhoods' and 'safe, healthy and confident communities.'

### **Good Homes in Well Connected Neighbourhoods**

47. There are several major projects implementing new technologies improving the management of Council homes, repairs service and support for tenants and leaseholders. Projects will also provide a web-based system that provides residents at most need, the ability to register to find suitable accommodation. This will support the prevention in homelessness within the borough. Support the assistance for our homelessness with a system that enables efficient management of cases and statutory returns for associated funding.

### **Safe, Healthy and Confident Communities**

48. The portfolio has a number of projects and programmes implementing technological solutions which will further enhance the delivery of services and support to vulnerable residents. Designed to enhance prevention and avoiding escalation of need, many have a focus on developing functionality and capabilities to support our communities in crisis, helping the Council and partners build our community resilience. For example, using smart technologies to provide more efficient and convenient services to our customers and increasing accessibility for vulnerable residents; developing accessibility of data to inform early help and prevention activities; and implementing digital solutions for collaborative working with health partners.
49. The DCIP, in conjunction with the Digital Services Strategy 2020-23, will support the realisation of the Council Plan's cross-cutting themes: 'A Modern Council', 'Climate Action' and 'Early Help'. It will deploy fit for purpose, up to date and robust business applications; provide technological solutions to reduce the Council's carbon footprint; and support the delivery of prevention services.

### **A Modern Council**

50. This portfolio will work alongside the Digital Services Strategy (KD5222) to enable a modern council by empowering the workforce to be at their best through having the right digital tools.
51. With the change in Cabinet post 2022 elections there are areas that Digital Service Strategic Portfolio and Projects, needs to accommodate the pressure on the portfolio that will materialise from the new Manifesto, the Customer board and changes to the Corporate Plan. As such this will focus on our '*Customer First*' focus for the DCIP.

52. Two key requirements of a customer first philosophy are quality of service and ease of interaction. Key to delivering these is a single view of the customer across all platforms with the underpinning technology to support this which ensures high data quality and ease of access for both customer and council officers.
53. Work is underway to finalise our data strategy which has identified the need to introduce technology to transition our data from diverged applications/systems enabling a converged location of customer data for reporting, this will enable efficient decoupling various application dependencies with technology partners.
54. Unified Communications builds upon the scope of telephony and CRM/CMS defined in KD5223 to incorporate current communication technologies commonly used by our citizens including social media channels.
55. The current debt recovery relies upon manual and outsourced processes which can lead to delays and increased stress to the individual. The approach to support a modern council will be to automate as much of the service as possible, proactively engage early with the individual to develop a affordable resolution to the debt. This approach requires the in housing of the service with the introduction of new technology, from existing partners with the delivery targeted within this FY.
56. Environmental Services relies heavily on manual processes will be reviewed to consider opportunities to digitise or provide automated solutions to improve customer experience and interaction with the council.
57. A modern council that is applying early intervention measures in several areas requires the technological capability to enable these types of services. One service is 'Intermediate Housing' a project that will save the council money from their housing support budget.
58. Data security is key for any modern organisation and the council is no different. To ensure compliance to the latest GDPR regulations there are opportunities to automate the deletion of data records outside of current GDPR data retention periods.
59. There are several small change/quick win projects that will support how our customers view the council as modern. These include but not exclusive to areas that enable members and officer to interact and be more productive, ensuring our plethora of media images and documentation are all located in a single system and managed through this system, support the requirements for technology in local libraries, interact with third parties like DWP and HMLR easily.
60. To accommodate this pressure the resource profile has been designed to be flexible, utilising a blend of expertise that requires augmentation of internal expertise sourced as required through Specialists or 'Tiger Teams', a professional services organisation.

This will increase our cost base but will expedite delivery and supports training and knowledge transfer to develop internal expertise.

61. Therefore, as well building on KD5223 and it supporting a modern council there are further enhanced programmes and projects within the new DCIP that will build upon the previous foundations for this modern council.

### Climate Action

62. The Digital Investment Portfolio will support the organisation to reduce its carbon footprint by:
  - implementing systems and online collaboration which significantly reduce printing needs, paper waste and physical storage
  - create digital infrastructure to support the modernisation of the Council's property estate and working practices
  - ensure provision of environmentally friendly and efficient digital hardware across the Council's estate

### Early Help

63. There are a number of projects and programmes designed to support the Council and its community partners to provide early help and prevention services to our residents.
64. Projects range from supporting service redesign (e.g. easy of access to knowledge of available accommodation, efficiency in the availability of grants), to providing digital solutions which enable services and partners to enhance early help interventions, support predictive analysis and avoid escalation of need.



## Appendix D – Newly Formed DCIP

Driver	Project Nomenclature	Approved Priority	Revenue Impact
Reg&Man	Statutory OpenPortal Q3-22	P1	New Revenue
Reg&Man	Statutory OpenPortal Q3(2)-22	P1	New Revenue
Reg&Man	Statutory OpenPortal Q4-22	P1	New Revenue
Reg&Man	Statutory OpenPortal Q1-23	P1	New Revenue
Reg&Man	Statutory OpenPortal Q2-23	P1	New Revenue
Reg&Man	Emergency Planning (Blue Light)	P1	Uplift on Old
Reg&Man	Elections	P1	Nil
Reg&Man	Social Care Reform incl Finance for Eclipse	P1	New Rev and Uplift
Reg&Man	IFRS16	P1	New revenue
Reg&Man	Corporate Security	P1	New Rev and Uplift
Reg&Man	Xpress Elections Bill & Cloud update	P1	Uplift on Old
Reg&Man	Xpress Mobile Election App	P1	New license costs
Reg&Man	Remediation of sensitive data in test	P2	New
Cost Reduction	Insourcing of Enforcement Agents (Bailiffs)	P1	New
Cost Reduction	Civica OpenPortal	P1	New
Cost Reduction	Unified Comms	P1	Uplift on Old
Cost Reduction	Digitisation of Environmental Svcs	P1	New and Uplift
Cost Reduction	Liquid Logic Hosting	P1	Uplift on Old
Cost Reduction	Intermediate Housing Policy	P1	New
Cost Reduction	ERP	P2	Uplift on Old
Risk Reduction	Review ERP Risks	P1	Nil
Risk Reduction	Apex	P1	Uplift on Old
Risk Reduction	Asset Management System	P1	Uplift on Old
Risk Reduction	EUC Mobile Device Operating System	P1	Uplift on Old
Risk Reduction	Homelessness CMS	P1	Uplift on Old

Driver	Project Nomenclature	Approved Priority	Revenue Impact
Risk Reduction	Civica Cx Housing	P1	Uplift on Old
Risk Reduction	Customer Portal Data Migration	P1	Nil
Risk Reduction	Customer Portal Lagan	P1	Nil
Risk Reduction	SPM (ITBM)	P1	Uplift on Old
Risk Reduction	Server Operating System upgrade	P1	Uplift on Old
Risk Reduction	ServiceNOW enhancement (Rebuild)	P1	Uplift on Old
Risk Reduction	GIS System	P1	Uplift on Old
Risk Reduction	Voter ID	P1	New
Customer Benefit	HIE Phase 2	P1	New
Customer Benefit	Send-CMS and EPS	P1	Uplift on Old
Customer Benefit	Strategy Phase1	P1	New
Customer Benefit	Customer Board Phase1	P1	New
Customer Benefit	Dugdale Renovation of Gnd Flr	P1	Nil
Customer Benefit	Small change 22/23	P1	New and Uplift
Customer Benefit	Office updates H2-22	P1	Nil
Customer Benefit	Office updates H1-23	P1	Nil
Customer Benefit	Strategy Phase2	P2	New
Customer Benefit	Customer Board Phase2	P2	New
Customer Benefit	Small change 23/24	P2	New and Uplift
Customer Benefit	Council Chambers Audio Visual Upgrade	P2	New

Notes associated with entries within the table:

- Statutory Open Portal – circa 5 grants related changes per annum
- Strategy Phase x – these are Manifesto related projects yet TBD
- Customer Board Phase x – This is the board led by the Council Leader with an unknown requirement on technological delivery

- Small Change FY XX/XX – This is a multi-faceted portfolio delivering quick win frontline service improvement
- Office Updates HXX-YY – these are the as positioned technical support activities to relocate offices and procurement of key technology or supplier engagement to deliver an office move
- Emergency Planning (Blue Light) – critical to ensure Council can respond to emergencies in a timely manner to protect our residents
- IFRS16 – regulatory change for lease accounting model
- Civica OpenPortal – review and implement improvements and efficiencies to the Revenues and Benefits System
- Customer Portal (Data Migration / Lagan) – removing reliance on obsolete systems
- Strategic Portfolio Management (SPM) – continuous improvement of PPM tool as outlined in KD5223
- Digitisation of Environmental Services – Frontline and department service improvement for the benefit of customers
- ServiceNOW enhancements - Rebuild of ServiceNOW environment to improve customer experience and remove bespoke modifications which impact our ability to upgrade
- GIS System – Replace obsolete application
- See Appendix F – Newly Formed DCIP Timeline for details on target portfolio of delivery. These will be ratified at point of Business Case approval

# Appendix E – Newly Formed DCIP Timeline

