

Appendix H

draft

Tri-Borough Business Intelligence Pilot Project Pipeline

Project Name	Outline Case
Taxi Card Discrepancies	<p>Taxi Cards are a transport benefit awarded to mobility-challenged residents whereby the council pay for a cardholder's taxi journeys.</p> <p>An exception report is required to highlight discrepancies regarding pass holder eligibility to hold the pass, thereby minimising the cost burden of this benefit to the council and introducing tighter controls to minimise future fraudulent claims.</p>
Blue Badge Discrepancies	<p>Blue Badges are a transport benefit awarded to disabled and elderly residents enabling them to park anywhere within the Borough. An exception report is required to highlight discrepancies regarding badge holder eligibility to hold the badge, thereby (potentially), increasing parking and parking permit revenues for the council and introducing tighter controls to minimise future fraudulent claims.</p>
New Homes Bonus	<p>London Councils are incentivised to increase the number of residential properties within their boundaries. For every additional residential property that the council can report every year a financial bonus of £1000 a year for 6 years is paid to them. The council maintain a list of long-term empty properties. A BI solution is required that highlights indicators of residential activity within these properties based upon transactions within council systems. This solution will also highlight potential cases of fraudulent activity.</p>
Residency checker (Council Social Housing and Right to Buy).	<p>The council requires a BI solution to highlight discrepancies in the place of residence stated by applicants for social housing and the right to buy scheme. This will deliver reputational benefits to the council, act as a deterrent to future fraud and maximise the number of properties available to residents with genuine needs (and thereby reduce the Council's temporary accommodation cost burden).</p>
Debt Recovery (Aged Debt)	<p>The council requires a BI solution that will enable them to utilise multiple, internal information sources in order to locate debtors. Once located these can be targeted for debt recovery.</p>
Raising Revenue (Licensing)	<p>A BI solution is required that ties together the annual schedule of licensee revenue payments with the actual payments received by the finance team. This will enable the Licensing team to establish greater control over the management of license fee payments, increasing the overall revenue collected and reducing debtor days.</p>

Adults Services.
Reduce unit costs of residential and nursing care.

The 3 Boroughs that constitute the Tri Borough Adults Social Care Service all use the same providers of residential and nursing care services. They require a BI solution to enable them to benchmark the unit costs that they each pay to the same providers and to arrive upon an intelligent, tri Borough procurement strategy that will rationalise and reduce unit costs overall for these services.

Adults Services.
Reduce unit costs of home care.

The 3 Boroughs that constitute the Tri Borough Adults Social Care Service all use the same providers of home care services. They require a BI solution to enable them to benchmark the unit costs that they each pay to the same providers and to arrive upon an intelligent, tri Borough procurement strategy that will rationalise and reduce unit costs overall for these services.

Children's Services.
Reduce unit costs of Child (incl. SEN) placements (Tri Borough)

The 3 Boroughs that constitute the Tri Borough Children's Services all use the same providers of Child Placement services. They require a BI solution to enable them to benchmark the unit costs that they each pay to the same providers and to arrive upon an intelligent, tri Borough procurement strategy that will rationalise and reduce unit costs overall for these services.

Improve processes for adoption/fostering (Tri Borough)

The 3 Boroughs that constitute the Tri Borough Children's Services need to improve the processes that they follow for adoption/fostering. The current processes are slow, resource intensive and expensive. The processes are also managed across multiple IT platforms making it very difficult to establish and analyse an end to end picture of process steps, responsibilities, timescales, bottlenecks and costs. A BI solution is required to consolidate the different data sets, to present an end-to-end picture of the current processes and to enable service analysts to analyse and identify the root causes that need to be rectified.

Improving homeless prevention

Hammersmith expend a considerable amount of budget every year maintaining residents in costly, temporary accommodation. A BI solution is required that will enable the housing team to proactively intervene and enable more residents to stay in their current accommodation. The BI solution must enable the housing team to identify the interventions that are effective in this regard as well as the types of people (cohorts) that these interventions have historically been effective with. The Bi solution must also enable them to track whether proactive interventions are having the desired impact.

Adults Services:
Minimise the use of
Residential and
Nursing Care.

The Tri Borough expend a considerable amount of budget every year maintaining elderly and vulnerable adults in costly residential and nursing care. A BI solution is required that will enable the Adults team to proactively intervene and reduce the number of adults requiring this care. The BI solution must enable the housing team to identify "At Risk" adults and to target the interventions that offer the greatest chance of avoiding the need for residential or nursing care. The BI solution must also enable them to track whether proactive; targeted interventions are having the desired impact.

Adults Services:
Minimise the use of
Home Care.

The Tri Borough expend a considerable amount of budget every year providing home care services to elderly and vulnerable adults. A BI solution is required that will enable the Adults team to proactively intervene and reduce the number of adults requiring this care. The BI solution must enable the adults team to identify "At Risk" adults and to target the interventions that offer the greatest chance of avoiding the need for home care. The BI solution must also enable them to track whether proactive; targeted interventions are having the desired impact.

Children's Services:
(Children on the edge
of care) Reduce the
use of expensive
childcare placements
(incl. SEN, Fostering)

The Tri Borough expend a considerable amount of budget every year providing expensive childcare placements. A BI solution is required that will enable the Children's team to proactively intervene and reduce the number of children requiring this care. The BI solution must enable the children's team to identify "At Risk" children and to target the interventions that offer the greatest chance of avoiding the need for placement care. The BI solution must also enable them to track whether proactive; targeted interventions are having the desired impact. Using for payments mechanisms in social impact bond development.

Reducing Fires and
associated injuries
within the Borough

Whilst deaths related to fires within Hammersmith are reducing the number of fires are not. It has been proven that home fire visits are an effective intervention that significantly reduces the risk of fires. The council and the fire brigade require a BI solution that will profile and identify high-risk residents so that they can be prioritised for this intervention. The BI solution must also enable the council to track whether proactive; targeted interventions are having the desired impact.

<p>Securing the best outcomes from employment, training and education services (incl. WCOA)</p>	<p>Whole system analysis from school, education to employment (including through commissioned employment support services) to see which interventions have the desired outcomes for which cohorts of people. Match the skills of people to the skills gaps and demands in the market place. Predictive model applied to emerging cohorts.</p>
<p>White City Opportunity WCOA - Housing and Regeneration Reducing crime and anti social behaviour in the borough (incl. WCOA). Focus on reducing re-offending.</p>	<p>Despite crime levels reducing more work needs to be carried out to better understand reoffending levels, interventions and the impact of those interventions. Should include employment, training and housing interventions. Identify which interventions lead to the best outcomes in ASB managed cases.</p>
<p>White City Opportunity WCOA - Health and social care White City Opportunity WCOA – Children’s and families Troubled Families Parking Permits - eligibility checking Parking</p>	<p>Bring all parking data together into the warehouse to; -Reduce the enforcement cost base - aim to move away from issuing tickets, enforcing parking costs as much to run as the income brought in from tickets. -Increase cashless parking usage -Reduce Congestion -Increase customer satisfaction</p>
<p>Customer Programme</p>	<p>Intelligence and self service analysis is required to baseline customer channel usage, to track level of shift, to ascertain success of implemented projects, and to inform forthcoming channel shift projects. For Delivery Units and customer Units to track access to service and inform projects to shift to cheaper channels. -to have a range of customer and business Intelligence data available which will inform service design, optimising service Delivery to meet customer preferences.</p>
<p>Residential Environmental Health</p>	<p>To have an accessible tool for officers and managers to analyse officer performance in accordance with the service P.I.s To monitor customer service standards within the service area.</p>
<p>Built Environment</p>	<p>To review work activity across the wards</p>

<p>Service Transformation TFM: Optimise running costs, space efficiency, income generation and carbon savings across the Tri-Borough property portfolio.</p>	<p>This was formally the Service Mapping Project - Damian to complete? The introduction of an appropriate BI system will assist and speed up the property review process which will in turn deliver revenue savings, income generation and carbon savings across Tri-borough which could be achieved by reducing the operational estate footprint by (over and above current rationalisation projects). It will provide better quality data for analysis and decision-making. Outcome of property reviews will ensure that the operational estate is optimised in terms of utilisation and meets the current and future needs of council services. This can be delivered through the investment in existing buildings or the provision of new buildings.</p>
<p>Improved collection of business rates</p>	<p>The headline figure is that every 1% reduction of freehold accommodation could provide for a net benefit of circa £1m (savings and income combined) With councils now keeping 30% of NNDR, we need to identify active businesses in the borough that are not paying their business rates or falsely claiming subsidies. Link to those businesses at risk and identify business support interventions that could sustain the business.</p>
<p>Reduce the demand for expensive, statutory services</p>	<p>We need to understand which interventions lead to the desired outcomes across all commissioned and internal services; including those commissioned through the 3rd sector.. We do not necessarily have a good enough grasp of what works for who, why and when. Relevant across CHS, ASC, Housing and almost all services across the authority.</p>
<p>Reducing Fires and associated injuries within the Borough</p>	<p>Whilst deaths related to fires within Hammersmith are reducing the number of fires are not. It has been proven that home fire visits are an effective intervention that significantly reduces the risk of fires. The council and the fire brigade require a BI solution that will profile and identify high-risk residents so that they can be prioritised for this intervention. The BI solution must also enable the council to track whether proactive; targeted interventions are having the desired impact.</p>
<p>Optimise the use of council housing stock</p>	<p>Reduce overcrowding and underoccupancy through the use of matching analytics to identify suitable and available accommodation for households who wish to move.</p>

Monitoring the impact of welfare reform	We need to be able to routinely monitor the impacts of the welfare reform changes across a number of different services and sectors. Identify those households most at risk of not achieving employment outcomes, and most at risk of falling into rent arrears and reapproaching as homeless.
Improve understanding of businesses in the borough	Create a master list of businesses in the borough, including their business rates, current financial risk levels, current council spend with business. Analytics to identify business that are missing in specific clusters and supply chains, those most at risk and the relevant business support interventions that could help. To include communication channels to improve the way the council and partners liaise with businesses.
Improved and targeted communications with the population of the borough Reduce Costs of Waste Collection	Use available sources of information across the council to determine which issues matter to which sorts of people in which areas and what is the preferred channel of communication. What interactions in the council lead to satisfaction / dissatisfaction ? How can Business Intelligence help the Residential Waste team to identify and evaluate opportunities for cost savings
IoT - Internet of Things	Support the Internet of Thing project funded by the Technology Strategy Board drawing on a range of to enable them to be packaged in web and smart phone applications which a) are useful to residents, businesses and visitors by augmenting existing information; and b) contribute to wider objectives such as behaviour change and engagement, channel shift and the digital vision. Such work will inform our own City Council web redesign and third party applications such as Living Map. We could also give/sell access to data to others in the long term which will assist enterprise in the technology sector
Individual Electoral Registration	Government Legislation to tackle electoral fraud by speeding up and modernising voter registration. Westminster's match of Electoral Role to the DWP database was the 2nd lowest in the country (behind RBKC) The electors unmatched to DWP data need to be verified against council held data in order for them to be kept on the Electoral Register.

Anti social Behaviour	There is new legislation coming into power regarding antisocial behaviour and the ability for residents to call for a case review if they have made more three or more reports to any of the above agencies and have not received a satisfactory response. By integrating our data and linking it through common fields such as UPRN and location we would be in a much stronger position to identify our repeat victims and locations for antisocial behaviour problems.
Campaign Monitoring Improve Recycling Rates City Survey - Customer Satisfaction	i.e Dog fouling campaign