

# Business Case

## C/R.7.101 - External Funding

### Project Overview

Project Title	C/R.7.101 - External Funding		
Income	£200,000	Business Planning Reference	C/R.7.101
Business Planning Brief Description	Identifying and leveraging in new external funding to support CCC initiatives. This might come from a range of approaches, e.g. advertising, sponsorship, lottery, crowdfunding, social finance, private investors, timebanking. We also know that our business partners are keen to invest in Cambridgeshire. They are particularly interested in initiatives which support families (i.e. their staff) and increase the range of skills in the local workforce.		
Senior Responsible Officer	Amanda Askham		

### Project Approach

#### Background

##### Why do we need to undertake this project?

To generate income to deliver Cambridgeshire County Council services or to fund services through other mechanisms and offset costs.

##### What would happen if we did not complete this project?

The Council would not generate additional income through external funding.

#### Approach

##### Aims / Objectives

The objectives are:

To generate income for local services and communities through the following means: advertising, sponsorship, a Cambridgeshire Lottery, donations and bequeathals, crowdfunding, grants and social finance.

To support Cambridgeshire County Council to become a more commercially astute organisation.

##### Project Overview - What are we doing

Further investigation will take place into the following potential sources of income, more detailed business cases will then be developed.

##### Advertising:

- Identify Cambridgeshire County Council assets which could be used for advertising.
- Undertake a review of those assets to understand their value for advertising; this will include a benchmarking exercise.
- Retender contracts that are not generating as much income as the asset is worth and tender for new contracts where there is potential for new assets.

##### Sponsorship:

- Undertake a review of County Council assets, services and projects which have the potential to be sponsored by organisations.

- Design sponsorship packages and develop a portfolio to present to businesses and other interested individuals.
- Add capability on the County Council website for individuals to sponsor council services and events.
- Undertake communications campaign to reach potential sponsors.

#### Cambridgeshire Lottery:

- Identify grants or funding the County Council gives to local charities which could be replaced by lottery funding.
- Design model of lottery for Cambridgeshire.
- Work with third party organisation to establish lottery for Cambridgeshire.

#### Donations / Bequeathals:

- Set up capability for individuals and businesses to sponsor online and through the contact centre.
- Undertake communication campaign to attract potential donors.

#### What assumptions have you made?

##### Advertising:

- Assets that are not currently used for advertising will be attractive to businesses for advertisements.
- Assets that are currently used for advertising can generate significantly more income if retendered.
- The council will have the capacity, knowledge and skills to set up and maintain advertising arrangements to generate more income.

##### Sponsorship:

- Businesses will be interested in sponsoring the council's services, assets and projects.
- The council will have the capacity, knowledge and skills required to set up and maintain sponsorship arrangements to generate income.

##### Lottery:

- Residents of Cambridgeshire will be interested in buying lottery tickets to support local causes.
- The Council will generate sufficient funding that it will be able to offset current spend.

#### Donations / Bequeathals:

- Individuals will be interested in donating or bequeathing money towards council services.

#### What constraints does the project face?

Staff capacity to undertake the work.

## Delivery Options

Has an options and feasibility study been undertaken?

## Scope / Interdependencies

### Scope

#### What is within scope?

External funding refers to the following options for generating income:

- Advertising
- Sponsorship
- Donations and Bequeathals
- Cambridgeshire Lottery

- Crowdfunding
- Social Finance
- Grants
- "Rounding up" of wages for staff charitable donations

Only advertising, sponsorship, donations and bequethals and the lottery are expected to deliver income for 2018-19 at this stage. It is hoped that the other options will deliver further income in future years.

#### What is outside of scope?

Any external funding option that is not included in the list above.

### Project Dependencies

Title

### Cost and Savings

See accompanying financial report

### Non Financial Benefits

Non Financial Benefits Summary

Title

### Risks

Title

### Project Impact

#### Community Impact Assessment

Who will be affected by this proposal?

Individual CIA's will need to be undertaken for each element.

What positive impacts are anticipated from this proposal?

What negative impacts are anticipated from this proposal?

Are there other impacts which are more neutral?

#### Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

# Business Case

## Organisational review - C/R.6.102

### Project Overview

Project Title	Organisational review - C/R.6.102		
Saving	£800,000	Business Planning Reference	C/R.6.102
Business Planning Brief Description	Review of organisational arrangements in a range of areas - a number of different streams including reviewing spans of management control in service structures, amendments to terms and conditions for staff and managing expenditure on business mileage.		
Senior Responsible Officer	Martin Cox		

### Project Approach

#### Background

##### Why do we need to undertake this project?

Savings requirement in 18/19 against the efficiency and modernisation theme.

##### What would happen if we did not complete this project?

Requirement for additional savings or income generation from other budgets.

#### Approach

##### Aims / Objectives

To reduce spend on staffing budgets

##### Project Overview - What are we doing

A number of areas are being explored:

1. Through a programme of Outcome Focused Reviews, we will ensure that all services are appropriately staffed for service delivery and be as lean as they can be.
2. A review of spans of control is underway to reduce any unnecessary layers of management and to ensure that all managers have appropriate and consistent areas of responsibility.
3. Terms and conditions are routinely reviewed and we will explore any opportunities this presents.
4. We will support managers to reduce team spend on mileage and increase productivity through better use of remote and flexible working systems and policies.

##### What assumptions have you made?

That we can negotiate effectively with unions.

That we use communication channels effectively to engage staff throughout the changes.

Managers across the organisation will buy into and support change.

##### What constraints does the project face?

There are assumptions on reducing staff costs in several business cases for the 18/19 Business Plan already. As staffing budgets decrease there will be less percentage gain to be made on organisation wide policy change. All figures will have to be carefully checked for duplication.

## Delivery Options

Has an options and feasibility study been undertaken?

## Scope / Interdependencies

### Scope

What is within scope?

All CCC staff

What is outside of scope?

Any other staff reviews, but we'll need to ensure there is no duplication in terms of savings

## Project Dependencies

Title

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

Non Financial Benefits Summary

Title

## Risks

Title

## Project Impact

### Community Impact Assessment

Who will be affected by this proposal?

All CCC staff

What positive impacts are anticipated from this proposal?

Better and more efficient use of our staff resources  
Reduced business mileage and increased productivity

What negative impacts are anticipated from this proposal?

Staff consultation fatigue  
Staff disengaged  
Long process (re consultations with union / staff)

Are there other impacts which are more neutral?

### Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

# Business Case

## C/R.7.102- Fees & Charges

### Project Overview

Project Title	C/R.7.102- Fees & Charges		
Income	£80,000	Business Planning Reference	C/R.7.102
Business Planning Brief Description	Exploring the potential to generate more income to fund council services through fees and charges and to ensure that where appropriate, the costs of delivering services are fully covered.		
Senior Responsible Officer	Christine May		

### Project Approach

#### Background

##### Why do we need to undertake this project?

We are exploring the potential to review our policy and approach to fees and charges, in particular ensuring that the true full cost of delivery (including all overheads) has been captured in calculating the maximum charge we are allowed to apply. This has the potential to generate more income to fund council services and presents an opportunity for us to ensure that the costs of delivering services are fully covered. It's estimated that this will generate £80k of additional income.

##### What would happen if we did not complete this project?

It is unlikely that the Council would generate significant additional income through fees and charges for 2018-19.

#### Approach

##### Aims / Objectives

The objectives are:

- To increase the income generated through fees and charges.
- To ensure that services fully cost recover where this is appropriate.
- To improve consistency of charging across the organisation.

##### Project Overview - What are we doing

Services have been offered:

- Meeting with Finance, Legal and / or Transformation to discuss charges or introducing a new charge/s.
- Pairing up with another service / team to review each other's fees and charges.

##### What assumptions have you made?

There is the opportunity to increase income from fees and charges.

##### What constraints does the project face?

### Delivery Options

#### Has an options and feasibility study been undertaken?

To be completed in advance of the December Committee meetings

## Scope / Interdependencies

### Scope

#### What is within scope?

To be identified in advance of the December Committee meetings

#### What is outside of scope?

## Project Dependencies

### Title

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

### Title

## Risks

### Title

## Project Impact

### Community Impact Assessment

#### Who will be affected by this proposal?

Individual CIA's will need to be undertaken for each element in advance of the December committee meetings.

#### What positive impacts are anticipated from this proposal?

#### What negative impacts are anticipated from this proposal?

#### Are there other impacts which are more neutral?

### Disproportionate impacts on specific groups with protected characteristics

#### Details of Disproportionate Impacts on protected characteristics and how these will be addressed

# Business Case

## Shared Arrangements with Peterborough City Council - C/R.6.101

### Project Overview

Project Title	Shared Arrangements with Peterborough City Council - C/R.6.101		
Saving	£300,000	Business Planning Reference	C/R.6.101
Business Planning Brief Description	We are exploring further opportunities to share activities and costs and learn from one another's best practice with Peterborough City Council.		
Senior Responsible Officer	Amanda Askham		

### Project Approach

#### Background

##### Why do we need to undertake this project?

Savings requirement in 18/19 against the efficiency and modernisation theme.

##### What would happen if we did not complete this project?

Requirement for additional savings or income generation from other budgets.

#### Approach

##### Aims / Objectives

To reduce spend through sharing roles, shared services and joint commissioning

##### Project Overview - What are we doing

A number of areas are being explored:

1. Shared senior roles across PCC and CCC
2. Closer relationships between corporate functions across PCC and CCC
3. Review of back office functions to see if there any further opportunities to join up and make savings
4. Review of customer front door functions
5. Further analysis of joint commissioning and procurement opportunities
6. All Outcome Focused Reviews will consider opportunities to join delivery and commissioning with PCC and other partners

##### What assumptions have you made?

That there are further opportunities which will result in reduced cost.

##### What constraints does the project face?

Over the last year there has already been significant effort to join services and reduce cost between the two Councils.

### Delivery Options

##### Has an options and feasibility study been undertaken?

To be undertaken as part of this project



## Scope / Interdependencies

### Scope

#### What is within scope?

Services across PCC and CCC

#### What is outside of scope?

Some services currently delivered by LGSS and/or Serco

## Project Dependencies

### Title

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

### Title

## Risks

### Title

## Project Impact

### Community Impact Assessment

#### Who will be affected by this proposal?

All citizens in the local authority area who currently access, or will access in the future, services of either CCC or PCC.

#### What positive impacts are anticipated from this proposal?

Greater impact on outcomes and improved service delivery for citizens of Cambridgeshire and Peterborough

#### What negative impacts are anticipated from this proposal?

Roles and responsibilities will need to be carefully agreed and articulated to avoid confusion about accountability across key service areas.

#### Are there other impacts which are more neutral?

### Disproportionate impacts on specific groups with protected characteristics

#### Details of Disproportionate Impacts on protected characteristics and how these will be addressed

# Business Case

## Automation (C/R.6.103)

### Project Overview

Project Title	Automation (C/R.6.103)		
Saving	£500,000	Business Planning Reference	C/R 6.103
Business Planning Brief Description	The Citizen First, Digital First programme continues to drive efficiencies through systems integration and streamlined customer contact across a number of services. We will continue a thorough systematic review of service processes that investigates the end-to-end process and identifies where they could be automated and fundamentally considers how and why we provide what we do which could lead to larger savings which will enable us to more fully exploit the technologies that the Council has.		
Senior Responsible Officer	Amanda Askham		

### Project Approach

#### Background

##### Why do we need to undertake this project?

At its most fundamental level, this project is about our ability to adapt, and leverage the benefits of rapid changes wrought by evolving technologies. The Citizen First, Digital First programme began looking at possible efficiencies that could be made in the back-office through integrating different systems.

Public interest in automation, artificial intelligence and robotics is increasing. Recent years have seen the emergence of systems that can diagnose cancers as accurately as pathologists, detect fraudulent financial transactions in a matter of milliseconds, produce coherent news stories for media outlets, shuttle goods and pallets within complex distribution warehouses, trade stocks and shares in financial markets, and perform case research for the legal industry. The breadth and depth of accomplishments expands by the day.

A number of local authorities have started looking at automation and Artificial Intelligence (AI), for example, Enfield Borough Council are experimenting with AI to approve planning applications. It is anticipated this will make the process easier and quicker for the customer in addition to being more efficient for CCC.

A more thorough systematic review of service processes that looks at the end-to-end process and not only identifies where they could be automated but fundamentally considers how and why we provide what we do will support the outcomes of the County Council more efficiently.

##### What would happen if we did not complete this project?

We would not achieve the productivity benefits or achieve the cultural change required to support the organisation in understanding how technology changes the conditions under which business is done, and the expectations of customers, partners, and employees.

#### Approach

##### Aims / Objectives

The main aims / objectives of the project are:

- investigate (and implement where appropriate) new technology to automate existing processes
- to support the culture of the organisation in adopting new technology and being included within all

option appraisals

#### Project Overview - What are we doing

We will:

- Identify any work undertaken through the Citizen First, Digital First programme which could benefit from this approach
- Research available and future technology to understand the opportunities
- Identify services where the most value can be achieved through automation and implement solutions
- Identify possible organisations to partner with to develop new ideas

What assumptions have you made?

What constraints does the project face?

Time, cost and quality

#### Delivery Options

Has an options and feasibility study been undertaken?

#### Scope / Interdependencies

Scope

What is within scope?

All processes and service areas that may benefit from automation within CCC.

What is outside of scope?

#### Project Dependencies

Title

#### Cost and Savings

See accompanying financial report

#### Non Financial Benefits

Non Financial Benefits Summary

Title

Risks

Title

Costs outweigh anticipated savings

#### Project Impact

Community Impact Assessment

Who will be affected by this proposal?

All County Council staff, customers using specific services

**What positive impacts are anticipated from this proposal?**

It will improve the ability of the organisation, its leaders and employees, to adapt to rapid changes wrought by evolving digital technologies.

Improved speed and quality of service for customers.

**What negative impacts are anticipated from this proposal?**

None identified

**Are there other impacts which are more neutral?**

Research indicates that for 60% of roles, 30% can be automated which means that staff could be deployed in different areas which may result in the need for re-training

**Disproportionate impacts on specific groups with protected characteristics****Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

N/A

