

Appendix 3

A: People and Communities- Adults Policy and Service Committee

Business Case

A/R.7.110 Learning Disability - Joint Investment with Health Partners in rising demand

Project Overview

Project Title	A/R.7.110 Learning Disability - Joint Investment with Health Partners in rising demand		
Saving	£900k	Business Planning Reference	A/R.7.110
Business Planning Brief Description	Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on ensuring the Council's investment in demand pressures is matched appropriately by the NHS.		
Senior Responsible Officer	Claire Bruin		

Project Approach

Background

Why do we need to undertake this project?

In order to meet the eligible needs of all people with learning disabilities we need to invest additional funding to cope with rising demand. Analysis of needs within the cohort indicates that health needs and social care needs are both increasing and so we need to work with our partners to invest together to respond to the rising demand.

What would happen if we did not complete this project?

Budget to meet eligible needs would be insufficient - this is a demand led budget and so we would incur an overspend - ultimately resulting in the need for reactive budget reductions and potentially service reductions elsewhere. If we do not ensure our major care budgets are at a sustainable position we would be forced to disinvest in preventative, early intervention services and other schemes which are of benefit to communities

Approach

Aims / Objectives

To ensure that sufficient investment is made by both the County Council and our health partners in meeting the needs of people with learning disabilities.

To ensure the LDP care budget is set at a realistic and sustainable level - allowing for all care needs to be met.

Project Overview - What are we doing

The Council manages and delivers support for people with Learning Disabilities through the Learning Disability Partnership (LDP) – a joint multi-disciplinary service with our health partners. We are working with those partners to respond to the rising demand and level of need amongst people with learning disabilities. As such, the additional investment the County Council is making in disabled people (A/R.3.004 £1.7m in 2018/19) is expected to be matched by investment from the Clinical Commissioning Group to ensure people's health and social care needs are both met and that the health element of the increasing cost is reflected proportionally.

This will enable us to continue to deliver an integrated service to people with learning disabilities and their

families and make best use of the total resource available. It is important to note that the figure of £500k investment from health is an estimate based on current identified trends rather than an agreed figure with health partners at this stage and so the final amount may vary.

What assumptions have you made?

At the moment the estimated investments for 2018/19 are based on the trends previously identified for 2017/18 in terms of service user numbers, levels of need and the split between health and social care funding within the cohort

What constraints does the project face?

This work has to be agreed in partnership with health colleagues - and therefore recognises the significant financial pressure within the NHS as well as existing social care pressures. The amount of investment is therefore constrained by the overall resource envelope open to the system in Cambridgeshire.

Delivery Options

Has an options and feasibility study been undertaken?

Not applicable

Scope / Interdependencies

Scope

What is within scope?

All service users supported within the Learning Disability Partnership - with the health funding being agreed for those who have identified health needs as well as social care needs.

What is outside of scope?

Service users supported by services that are not the Learning Disability Partnership.

Cost and Savings

See accompanying financial report

Risks

Title

Failure to agree investment with health partners

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

People with Learning Disabilities who have eligible social care and health needs and are supported by Learning Disability Partnership services

What positive impacts are anticipated from this proposal?

This additional investment will ensure we have sufficient budget available to meet all eligible needs - in particular for the health elements of care which are the financial responsibility of NHS partners

What negative impacts are anticipated from this proposal?

None anticipated for service users.

The need for investment will contribute to the financial pressure on the system.

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

This proposal relates specifically to people with learning disabilities - and is intended to ensure they get the care they need by seeking additional investment from health partners to respond to the rising pattern of need.

Business Case

A/R.6.115 Retender for domiciliary care for people with learning disabilities

Project Overview

Project Title	A/R.6.115 Retender for domiciliary care for people with learning disabilities		
Saving	£100k	Business Planning Reference	A/R. 6.115
Business Planning Brief Description	Part-year savings were delivered in 2017/18 through the retender of the domiciliary care contracts, which took effect from 1 November 2017. The remaining effect of this saving will be delivered in 2018/19.		
Senior Responsible Officer	Will Patten/Mubarak Darbar		

Project Approach

Background

Why do we need to undertake this project?

This project is to achieve savings through the retendering of Home Care for clients with Learning Disabilities. This is attached to the wider retendering of Home Care contracts for all customers.

The project is already underway and new contracts were issued in November 2017.

What would happen if we did not complete this project?

Arrangements for sourcing and purchasing home care provision for clients would remain as-is and savings would not be realised

Approach

Aims / Objectives

To reduce the cost of Home Care for people with disabilities through new contracting arrangements

Project Overview - What are we doing

From November 2017, new domiciliary care commissioned for people with Learning Disabilities will be on a new framework. We therefore expect new domiciliary care commissioned after that point to be cheaper.

The new contractual arrangements implemented in November should deliver a drop in unit cost due to the implementation of a ceiling cost of £16.22 per hour to deliver support.

By using the same contracting arrangements across all client groups in need of domiciliary care, we also expect there to be an expanded market in the longer term for this support, therefore bringing about a reduction in cost.

This work should generate a permanent saving over the twelve month period following the new framework starting. As it was mid-year when it commenced, 70k of the saving will be delivered in 2017/18, and 100k in 2018/19 (5 months' and 7 months' worth respectively).

As the work to deliver the saving will have happened by the start of 2018/19, we should be able to remove the 100k of domiciliary care budget from LD teams as budgets are prepared and achieve the saving from the start

of the year.

What assumptions have you made?

The ceiling that have been set for standard and specialist domiciliary care for LD customers are a price that providers will be able to bid at and that these ceilings will achieve the savings.

What constraints does the project face?

Restricted by procurement regulations

Scope / Interdependencies

Scope

What is within scope?

This proposal relates to contracts for services for people with learning disabilities.

What is outside of scope?

Other client groups such as older people and people with mental health needs are covered by separate contracts, not within the scope of this proposal

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

This proposal relates to care for people with learning disabilities who have eligible social care needs. However the proposal focusses on the efficiency in the contracting process and so changes to the care people receive are not anticipated.

What positive impacts are anticipated from this proposal?

Review of current provisions and tender process. If financial efficiencies can be secured within contracts for provision then this will directly benefit social care service user who pay for their care – in part or in full – as they will need to contribute less as the overall cost will be reduced.

What negative impacts are anticipated from this proposal?

There are no negative impacts anticipated from this proposal.

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

Since this project is focused on people with learning disabilities eligible for support from the Learning Disability Partnership, it will have a disproportionate impact on people with disabilities. However, there are no negative effects anticipated from this project.

Business Case

A/R.6.111 Physical Disability - Supporting people with physical disabilities to live more independently and be funded appropriately

Project Overview

Project Title	A/R.6.111 Physical Disability - Supporting people with physical disabilities to live more independently and be funded appropriately		
Saving	£440K	Business Planning Reference	A/R.6.111
Business Planning Brief Description	In line with the Council's commitment to promote independence, work will be undertaken to establish more creative ways to meet the needs of people with physical disability. It will also include work with the NHS to ensure health-funding arrangements are appropriate.		
Senior Responsible Officer	Jackie Galway		

Project Approach

Background

Why do we need to undertake this project?

This business case is the second year of a two-year process of reassessing Autistic Spectrum and Physically Disabled service-users. The focus of activity to achieve the savings will be on assessing and reassessing social care needs in the context of the Council's Transforming Lives Model. This is a three tier approach; Tier 1, helping people to help themselves, Tier 2, offering help when it is needed and Tier 3 the provision of statutory support services; the tiers are not exclusive of one another.

What would happen if we did not complete this project?

Savings would have to be sought elsewhere.

Approach

Aims / Objectives

This assessment and re-assessment activity will reduce the care budget that is spent on support for people with physical disabilities. Support that is currently commissioned for these service users can be divided into three areas:

- Residential and Nursing Home placements
- Supported living/24hour support in the community
- Domiciliary Care and activities

Project Overview - What are we doing

The Physical Disability Team will review/reassess need where it is clear that a person could benefit from short and medium term goals to maximise their independence and where there is significant opportunity to meet personal care needs more cost effectively and/or to renegotiate support costs. Practitioners will also seek community resources to negate/remove the need for long term statutory funding.

What assumptions have you made?

- Transforming Lives Model of working produces the level of savings required
- Numbers of new users of the Physical Disability Service remains relatively static.
- Number of people entering the Adult and Autism Service is as expected to transfer from Children's Services.
- Income revenue is as predicted
- Staff retention
- Expansion of the Adult Early Help Team

What constraints does the project face?

Reducing staffing costs and preventative services (contracts with Third Sector Organisations) have not been chosen as main options for delivering the required savings (although efficiencies have been found and set out in other Business Cases wherever possible).

A reduction in staffing would reduce the ability to work in a transformational way.

At this point it would be counterproductive to reduce contracts currently in place that are directly linked to prevention and avoiding/delaying the need for statutory service – specifically contracts supporting Carers and people on the Autistic Spectrum.

The only option that remains is therefore to manage demand for care budgets and ensure care plans meet people's needs at lowest possible cost.

In order to change the care provision made for service users we need to do a re-assessment of need and review the support plan – this is done in collaboration with service users, their families and involves independence advocacy where appropriate.

The review of the support plan can include the consideration of a range of options for meeting need, and cost-effectiveness can be the determining factor where options that meet need exist. In order to generate different options from those currently found in support plans, we need to work differently in line with the Transforming Lives model.

Scope / Interdependencies

Scope

What is within scope?

- All expenditure on meeting the needs of people with a Physical Disability, Autistic Spectrum and people who are vulnerable and deemed eligible for services.
- Contracts governing the provision of such services.
- The expansion of the Adult Early Help Team; phase 3,4 and 5
- Relevant policies and procedures about implementing savings or Transforming Lives.

What is outside of scope?

- Staffing costs
- The Double Up Care Project
- Contracts with providers offering preventative services

Project Dependencies

Title

First Contact Project Group

Transforming Live and Care Act Board

The 'Double Up 'Care Project
Development of Re-ablement services
Adult Social Care Brokerage – Residential Home and Nursing Home and continued expansion to include Domiciliary Care
Retendering of ASC provider contracts

Cost and Savings

See accompanying financial report

Risks

Title

Reductions to packages may not be possible at the proportion that is modelled here.

Timescales slip due to capacity

Savings depend on doing follow up activity to identify and arrange alternative services

Some service users may challenge the package of support offered to them following a review to implement new policy.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

People with physical disabilities with eligible social care needs

What positive impacts are anticipated from this proposal?

As with all of our social work proposals, the focus is on supporting people to build on their strengths and live more independently – with a reduced reliance on formal care. Where people are identified as having eligible health needs and appropriate health funding is secured there may be a financial benefit to the individual as social care services are subject to contributions from service users – whereas health needs are provided free at the point of use as part of the National Health Service.

What negative impacts are anticipated from this proposal?

None are anticipated

This proposal does not include any change in care thresholds or reduction in the commitment to meet eligible needs. However it does include the intention to make demand management savings by working with people in a way which supports them to be more independent of care services. It might therefore represent a less risk-averse model. Decisions about the best care plan and setting for an individual will of course always be made in the best interests of service users with social workers acting to identify the most appropriate care plan and making judgements about the level of independence and support required.

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

A/R.6.114 Increasing independence and resilience when meeting the needs of people with learning disabilities 2018/19

Project Overview

Project Title	A/R.6.114 Increasing independence and resilience when meeting the needs of people with learning disabilities 2018/19		
Saving	£3,100K	Business Planning Reference	A/R.6.114
Business Planning Brief Description	Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet needs in the most appropriate way		
Senior Responsible Officer	Claire Bruin		

Project Approach

Background

Why do we need to undertake this project?

This is the third year of a programme of reassessment work for all people open to the Learning Disability Partnership. The focus is on continuing to develop independence and resilience of individuals and their networks through the Transforming Lives approach and the application of policy lines approved by Adults Committee in 2016.

The Project Assessment Team have been in place throughout 2017/18 and have achieved savings using a combination of social work and specialised brokerage negotiations. The methodology that they have been using has been shared with the locality teams within the LDP who will use that methodology to achieve further savings from the remaining cases.

Approximately 60% of the savings for this year are due to be delivered via the full year effect of savings achieved in 2017/18. There is also scope for further savings from those cases which have not yet been reassessed in line with the new methodology.

What would happen if we did not complete this project?

Some people with learning disabilities may be over-supported. Assistive technology may not be used to its full potential and some people with learning disabilities may be less independent than they could be.

Approach

Aims / Objectives

Ensure that all support packages for people with learning disabilities are appropriate to meet the needs of the people with learning disabilities and offer value for money for the Council.

Project Overview - What are we doing

Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet their needs at reduced overall cost and a stronger focus on promoting independence and a strengths based approach.

Savings will partly be delivered through the remaining effect of care costs that have been reduced in 2017/18 - where savings are made in-year the remaining part of the 12 month effect is seen in the following financial year.

The remainder is expected to be made through the continuing programme of reassessment and brokerage work that has delivered savings in 2017/18. This work is managed between a dedicated reassessment capacity funded through the Transformation Fund, and work by existing locality social work teams.

Savings achieved are monitored as part of the monthly process of monitoring package changes that social work teams engage in.

What assumptions have you made?

Savings are estimated based on an approximate £10k saving per case.
The saving for 18/19 is based on a set of assumptions about the phasing of the reassessment work - this is being monitored and may be subject to change.

What constraints does the project face?

The main constraint relates to the capacity of the team delivering the reassessment work. There have been a number of difficulties recruiting social workers to the team and this has affected the pace of delivery.

Scope / Interdependencies

Scope

What is within scope?

500 highest cost packages of support for people with learning disabilities. Packages of support for people living in the same setting as those with high cost packages.

What is outside of scope?

Packages of support for other people with learning disabilities. Packages of support that have already been reassessed by the LDP locality teams.

Project Dependencies

Title

Transforming Lives

PR000018 Reassessment Work 2017/18

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

People with learning disabilities with eligible social care needs receiving a funded care package.

What positive impacts are anticipated from this proposal?

The intention is to meet people care needs whilst maximising their independence. The care model focusses on building on people's existing strengths, their natural support networks, the use of technology and new care

models to meet needs.

Reducing the overall cost of care packages will also produce a financial benefit for people who contribute to the cost of their own care (in full or in part). Social care costs can be substantial for families and so making care more cost effective can produce very significant financial benefits for families.

What negative impacts are anticipated from this proposal?

This proposal does not include any change in care thresholds or reduction in the commitment to meet eligible needs. However it does include the intention to make demand management savings by working with people in a way which supports them to be more independent of care services. It might therefore represent a less risk-averse model. Decisions about the best care setting for an individual will always be made in the best interests of service users with social workers acting to identify the most appropriate care plan and making judgements about the level of independence and support required.

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

The project is focused on people with a learning disability with an eligible care need therefore they are likely to be disproportionately affected by this proposal.

Business Case

A/R.6.129 - Russell Street Learning Disability Provision Re-design 2018-19

Project Overview

Project Title	A/R.6.129 - Russell Street Learning Disability Provision Re-design 2018-19		
Saving	£70K	Business Planning Reference	A/R.6.129
Business Planning Brief Description	Provide the existing permanent residential provision through an external provider as a supported living project and develop a traded in-house service that can respond to immediate needs for carer and support using the vacated residential provision.		
Senior Responsible Officer	Claire Bruin		

Project Approach

Background

Why do we need to undertake this project?

There is a lack of emergency or interim provision for people with learning disabilities within Cambridgeshire. The existing out of area placements project A/R.6.127 will require moving people with learning disabilities and complex needs back into Cambridgeshire, where appropriate. Having a service in Cambridgeshire to provide interim support will enable the flexibility needed to support people to move back into Cambridgeshire and closer to their existing networks of support.

What would happen if we did not complete this project?

The overarching savings programme for adults with learning disabilities may not be delivered. In particular, we may not be able to move people with learning disabilities back into Cambridgeshire when it would be beneficial and more cost-effective to do so.

Approach

Aims / Objectives

The overarching aim of this work is to ensure that our in house service at Russell Street is operating as efficiently as possible and is providing the right sort of provision to support our strategic direction for people with learning disabilities.

The secondary aim of this work is to support people placed out of Cambridgeshire to move back into Cambridgeshire as smoothly as possible. This will involve reshaping the existing provision to provide interim support for people moving back into Cambridgeshire.

Project Overview - What are we doing

The expectation is that we will provide the existing permanent residential provision through an external provider as a supported living project. This will be done through mini-competition through the existing Supported Living Framework for both the care and the home. This will release capacity in our in house service as well as providing some cost savings through the 'hotel' costs for the existing residential provision.

The released capacity in our in house services and the vacated residential service will be used to respond to

immediate care needs as well as providing interim support for people returning to Cambridgeshire.

What assumptions have you made?

- There is an external provider who will take on the existing residential service at Russell Street through a Supported Living model.
- There is an appropriate property near enough to Russell Street to enable transfer of the residential service to a supported living model.
- There will be sufficient interim and immediate demand to necessitate a dedicated service.
- The in house team will be able to meet the interim and immediate demand that is created.

What constraints does the project face?

There will need to be a procurement process to obtain an external provider to take on the residential service as a supported living project.

Once the capacity has been released for interim and immediate care, the work to bring people back from outside Cambridgeshire will provide a significant proportion of the demand. If that work has not proceeded at pace, there may not be sufficient demand for the service.

Scope / Interdependencies

Scope

What is within scope?

Provision at Russell Street for people with learning disabilities

What is outside of scope?

Other in house provision and other services

Project Dependencies

Title

A/R.6.127 - Care in Cambridgeshire for people with learning disabilities

Cost and Savings

See accompanying financial report

Risks

Title

Lack of suitable property.

Lack of financially viable setting costs.

Lack of demand for the service

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

People with learning disabilities living at the Russell Street residential scheme.

People with learning disabilities returning to Cambridgeshire through the work from A/R.6.127

People with learning disabilities with immediate care needs.

Providers of supported living services in Cambridgeshire.

Parents/carers of the above groups of service users.

What positive impacts are anticipated from this proposal?

- Provide a provision that can support the process of service users returning to county from out of county placements ensuring the service users are closer to their existing networks of support.
- Offer a transitional setting for service users to enable progression towards independence.
- Parent/carers are able to visit and support people with learning disabilities more easily.

What negative impacts are anticipated from this proposal?

There may be some disruption for the existing service users at the residential provision in Russell Street. This is likely to be short-lived and there will be support available to mitigate any negative effects.

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

This is a project focused on people with learning disabilities, therefore people with learning disabilities are likely to be disproportionately impacted. The overall impact is expected to be positive for this group.

Business Case

A/R.6.126- Learning Disability - Converting Residential Provision to Supported Living

Project Overview

Project Title	A/R.6.126- Learning Disability - Converting Residential Provision to Supported Living		
Saving	£794K	Business Planning Reference	A/R.6.126
Business Planning Brief Description	This is an opportunity to unregister a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.		
Senior Responsible Officer	Mubarak Darbar - PAT Team Lead Tracey Gurney - LDP Head of Service Claire Bruin - Director of Adult Social Care		

Project Approach

Background

Why do we need to undertake this project?

Supported living settings promote greater independence in people while still providing 24 hour support to meet their care needs. They have the advantage of allowing people to hold their own tenancies therefore providing security of accommodation in contrast to residential settings where the care provider can call notice on people.

There are also benefits to the Council. In residential settings, the Council pays for accommodation and living expenses as part of the weekly fee. In contrast in supported living settings, these costs are met by the individual, generally through benefits.

Converting residential settings to supported living settings will promote independence for people with learning disabilities within those settings as well as providing cost savings to the Council.

What would happen if we did not complete this project?

Savings would not be achieved and potential independence or improved outcomes for people living in residential settings would not be delivered.

Approach

Aims / Objectives

Aims are as follows;

- 15 services to convert from residential to supported living.
- Financial benefits to the council as housing costs are met through housing benefit.
- Social benefits for people as they can hold their own tenancies, enabling them to have better control over the support they receive.

Project Overview - What are we doing

We are identifying existing residential care provision where there is potential to work with the provider and the service users to convert the model to supported living settings.

There is a staged process for each provider

- initial service viewing.
- initial benefits estimates
- reassessments of service users
- negotiation with out of area commissioners.
- families meeting takes place.
- financials are finalised.
- feedback requested by families.
- submit de-registration plan to CQC.

What assumptions have you made?

1. Providers/Service users/Families are in agreement in principle with this idea.
2. Assumption is that our calculations are correct in that this is better value for council.
3. OOA commissioners will be in agreement.
4. CQC will be in support of the de-registration plans.
5. All 15 services are able to be de-registered.

What constraints does the project face?

1. There is no potential to extend the project.
2. Dependent upon unanimous agreement from Service Users/Families/providers. Therefore delays are expected in delivery.

Scope / Interdependencies

Scope

What is within scope?

15 residential units identified as potentially suitable are in scope at this stage.

What is outside of scope?

All other residential units and other settings.

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

People with learning disabilities currently living in residential settings.

What positive impacts are anticipated from this proposal?

The model of supported living will be more focused on empowerment and independence and choice and control than residential provision.

In most cases service users will experience a positive financial impact as benefit entitlements will change meaning they will have improved disposable income.

Supported living arrangements also offer service users greater security of tenure, in residential settings

providers are only obligated to offer 28 days notice if they want to end the offer of a place – whereas in supported living the tenure is significantly more secure.

What negative impacts are anticipated from this proposal?

No negative impacts are envisaged

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

This project only relates to settings for people with learning disabilities and therefore is likely to have a disproportionate impact on people with learning disabilities. No negative impacts are anticipated from this project.

Business Case

A/R 6.127 Care in Cambridgeshire for People with Learning Disabilities 2018/19

Project Overview

Project Title	Care in Cambridgeshire for People with Learning Disabilities 2018/19 (A/R 6.127)		
Saving	£315K	Business Planning Reference	A/R.6.127
Business Planning Brief Description	Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. To be approached on a case by case basis and will involve close work with the family and the person we support.		
Senior Responsible Officer	Mubarak Darbar - to March 2018 - PAT team lead Tracy Gurney - LDP Head of Service Claire Bruin - Director of Adult Social Care		

Project Approach

Background

Why do we need to undertake this project?

The programme of work will achieve improved outcomes for people with learning disabilities and financial efficiency for the local authority by identifying and providing suitable care arrangements in Cambridgeshire for people who are currently living in other counties.

The work programme will achieve 2 outcomes:

1. A comprehensive review of all current out of area placements and a managed programme to organise care in Cambridgeshire where it is in service users' best interests and in line with their wishes.
2. A strategic commissioning review of the sufficiency of care provision in Cambridgeshire now and in the future – and plan to create the additional capacity and improved commissioning processes we will need to minimise the number of new out of area placements in future.

Placements made out of area tend to be more expensive and less cost effective. This is often due to the placements being made to care for people with complex and very significant needs where there is no sufficiently specialist provision available in county. Out of area placements also tend to be less cost effective than those in county since out of area placements are more likely to be individual placements rather than as part of a larger service likely to deliver economies of scale. There are also additional ongoing costs to the locality teams when reviewing care and support for out of area placements.

This work is linked with the Transforming Care agenda to reduce the number of people with learning disabilities placed in in-patient settings. This work will give the opportunity to commission a specialist service to meet the needs of some of the people returning to county as well as some of the people in in-patient settings in county.

What would happen if we did not complete this project?

If this project were not completed, increasing numbers of people with learning disabilities would be placed out of county at a distance from their existing networks of support and potentially at an increased cost for the Council.

Approach

Aims / Objectives

1. A comprehensive review of all current out of area placements and a managed programme to organise care in Cambridgeshire where it is in service users' best interests and in line with their wishes.
2. A strategic commissioning review of the sufficiency of care provision in Cambridgeshire now and in the future – and plan to create the additional capacity and improved commissioning processes we will need to minimise the number of new out of area placements in future.

Project Overview - What are we doing

The request is for investment from the Transformation Fund for two social worker posts for a 12 month period to a total cost of £120k. The work required to achieve the savings is equivalent to two social worker posts for 12 months, but the funding will be used flexibly to achieve savings. The expectation is that the funding will be front loaded to achieve pace in delivering the savings. The overall saving to be achieved is £373k. £60k of the savings achieved through this project will be reinvested on an ongoing basis to provide brokerage support to the Learning Disability Partnership, initially to support this work and then to provide ongoing business as usual brokerage support. Therefore the net saving for 2018/19 is £313k.

It is not necessarily appropriate for every person placed out of county to be brought back to Cambridgeshire. Of the 130 existing people with learning disabilities living out of area 27 have been identified where it would be beneficial for them to move back to Cambridgeshire. There are a further 35 people where more work is required to identify if a move back to Cambridgeshire would be beneficial.

What assumptions have you made?

The savings identified against this bid are based on the following assumptions:

- a) 5 people will be moved into Glebe Farm by April 2018, a new service being built by Kingsley Healthcare. This cohort is already identified and waiting on the service to be built.
- b) 31 additional people with a variety of sizes of care packages and a confidence level of 50% will be moved back in Cambridgeshire. This is modelled on extending the existing cohort of people identified to move back to Cambridgeshire. The saving modelled is a full year effect, however the introduction of the 50% confidence level will allow account for some slippage relating to timing.

What constraints does the project face?

Risks and mitigation relating to this saving are therefore:

- a) The Glebe Farm cohort are unable to move in before April 2018. This risk is being mitigated by close communication with Kingsley Healthcare to ensure that we have the most up to date information regarding their service development.
- b) 31 additional people are not able to be moved back into county. This risk is being mitigated by identifying dedicated social workers to work on this. This will enable the social workers to progress conversations with the existing provision, family and advocates at pace to support the move back into county.
- c) There is insufficient provision in county to meet the needs of those moving back to county. This is being mitigated by the reinvestment of some of the saving into 2 people dedicated to brokerage, providing additional capacity in service development and negotiation to meet the needs of those moving back to county.
- d) People are moved back into county but there are fewer savings delivered than anticipated. This will be mitigated by the regular review and remodeling of the savings to be delivered from the identified cases. The current modelling is based on a conservative estimate of the number of people that can be moved back into county combined with a challenging target for the amount of savings to be delivered from each case. Combined with the confidence level of 50%, this means that there is sufficient flexibility in the modelling for the savings to be delivered even if not necessarily from the originally anticipated people.
- e) There is a risk that savings may be delayed if a number of the cases need to go to Court of Protection. The mitigation for this risk is frontloading the social workers' time to identify cases that may need to go to Court of Protection quickly so that the delay can be minimized.

Delivery Options

Has an options and feasibility study been undertaken?

See Documents section as above.

Scope / Interdependencies

Scope

What is within scope?

Current out of area placements with the exception of those placements that are actively being worked on by the locality teams.

A strategic commissioning review of the sufficiency of care provision in Cambridgeshire now and in the future.

What is outside of scope?

Placements in Cambridgeshire and those placements outside of Cambridgeshire where there is existing work to move people back to Cambridgeshire within the locality teams in the Learning Disability Partnership.

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

People with learning disabilities placed out of county
Parent/carers and support networks of people with learning disabilities
Providers for people with learning disabilities both in and out of county

What positive impacts are anticipated from this proposal?

People with learning disabilities who it is appropriate to move back into county will be closer to their existing support networks which is associated with better outcomes.

Parent/carers will no longer need to travel significant distances to visit service users.

People with learning disabilities who it is not appropriate to bring back into Cambridgeshire will have a detailed reassessment to ensure that their current placement is meeting their needs.

What negative impacts are anticipated from this proposal?

There will potentially be some minor disruption in some services due to people moving in or out. This will not be of a greater magnitude than the normal disruption caused by placement moves.

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

The project is focused on people with learning disabilities, therefore there will be a disproportionate impact on people with learning disabilities. The impact is expected to be positive.

Business Case

A/R.6.132 Mental Health Transformation & Demand Management

Project Overview

Project Title	A/R.6.132 Mental Health Transformation & Demand Management		
Saving	£400k	Business Planning Reference	A/R 6.132
Business Planning Brief Description	Our programme of work to transform the social care offer for adults and older people with mental health needs will deliver savings totalling £400k through a combination of demand management, staffing restructures, strategic commissioning and ensuring people receive appropriate health funding.		
Senior Responsible Officer	Charlotte Black		

Project Approach

Background

Why do we need to undertake this project?

This work is being delivered to respond to the financial challenge facing the local authority which means we need to deliver multi-million pound savings from all parts of the business. In order to deliver financial savings whilst continuing to improve outcomes for service users our approach is based around:

- Investing in our services to transform them, delivering better outcomes and constrained demand
- Transforming the way we work – making improvements to how we manage our business, our people and our money
- Better managing the contracts we have with suppliers and external providers
- Developing new and deeper partnerships – bringing benefits for all

The County Council is impacted by a range of pressures arising from reduced government grant, inflation, demand pressures and increasing need which creates the need for savings from the revenue budget of circa £37.9m in 2018/19 and around £80m over the next 5 years.

What would happen if we did not complete this project?

We would not deliver the financial savings associated. Ultimately if the County Council is unable to identify sufficient transformation schemes to address the funding gap then it would have to make reactive decisions to reduce services or raise thresholds.

Approach

Aims / Objectives

To deliver financial savings to the local authority of £400k in 2018/19 - through a range of approaches:

- To secure efficiency savings from within the staffing model at Cambridgeshire and Peterborough NHS Foundation Trust
- To ensure that people with mental health needs who qualify for Section 117 funding receive this funding as part of the resource used to fund their support
- To continue to implement the transformation of social work and establish a model which support people to live as independently as possible and be supported at home and within their communities wherever possible
- To drive efficiency savings from externally commissioned care contracts
- To increase the use of assistive technology amongst people with mental health needs - supporting

them to live and recover more independently and reducing care costs

Project Overview - What are we doing

We are working closely with the Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) to transform the social care offer for adults and older people with mental health needs. Savings totalling an estimated £400k are anticipated from a range of approaches.

This business case is based on a number of workstreams;

Restructure

A range of internal efficiencies have been driven out as part of an ongoing restructure within CPFT – returning a saving to the Council. We are also in discussion about sharing posts with Peterborough City Council to secure further savings - discussions are ongoing. These measures combined will achieve a predicted saving of £150k.

Section 117

CCC are currently 100% funding 160 service users (Older People Mental Health and Adult Mental Health) who are subject to section 117 aftercare under the Mental Health Act. Section 117 is a joint responsibility between health and social care to provide and fund Aftercare services for people who have been detained under various qualifying sections. Currently CCC are funding 100% of these care packages. A Joint Funding Tool is in place and its use agreed with the CCG. This savings target is based on joint reviews (CCC and CCG) of these care packages and funding splits being agreed going forward. This will achieve a predicted saving of £250k in 2018/19.

Other activities

Across Cambridgeshire we have seen a growing demand for Mental Health support in recent years; We will continue to work to deliver further efficiencies in order to manage and meet demand within the budget available. Measures include:

- a focus on strategic commissioning of external providers, with efficiencies anticipated from the re-tender of a major supported accommodation contract and of domiciliary care.
- through 2018/19 we are looking to significantly increase the use of assistive technology for service users with mental health needs – reducing the cost of care packages.
- who are developing our support model for people who are stepping down from residential or in-patient care settings and continuing their recovery at home or in community settings. This will improve outcomes and reduce costs by allowing people to step-down from 24 hour care earlier in their recovery process and receive more help whilst living in the community
- we are continuing to invest in the range of community based support models for people with mental health needs – helping people to remain living in their own home or a community setting whilst they get support – and reducing the reliance on costly residential and in-patient settings. We are developing preventative services and integrating the vital support provided by the voluntary sector around community and specialist mental health services that will be delivered through the Recovery and Inclusion service. The business case for additional investment in an Integrated Primary Care Mental Health Service - including specialist mental health social workers is in development and is proposed to come forward for Transformation Funding - to support the delivery of the savings highlighted in this overarching business case.

What assumptions have you made?

We have assumed that a small saving can be made through joint post arrangements with Peterborough City Council.

What constraints does the project face?

There are some diminishing returns from approaches which have delivered savings in previous years - for example

Efficiencies from the residential and nursing home and care packages have been delivered for the previous 3 years and the scope is almost exhausted from this avenue
 Additional investment in community-based models will be required if we want to continue to shift care away from in-patient settings to community-based service delivery
 After implementation of this business case all service users will have been reviewed using appropriate funding tools to ensure health funding is appropriately apportioned - no further financial benefit likely from further reassessments after 2018/19

Social Care Service for people with mental health needs are provided on an integrated basis as part of the wider health and care system - therefore to achieve transformational change and drive out all benefits we need to work with our health partners and secure system wide change. For example if the number of admissions to in-patients settings could be reduced (by changing the support model and pathways) it would deliver reduced demand for ongoing social care - this goal is being pursued as joint action with the Clinical Commissioning Group but is not wholly within the gift of the Local Authority.

Scope / Interdependencies

Scope

What is within scope?

This proposal covers the totality of savings from mental health budgets - and so covers service users of working age in Adult Mental Health Services as well as older people with mental health needs age over 65

What is outside of scope?

Children's mental health services are out of scope

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

These proposals are aligned to our strategy and aspiration for all social care service users to receive support which build on their strengths and supports them to live healthy independent lives. In particular there is a strong focus on helping people continue to live in their own homes and communities during and after periods of mental health support, with a reduced reliance on in-patient and 24 hour care settings. We are continually building and developing the community model of care - ensuring voluntary sector support is provided alongside the formal social care and clinical offer and increasingly offering assistive technology to help people live as independently as possible.

Title

Risks

Title

Uncertainty of demand-led budgets

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

This project will impact on adults and older people with mental health needs who are eligible for adult social

care support. It will also impact on the various practitioners within the Cambridgeshire and Peterborough NHS Foundation Trust who provide adult social care services

What positive impacts are anticipated from this proposal?

The use of assistive technology and development of community-based models of care will hopefully increase the proportion of service users who can continue to live at home or in community settings during and after their period of mental health support. By helping people to remain living in their own homes we can help them maintain relationships with family and friends, retain the confidence to cope with independent (or semi-independent) living and increase their chances of thriving after their period of treatment and support.

What negative impacts are anticipated from this proposal?

This proposal does not include any change in care thresholds or reduction in the commitment to meet eligible needs. However it does include the intention to make demand management savings by working with people in a way which supports them to be more independent of care services. It might therefore represent a less risk-averse model. The evidence suggest that service users living within the community and semi-independently supports better outcomes - with the community focus supporting effective recovery and a greater chance of them returning to good mental health sustained over the longer term. However living more independently does by definition mean that intensive help is not available as readily as it would be in a 24 hour setting for example. Decisions about the best care setting for an individual will of course always be made in the best interests of service users with social workers acting to identify the most appropriate care plan and making judgements about the level of independence and support required.

Are there other impacts which are more neutral?

We will hope to achieve efficiencies from the re-commissioning of external care contracts - this should not reduce care standards and quality.

Disproportionate impacts on specific groups with protected characteristics

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

Not applicable - no disproportionate impacts

Business Case

A/R.6.128 Better Care Fund

Project Overview

Project Title	A/R.6.128 Better Care Fund		
Saving	£7,200K	Business Planning Reference	A/R.6.128
Business Planning Brief Description	The Better Care Fund (BCF) is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system.		
Senior Responsible Officer	Will Patten		

Project Approach

Background

Why do we need to undertake this project?

The Better Care Fund (BCF) is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system. Priority areas of focus are protecting frontline services, preventing avoidable admissions to hospital and ensuring people can leave hospital safely when their medical needs have been met.

The Cambridgeshire BCF plan provides vital support to mainstream services, and also funds a range of new schemes in areas including: preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate care, Reablement and homecare for people leaving hospital.

The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as the revenue support grant has decreased and demand continues to increase. On this basis a proportion of the overall BCF spend is proposed to be taken to savings, in order to protect services and avoid the need for any service reductions in adult social care services.

Cambridgeshire and Peterborough's full BCF plan is contained within the papers for the Health and Wellbeing Board, available at

https://cmis.cambridgeshire.gov.uk/ccclive/Committees/tabid/62/ctl/ViewCMIS_CommitteeDetails/mid/381/id/12/Default.aspx

What would happen if we did not complete this project?

If we did not use the BCF to adequately protect social care services there is a significant risk that adult social care services would become unsustainable, creating safeguarding risks to adult social care service users.

Approach

Aims / Objectives

The aim of Cambridgeshire's BCF is to move to a system in which health and social care help people to help themselves, and the majority of people's needs are met through family and community support where appropriate. This support will focus on returning people to independence as far as possible with more intensive and longer term support available to those that need it.

This shift means moving money away from acute health services, typically provided in hospital, and from ongoing social care support. This cannot be achieved immediately – such services are usually funded on a

demand-led basis and provided as they are needed in order to avoid people being left untreated or unsupported when they have had a crisis. Therefore reducing spending is only possible if fewer people have crises. However, this is required if services are to be sustainable in the medium and long term.

Project Overview - What are we doing

The BCF creates a pooled budget between health, social care and housing services in each Health and Wellbeing Board area. Cambridgeshire has a single Health and Wellbeing Board. Plans are developed and agreed by local authorities and NHS commissioners, and signed off by the Health and Wellbeing Board.

BCF contains elements of funding that:

- provide mainstream health, social care and housing services
- supports the development and delivery of transformation projects that will support a shift away from acute health care and long term social care towards care that is more preventative and personalised and focused on keeping people well.
- supports the sustainability of the care market and protects social care services from reductions.

Cambridgeshire's BCF budget for 2018/19 will be c. £50m. It is proposed that £7,200k is taken as a saving to manage increasing demand for social care. The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as our revenue support grant has decreased and demand continues to increase. This part of the BCF spend will be used to avoid the need for any service reductions.

What assumptions have you made?

We have assumed that the Better Care Fund budget will match previously published allocations for 2018/19.

What constraints does the project face?

Better Care Fund plans, including this proposed saving, must be agreed by a range of partners through the Health and Wellbeing Board; and signed off by NHS England and the Department for Communities and Local Government.

Scope / Interdependencies

Scope

What is within scope?

Social care services for adults; health services for older people and adults with long-term conditions

What is outside of scope?

Social care and health services for children 0-18

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The Better Care Fund aims to shift demand across health and care services to an approach based around supporting people to live as independently as possible for as long as possible. In this way we can reduce care costs whilst also securing better quality of life for patients and service users. In particular we want to support people to remain living in their own homes for as long as possible and to receive support from their own network of natural support - rather than just a reliance on formal care provision.

Risks

Title

Reduction in Better Care Fund allocation

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Patients and social care service users

What positive impacts are anticipated from this proposal?

Better coordinated care and more sustainable care market promoting better outcomes for service users and patients

What negative impacts are anticipated from this proposal?

This proposal does not include any change in care thresholds or reduction in the commitment to meet eligible needs. However the Better Care Fund is predicated on shifting demand by working with people in a way which supports them to be more independent of care services. It might therefore represent a less risk-averse model. The evidence suggest that service users living within the community and semi-independently supports better outcomes - with the community focus supporting effective recovery and a greater chance of them returning to good mental health sustained over the longer term. However living more independently does by definition mean that intensive help is not available as readily as it would be in a 24 hour setting for example. Decisions about the best care setting for an individual will of course always be made in the best interests of service users with social workers acting to identify the most appropriate care plan and making judgements about the level of independence and support required.

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

Not applicable

Business Case

A/R.6.172 Managing Demand in Older People's Services

Project Overview

Project Title	A/R.6.172 Managing Demand in Older People's Services		
Saving	£1,000K	Business Planning Reference	A/R.6.172
Business Planning Brief Description	Across Older People's Services we continue to invest with our partners in new service models which help us respond to the rising demand for care by supporting service users to retain and regain their independence.		
Senior Responsible Officer	Charlotte Black		

Project Approach

Background

Why do we need to undertake this project?

We need to respond to the pattern of rising demand for care - driven in large part by the increasing number of older people in Cambridgeshire and the rising cost of care stemming from inflation and capacity shortages. If we do not change the way we meet people's needs, reduce the level of demand through effective preventative action and manage the cost of care package the budgets in social care will become unsustainable. An effective demand management strategy is therefore essential.

To model the potential for further savings from older people's services in future years we have looked to model the existing trends and project forward based on the assumption that the direction and pace of travel continues. Very simplistically this shows decreasing numbers of service users but higher costs per unit of each type of care in 2018/19. These two impacts offset one another to some extent but do indicate a further overall budget reduction being possible in 2018/19 of circa, if the assumptions are correct.

However we shouldn't underestimate the challenge in keeping the service user numbers on the downward trend – in recent years we have introduced a range of new preventative measures and services and we would need to put a further layer of new demand management strategies in place for 2018/19 in order to keep the numbers falling.

The tables below show projections for numbers of service users and average unit costs - this modelling will be reviewed and updated as the work progresses.

Service User Numbers Modelling - by care type

	2015-16 Average	2016-17 Average	2017-18 Average	2018-19 Average
Nursing	321	302	284	265
Nursing Dementia	14	31	48	65
Residential	546	485	425	364
Residential Dementia	344	359	375	390
Domiciliary Care	2,015	1,797	1,579	1,362
Direct Payment	357	294	232	170
Daycare	247	204	162	119
Total Clients	3,870	3,548	3,227	2,905

Cost of Care modelling

	2015-16 Average	2016-17 Average	2017-18 Average	2018-19 Average
Nursing	587.48	645.53	703.59	761.65
Nursing Dementia	612.10	681.97	751.83	821.70
Residential	430.78	455.97	481.17	506.36
Residential Dementia	492.63	512.55	532.48	552.41
Domiciliary Care	142.65	150.76	158.88	167.00
Direct Payment	224.44	229.96	235.49	241.02
Daycare	55.43	56.59	57.74	58.90

What would happen if we did not complete this project?

Ultimately if the cost of providing social care to older people and other client groups cannot be effectively controlled it would make the County Council's budget position unsustainable - leading to reactive reductions to services in order to balance the budget.

Approach

Aims / Objectives

To ensure we manage the level of demand for care in older people's services

To invest in new preventative and early intervention initiatives to help people remain more independent and live healthily in their own homes for longer

To secure financial savings for the local authority - without the need for service cuts or reductions

Project Overview - What are we doing

Across Older People's Services we continue to invest with our partners in new service models which help us respond to the rising demand for care by supporting service users to retain and regain their independence. The programme is succeeding – we have seen increasing numbers of people receiving a period of help but then returning to independence, the proportion of services users still living in their own homes rising rapidly, a decreased use of residential and nursing care and consistently strong feedback from service users about the quality of care. We expect to deliver further savings through demand management in 2018/19 of circa £1000k in total. We are working to further improve the Reablement Service offer, reaching more people in the community and improving the proportion leaving the service without ongoing care needs. We are continuing to expand the successful Adult Early Help provision, further widen our assistive technology offer, the use of community equipment and investment in housing related support. We are piloting the Neighbourhood Cares model which we hope will see a reduction in back office costs and reduce the need for high cost care packages.

Through the Sustainability and Transformation Plan we are investing with our health partners in a range of key demand management initiatives. This includes a significantly enhanced falls prevention programme which will ease the demand for care driven by older people suffering injury as a result of a fall. This joint work is led via our Public Health teams and a range of social care and health partners and will deliver investment in:-

- Enhancement and expansion of strength and balance exercise provision
- Enhancement of the existing specialist Falls Prevention Health Trainer Service
- Strengthening Falls Prevention Delivery and Integration in the Community
- Development and implementation of Fracture Liaison Services (FLS) across all acute Trust areas
- Employment of Public Health Falls Prevention Coordinator

We are also working with STP partners to develop and implement a 'discharge to assess' approach which will enable people leaving hospital to have their needs assessed in the community. This is expected to reduce duplication and result in a more realistic care and support plan reflecting people's potential for independence.

What assumptions have you made?

The modelling for the overall budget reduction is informed by the recent trends in service users numbers in the various client types and the average cost of care packages. There are also underlying assumptions about the impact of Reablement Services, analysis of the impact of Adult Early Help and modelling within the business case for the Falls Prevention Programme.

The estimated savings amount may change as a result of further modelling or if the trends in demand alter as the current financial year progresses.

What constraints does the project face?

Work to address demand pressures in care for older people is constrained significantly by workforce challenges in recruiting to key roles – in particular social workers, reablement staff and homecare providers – all of which are in insufficient supply.

We are also operating in the context of a local health system which is under-substantial pressure – health and care services are working together strategically to address underpinning trends in demand – whilst also having to contend with immediate financial pressures, peaks in demand pressure and shared workforce challenges.

Scope / Interdependencies

Scope

What is within scope?

Preventative and early intervention initiatives for older people's services

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Our social work strategy is based around supporting people to live as independently as possible for as long as possible. In this way we can reduce care costs whilst also securing better quality of life for service users. In particular we want to support people to remain living in their own homes for as long as possible and to receive support from their own network of natural support - rather than just a reliance on formal care provision.

This scheme is also about prevention - with the investment in the falls prevention programme in particular

offering better preventative work which will reduce the number of people having falls, incurring injuries and losing quality of life as a result. All of our work is about building on individual strengths and community resilience to help people live happily and healthily for longer.

Title

Risks

Title

Unexpected demand pressures

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

This proposal relates to all service users supported by Older People's teams - in particular those with eligible needs for social care or where we are working with people to prevent needs escalating. The service age threshold is 65+, but the majority of service users are 80+.

What positive impacts are anticipated from this proposal?

Our social work strategy is based around supporting people to live as independently as possible for as long as possible. In this way we can reduce care costs whilst also securing better quality of life for service users. In particular we want to support people to remain living in their own homes for as long as possible and to receive support from their own network of natural support - rather than just a reliance on formal care provision.

This scheme is also about prevention - with the investment in the falls prevention programme in particular offering better preventative work which will reduce the number of people having falls, incurring injuries and losing quality of life as a result. All of our work is about building on individual strengths and community resilience to help people live happily and healthily for longer.

Where service users are paying for their own care (in part or in full) then our work to support a greater degree of independence will also have a direct financial benefit – for example if we can keep people in their own homes for longer rather than requiring residential care, or meet their needs with fewer daily care visits then the amount paid in contributions to the cost of care will be much lower – and the depletion of financial assets will be much slower.

What negative impacts are anticipated from this proposal?

There are no negative impacts envisaged and there is no change to the care threshold or service level associated with this saving. The proposal is about working with people in the right way, supporting their independence and acting preventively.

Care packages will always be designed to meet needs and achieve positive outcomes for service users - but it is important to be clear that in some cases this will lead to fewer hours of care being delivered or people being supported to live more independently. All of the evidence suggests that this approach is better for service users - but it is potentially less risk-averse and will represent a change for service users and families. We will work with them to address any concerns they might have about the ability of service users to cope with greater independence - ensuring that contingency plans are always in place and that advice is on hand if questions or concerns arise.

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

The above impacts relate specifically to older people - who are the focus on this proposal. The expectation is that our strategy will continue to lead to better outcomes and services for older people as well as financial savings to the local authority.

Business Case

A/R.6.143 Homecare re-tendering

Project Overview

Project Title	A/R.6.143 Homecare re-tendering		
Saving	£306K	Business Planning Reference	A/R 6.143
Business Planning Brief Description	Re-tendering of home care to develop the market through a number of best practice initiatives including the expansion of direct payments		
Senior Responsible Officer	Richard O'Driscoll - Lead Decision Maker Claire Bruin		

Project Approach

Background

Why do we need to undertake this project?

Cambridgeshire County Council's current Home and Community Support contract came to an end in November 2017 and as a result the services need to be retendered to ensure continuity of services for Cambridgeshire residents.

Home and community services are currently procured separately for the disciplines of Older People, Physical disability, Learning Disability, Childrens and Mental Health Services. This has resulted in some capacity issues for some disciplines and some geographical areas. To address these deficits, create efficiencies and for increased synergy across all service areas a new home and community support contract will be introduced. We aim to improve service availability, user choice, flexibility of provision and further prevent delays in the provision of homecare.

Cambridgeshire is amongst the highest payers regionally for Homecare. The wide client group this contract will cover requires a range of existing arrangements and the implications to be addressed in developing the pricing model. The new living wage and inflation will need to be taken into account in new contract.

We will review local authority use of a dynamic purchasing approach (e.g. Northamptonshire and Cardiff) with view to making recommendation about whether this should be utilised for this contract. A Dynamic Purchasing System could increase available capacity across the county.

It is recognised that recruitment and retention is an ongoing challenge for the homecare sector. A further and specific challenge for the homecare workforce is the impact of Brexit. Currently, across Cambridgeshire around 9% of the independent sector homecare workforce are from the EU. We do not know what Brexit will result in in terms of right to work in the UK, but it is likely that there will be a detrimental effect on a number of providers who currently recruit from the EU. There has already been difficulty in attracting EU workers due to the fall in the value of the pound, as well as concerns about a reported rise in anti-EU sentiment. This is likely to result in a recruitment challenge in an already strained sector. Meeting this challenge will rely largely on the success of a joint sector recruitment and retention strategy. Particularly in the short term it may also be necessary for independent providers to direct recruitment drives at countries outside the EU.

What would happen if we did not complete this project?

Without this project we would not have a home and community support service contract in place from

Approach

Aims / Objectives

1. To jointly procure home and community support services across Cambridgeshire for children, adults with physical and learning disabilities, older people and people with a mental health need.
2. To improve the availability and flexibility of home care services, whilst ensuring that we maintain a high quality service.
3. Deliver an efficient and cost effective homecare service - effective pricing structure to be implemented, savings achieved and capacity increased.
4. To commence the transition towards an outcomes based approach to commissioning home and community support services for Cambridgeshire citizens.

Project Overview - What are we doing

This project will be responsible for delivering the Home and Community Support contracts for:

- Cambridgeshire County Council Children's Social Care
- Cambridgeshire County Council Learning Disability Partnership
- Cambridgeshire County Council Older People and People with a Physical Disability
- CCG Children's Continuing Healthcare (CHC)
- Cambridgeshire County Council Adult Mental Health Services

Work will include:

- Consultation with home care users, community groups and care providers to ask about their views of home care services.
- Development of a new specification for home and community support.
- Financial modelling to provide effective pricing structures.
- Competitive tendering process for homecare services. Providers will be selected on the basis of quality, CQC rating, cost, capacity and ability to meet current and future service requirements.
- Introduction of a procurement model called Dynamic Purchasing system (DPS) which allows successful providers to bid for individual packages of work. As part of this procurement model the Council needs to implement a system capable of advertising care packages, receiving provider's bids and awarding work.
- Development of homecare brokerage service
- Communication and engagement with providers, service users and stakeholders
- Workforce development - to develop the County Council's strategic position and response to supporting the development of the homecare workforce.
- Development of an outcome focused approach
- Rationalisation of CCC and CHC discharge cars

What assumptions have you made?

We will not be progressing a joint tender process with Peterborough City Council.

Peterborough and Cambridgeshire CCG Continuing Healthcare services will be included in the tender process

What constraints does the project face?

Recruitment and retention is an ongoing challenge for this sector. A further and specific challenge for the homecare workforce is the impact of Brexit and potential effect on recruitment.

Risk of reduced resources / changes to resources and structures as a result of internal changes (e.g. Corporate Capacity Review, LGSS, Children's Change Programme, CCG changes)

County Council IT systems are currently unable to support outcome based payment models

Scope / Interdependencies

Scope

What is within scope?

Home & community support across Older People, Learning Disability Services, Children's services, services for people with a physical disability and people with a mental health need and for CCG Children's Continuing Healthcare.

What is outside of scope?

Arrangements at Peterborough City Council

Project Dependencies

Title

Development of centralised brokerage

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Increased synergy across service areas.
Improved service availability, user choice and flexibility of provision
Prevent delays in the provision of homecare.
Increased homecare capacity

Title

Increased homecare capacity

Risks

Title

Reduced resources
Risk of successful post award challenge
Current provider failure
CHC providers not meeting standards/quality
Brokerage Service is not in place and operational by 1 November 2017

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Homecare users, carers and providers across Cambridgeshire

What positive impacts are anticipated from this proposal?

We aim to improve service availability, user choice, flexibility of provision and further prevent delays in the provision of homecare.

What negative impacts are anticipated from this proposal?

Service users may experience a change in carer.

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

A/R.6.173 Client contributions - reassessments

Project Overview

Project Title	A/R.6.173 Client contributions - reassessments		
Saving	£412K	Business Planning Reference	A/R.6.173
Business Planning Brief Description	Increasing staff resource in LGSS financial assessment team in order to undertake a greater number of financial assessments of clients in receipt of adult social care. This is to ensure that the correct client contribution is being charged in line with updated Care Act guidance and upcoming changes to CCC Fairer Contributions Policy		
Senior Responsible Officer	Will Patten		

Project Approach

Background

Why do we need to undertake this project?

In July 2016, Adult Social Care agreed to award transformation funding to a 12 months project with the aim of undertaking a large amount of financial reassessments of client contributions towards non-residential care and support. This was required as many clients had not had their contributions reviewed for a number of years and their details and financial circumstances needed to be added and/ or updated on Abacus.

At the start of the project, it was estimated that approximately 3,000 service users would require a reassessment due to the length of time it had been since the last assessment was processed and it was estimated that it would take approximately 1.5 – 2 years to complete all of the reassessments.

As there was no existing resource within LGSS to undertake this task, four FTE Financial Assessment Officers at pay scale 4 were employed on a fixed term contract to focus on these reassessments which, to date, has resulted in an extra 498 reassessments being completed and an additional income of £354,729 generated.

The fixed term contracts are now coming to an end (March 2018) and it is proposed that these contracts are extended until March 2019 and that an additional four financial assessment officers are recruited on a 12 months fixed contract with a view to speeding up that reassessment process to ensure that client contributions are being duly and correctly collected. A recent pay review has resulted in these posts being regraded at scale 5.

What would happen if we did not complete this project?

The fixed term contracts x 4 would be terminated once transformation funding runs out. There would not be enough resource within LGSS to complete the reassessments (approx. 2000) and the current contribution amounts would remain unchanged.

Approach

Aims / Objectives

The aim of the initiative is to carry out more reassessments in financial year 2018/19 (approximately 2000 cases) with a view to adjusting client contributions in line with changes to their financial circumstances and updating client details on Abacus.

Project Overview - What are we doing

Extending four fixed term contracts for financial assessment officers and recruiting an additional four on a 12 months fixed term contract to undertake more reassessment of adults social care clients

What assumptions have you made?

There is an assumption that carrying out a reassessment of approximately 2000 clients who haven't had a reassessment for at least 2 years would result in those clients' contribution being increased. Last year, the increase was on average £13.83 per week / £719 per year.

However, it is important to point out that larger increases in contributions were achieved in 2016/17 due to the length of time these service users had waited for a reassessment and it is anticipated that weekly increases in 2018/19 would consequently be less than £13.83 per week.

It should also be noted that some service users who are reassessed at this point in time would have ceased having services and therefore, no additional income would be generated as a result of the reassessment exercise.

Option 2 (extend existing four fixed term contracts until March 2019)

	17-18	18-19	19-20	20-21	21-22
Number of assessments	333.5	667	667	333.5	NA
Estimate of average increase	£13.83	£11.06	£8.85	£7.08	NA
Likelihood they would be still be in receipt of care from AFM analysis	100%	77%	65%	45%	NA
Income amount	120,243	267,579	247,849	128,164	27,652

Total over whole period £791k additional income – doesn't take account of additional FABA costs

Option 3 (option 2 + recruit an additional four financial assessors on fixed term contracts until March 2019)

	17-18	18-19	19-20
Number of assessments	667	1334	NA
Estimate of average increase	£11.98	£7.67	NA
Likelihood they would be still be in receipt of care from AFM analysis	100%	77%	NA
Income amount	208,374	412,680	204,306

Total over whole period £825k additional income – doesn't take account of additional FABA costs.

What constraints does the project face?

It is difficult to predict the number of reassessments that can be carried out in a year as it's a manual process so rely entirely on the performance of the financial assessors

It is impossible to predict how much extra income will be generated as a result of reassessments as the current financial circumstances of the clients are unknown

It is difficult to recruit / retain staff on temporary contracts

Delivery Options

Has an options and feasibility study been undertaken?

1. Terminate 4 x fixed term contracts and cease to carry out reassessments of client contributions once transformation funding runs out
2. Extend the contract of current 4 x FTE for an additional 12 months
3. Option 2 + recruit an additional 4 fixed term financial assessors

An increase in staff numbers will result in more financial assessments being completed; generating additional income for the authority

Scope / Interdependencies

Scope

What is within scope?

LGSS Financial Assessment Team

Cost and Savings

See accompanying financial report

Risks

Title

Increased client debt

Recruitment and retention

Reassessment rates do not improve in line with expectations

Income generated from reassessed client contributions do not increase in line with expectations

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Clients whose circumstances have changed but who have avoided a reassessment due to staff shortage at the council will have their case reviewed sooner which may result in an increase in their client contribution charges

What positive impacts are anticipated from this proposal?

Reassessment backlog will be cleared and charges corrected when appropriate

What negative impacts are anticipated from this proposal?

A financial reassessment may lead to higher client contributions which can cause financial hardship for the individuals concerned

Are there other impacts which are more neutral?

Engaging with the clients to discuss their social care contribution charges may lead to them setting up direct debits which are easier to manage for them compared to paying invoices

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

A/R.6.174 Review of Supported Housing Commissioning

Project Overview

Project Title	A/R.6.174 Review of Supported Housing Commissioning		
Saving	£1,000K	Business Planning Reference	A/R.6.174
Business Planning Brief Description	This project will review how we commission housing related support services for homelessness or vulnerably housed people across Cambridgeshire and Peterborough.		
Senior Responsible Officer	Adrian Chapman		

Project Approach

Background

Why do we need to undertake this project?

Councils, Housing Associations and charities have historically provided housing for vulnerable households who have for one reason or another become homeless or are otherwise unable to live independently. Support is usually provided by the landlord in addition to more intensive housing management. These accommodation based services provide stable housing from which vulnerable clients can continue to live semi-independently. For some, this will be short periods while they regain independent living skills but for others this will be a longer term housing solution.

The Government has announced proposals that will restrict housing benefit payments for supported housing with effect from April 2019 to the same level as Local Housing Allowance rates. This rate is much lower than supported housing rent levels which are higher due to the specialist nature and type of accommodation. In order to ensure that supported housing remains viable the Government has proposed to provide separate funding in order to provide a 'top-up fund' for vulnerable households. This fund could be as much as £10m for Cambridgeshire although there is no further detail about how the funding will be decided. The housing sector is currently awaiting the Government's Green Paper which is now overdue.

A recent internal Commissioning Review has considered Cambridgeshire and Peterborough's investment in housing related support (HRS) services for homelessness or vulnerably housed people. The recommendations included the need for a full Supported Housing Review across Cambridgeshire and Peterborough and across all client groups when the Green Paper is published.

The current investment by the County Council in the services covered by this review is £3.1m, (excluding investment in services for young people) supporting over 750 homeless and vulnerably housed people. Peterborough invests £1.12m in similar services supporting 362 people. This is across three support areas:

- Services for rough sleepers (£861,762)
- Homeless hostels/refuges (£1,393,167)
- Floating support services – homeless prevention (£896,389)

The first two consist mainly of accommodation based and outreach services.

Accommodation based supported housing

Accommodation based supported housing is currently subject to Government proposals that will restrict

housing benefit payments to the same level as Local Housing Allowance rates from April 2019. As part of the proposals the government intends to provide a separate pot of funding (potentially to upper tier authorities) in order to provide a top-up fund for vulnerable households. This fund could be as much as £10m for Cambridgeshire. An all party Select Committee Inquiry in the spring reported that the Government proposals as presented are not workable. The housing sector is currently awaiting the Government's response along with a Green Paper which is now expected in 'late summer'.

Floating (visiting) Housing related support services

Floating support services are not affected by these changes and can be retendered.

Current providers report 100% increase in demand over the last four years with many households with complex problems also suffering from mental health issues. These are being further impacted by recent benefit changes and associated financial pressures. Providers currently have to maintain waiting lists as they are working at full capacity.

The mental health visiting service was remodelled in 2016 to provide a stronger focus on mental health rather than housing issues, although the criteria for acceptance into the service is that a person's housing must be at risk. Although it is a countywide service, numbers supported are low (35) and there is significant confusion for clients (and agencies) about what this service delivers as opposed to the floating support service.

Peterborough CC also funds visiting support services. Cambridgeshire Young Peoples service is considering commissioning a visiting support service for young people. Initial discussions have taken place with partners and support received in principle.

For more detail please see the attached document - Cambridge sub-regional housing board report dated 6th Oct 2017

What would happen if we did not complete this project?

If we did not complete this project then we would not be commissioning services in the most efficient way which would negatively impact on resource allocation and service user experience.

Approach

Aims / Objectives

The objectives of the project are;

- To review the scale of the current housing related support programme across Cambridgeshire and Peterborough to ensure it is fit for purpose
- To consider the Governments Green Paper and the likely impact on supported housing including risk to providers, local authorities and individuals

Project Overview - What are we doing

The project will specifically consider:

- A needs analysis of levels of need for supported housing
- Explore procurement models including tender, grant or joint commissioning
- Examine provider views and opportunities
- Understand and enhance value for money of assessments
- Explore different delivery models for visiting or accommodation based support
- Review and implement opportunities for transformation of supported housing
- Understand how alignment with Peterborough can be achieved

What assumptions have you made?

The following assumptions have been made;

- The Governments Green Paper will be published in 2017
- A joint delivery model with Peterborough City Council is required

What constraints does the project face?

At the present time the supported housing sector is in flux as the Government's proposals are not yet known. It is also not clear whether there will be an administration grant to accompany any funding or how the level of funding will be decided.

Scope / Interdependencies

Scope

What is within scope?

The project will include all supported housing commissioning activity. This covers a number of client groups including;

- Older People
- People with a mental health problem
- People with a learning disability
- People who have a physical disability
- Children and young people
- People who are homeless (families, couples and single people)
- Offenders and those released from prison
- People with substance misuse issues

What is outside of scope?

Commissioning activity not related to supported housing.

Cost and Savings

See accompanying financial report

Risks

Title

Timeframe for completion dependent on Government consultation

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

All Cambridgeshire and Peterborough citizens who find themselves homeless or are unable to live independently.

What positive impacts are anticipated from this proposal?

Having a strategic commissioning plan supported by a clear needs analysis will allow services to be commissioned in an efficient way for the benefit of service users

However, as the Government's Green Paper is still awaited it is unclear as to the full impact of any proposal

What negative impacts are anticipated from this proposal?

As the Government's Green Paper is still awaited it is unclear as to the full impact of any proposal

Are there other impacts which are more neutral?

As the Government's Green Paper is still awaited it is unclear as to the full impact of any proposal

Disproportionate impacts on specific groups with protected characteristics

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

Any changes to Government policy are likely to effect those who are most deprived, either positively or negatively. The full impact will be known once the Green paper is released and analysed.

Business Case

A/R.6.175 Automation - Mosaic and Adult Business Support Processes

Project Overview

Project Title	A/R.6.175 Automation - Mosaic and Adult Business Support Processes		
Saving	£150K	Business Planning Reference	A/R.6.175
Business Planning Brief Description	The Citizen First, Digital First programme began 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. There is now the opportunity to reboot and refocus the programme to ensure that we create an environment in which we can innovate at pace.

Public interest in automation, artificial intelligence (AI) 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 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.

The RSA report titled 'The Age of Automation' (https://www.thersa.org/globalassets/pdfs/reports/rsa_the-age-of-automation-report.pdf) includes findings from an RSA/YouGov survey of 1,111 business leaders in 2017. The findings show that business leaders on average believed that 15% of jobs could be fully automated in the next 10 years.

As part of the Outcome Focused Reviews (OFR), the Transformation Team are working with services to understand how automation can support them to increase productivity to allow 'people to do people jobs'. The OFR programme is a mechanism for the Council to conduct an in depth analysis of our activity, functions and processes for delivery through the lense of our Strategic Outcomes; this approach enables us to step away from considering our activities as discrete pieces of work and understand how collectively the work we do with the resources we have - or the potential work we could do in the future - contributes to the delivery of

the outcomes we believe are important for people in Cambridgeshire, which are for:

1. Older people live well independently
2. People with disabilities live well independently
3. Adults and children at risk of harm are kept safe
4. Places that work with children help them reach their potential
5. The Cambridgeshire economy prospers for the benefits of all residents
6. People live in a safe environment
7. People lead a healthy lifestyle, and stay healthy for longer

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

Since the October 17 Committee meeting further investigation has taken place and key areas of focus have been proposed, with the business case being circulated to the relevant December Member Committees respectively. The areas of focus for 2018/19 will be:

- Admissions & Additional Automation Initiatives
- Mosaic and Adult Business Support Processes
- Contact Centre, Front Door
- Learning & Children's guidance
- Icon system rollout

The overarching principle of this work is to allow people to do people jobs. Therefore the objectives are to investigate, and implement where appropriate, new technology to automate existing processes; and to support the culture of the organisation in adopting new technology. Research indicates that for 60% of administrative roles, 15-30% of existing tasks could be automated. Therefore savings will be achieved through a combination of;

- Reduced staffing costs – acknowledging there will be an upfront cost of implementing the technology
- Productivity increases – once certain tasks have been automated staff could be deployed in other areas and take on new / different areas of responsibility.

Work is continuing in researching available and future technology to understand the opportunities and to identify possible organisations to partner with to develop new ideas. Links have also been made across the Outcome Focused Review process to ensure all areas consider automation as part of this process.

Icon

The first phase of Icon (invoice payments) has been implemented by LGSS for 6 months. The benefits are mainly being received by the LGSS Income Team and a benefits realisation review will shortly be undertaken. The next phase of Icon will be replacing Netbanx which will have more impact for CCC but is not yet ready for implementation.

Mosaic

The implementation of Mosaic is currently being overseen by a separate project team / governance arrangements. The project is on track to be implemented next year. Online self-assessments will be part of phase 2 of this project.

School Admissions and Education Transport Outcome Focused Review Update January 2018

- Initial scoping workshop took place to analyse how the service are currently and could potentially meet the organisational objectives
- Workshop with lead Councillor took place to consider the customer segments (what each groups' journey is and how we could communicate with them to obtain feedback)
- Business Model Canvass developed based on information provided from the service

Next Steps:

- Undertake research and compare with best practice elsewhere
- Ensuring focus on what a good service looks like by the organisation as well as the customer
- Undertake analysis of available customer statistics (i.e. call numbers/types of queries etc.)
- Assessment of existing service process maps to update where necessary and use as a basis for review

Based on these pieces of information and regular involvement from the service, recommendations will then be made for the future of the review/options going forward - deadline TBC however we hope to have this analysis completed by April 2018.

What assumptions have you made?

Cost reductions:

Using the YouGov/RSA survey findings we can estimate that 15% of current tasks carried out by the services in this review could be automated. The assumption is automation will release staff capacity and savings will be driven out of the system through redeployment of this capacity and reduction in FTE over time i.e. through;

- the Contact Centre from review of Customer Front Door across Cambridgeshire and Peterborough.
- Learning and Children's' services related to more automated models of delivering advice and guidance.
- Reduction in processing costs relating Icon (payment system) roll-out benefiting CCC Increase in staff productivity resulting from implementation of Mosaic replacing current processes.

Implementation:

- The organisation is ready for and to adopt new technology
- Investment will be available to pump-prime the implementation of new solutions
- There is a willingness to review the type of workforce required to support the implementation of new technology

What constraints does the project face?

Currently some of the services identified as being in scope are part of the Outcome Focused Review process which could impact how quickly new solutions could be implemented.

Scope / Interdependencies

Scope

What is within scope?

Initially, the following specific service areas will be in scope;

- Automated school admissions and education transport service
- Automation of some training, advice and guidance in Learning and Children's Services
- Icon (payment system) roll-out
- Online self-assessments

What is outside of scope?

The focus of the project will be those services listed as in scope. All other processes and service areas will be considered out of scope although links will be made, and other projects started, to support any service area that may benefit from automation within the Council.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The following non-financial benefits could be achieved;

- Increased customer satisfaction
- Increased response time for customers
- Leaner processes
- Improved/increased performance data

Title

Risks

Title

Costs out weigh anticipated savings

Management / Staff acceptance of new technology

Lack of ambition to exploit new ways of working

Technology can't be implemented within our current infrastructure

Not able to meet the proposed FTE staffing savings due to automation

Capacity of LGSS IT to support the programme

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

All County Council staff as well as customers using specific services

What positive impacts are anticipated from this proposal?

Automation generally will improve / increase:

- the ability of the organisation, its leaders and employees, to adapt to rapid changes wrought by evolving digital technologies.
- the ability of frontline staff to deliver services effectively
- the speed and quality of service for customers.
- the productivity of the workforce

The benefits of introducing mosaic for the organisation include;

- Management Information to enable statutory reporting, performance management and resource allocation
- Improved User experience for system and service users
- Enabling efficient business processes to minimise cost and maximise service user benefit
- Flexibility to respond to changing business needs
- Flexible access for system users, including mobile access.

- Reduced transaction cost and user convenience through self service for service users and providers.
- Links to partner systems, and support for joint processes
- Information sharing within the organisation and partners.
- Sustainability – a reliable system over the period of the contract
- Cost management.

What negative impacts are anticipated from this proposal?

Research indicates that for 60% of roles, 15-30% can be automated which means that staff may need to be deployed in different areas which could result in the need for re-training

Service users who do not have access to the IT required to exploit these advances will require additional support.

Are there other impacts which are more neutral?

Service users might fear that with increased automation their personal data is less secure, however, we will continue to adhere to necessary standards.

Disproportionate impacts on specific groups with protected characteristics

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

N/A

Business Case

A/R.6.177 Further savings to be identified within Adults Services

Project Overview

Project Title	A/R.6.177 Further savings to be identified within Adults Services		
Saving	£282K	Business Planning Reference	A/R. 6.177
Business Planning Brief Description	Identification of further measures to address savings targets are under consideration.		
Senior Responsible Officer	Claire Bruin		

Project Approach

Background

Why do we need to undertake this project?

In developing proposals to achieve efficiencies in how services are delivered, Cambridgeshire County Council (CCC) has identified the need to achieve a further £282K over and above the other proposals relating to adult social care detailed in the Business Plan.

One option to achieve the £282K was considered at CCC Adults Committee on 9/11/17 where four possible changes to the Fairer Contributions Policy were discussed and approval given to undertake a 12 weeks' consultation that will run until 23 February 2018.

Alternative ways to achieve the £282K would be to increase the expectation on a number of other savings initiatives. The detail of how the additional savings would need to be distributed across these initiatives would need to be confirmed.

The decision of whether or not to pursue the option to amend the Fairer Contributions Policy cannot be taken until the consultation has closed and the feedback is considered. Adults Committee will receive a report on 8 March 2018 for their consideration.

This position limits the information that is included in the sections below.

What would happen if we did not complete this project?

The council would not be maximising the efficiencies for delivering services.

Approach

Aims / Objectives

The aim is to deliver a further £282K of efficiencies either through changes to the Fairer Contributions Policy or by increasing the expectations on other business plan initiatives.

Project Overview - What are we doing

- Consulting on proposals to make changes to the Fairer Contributions Policy
- Looking in detail at where to distribute additional savings expectations across other business plan initiatives.

What constraints does the project face?

Proposals for amendments to the Fairer Contributions Policy are currently out for consultation until 23 February 2018.

Delivery Options

Has an options and feasibility study been undertaken?

The report to Adults Committee on 9/11/17 regarding the proposed changes to the Fairer Contributions Policy provided details on options and potential risks.

The detailed work required to consider how to distribute further efficiencies across other initiatives will need to take account of the feasibility of delivery.

Scope / Interdependencies

Scope

What is within scope?

Adult social care Service users who access short term overnight support (respite); service users receiving the enhanced rate of Personal Independence Payment (PIP) now and those who switch from Disability Living Allowance to enhanced rate PIP; service users supported by CCC staff taking on the role of Appointee; and all service users making contributions in respect of making direct debits the default payment method.

Other service users identified within other business plan initiatives where efficiency expectations are increased.

Cost and Savings

See accompanying financial report

Risks

Title

None of the proposals out for consultation are acceptable to the public and the ability to increase efficiencies across other business plan initiatives is not considered feasible.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Adult social care Service users who access short term overnight support (respite); service users receiving the enhanced rate of Personal Independence Payment (PIP) now and those who switch from Disability Living Allowance to enhanced rate PIP; service users supported by CCC staff taking on the role of Appointee; and all service users making contributions in respect of making direct debits the default payment method.

Other service users identified within other business plan initiatives where efficiency expectations are increased.

What positive impacts are anticipated from this proposal?

An increase in contribution income for the council which can off-set some of the care costs in adult social care and reduce the need for cuts to services.

Other positive impacts would be determined by the other business plan initiatives where efficiency expectations are increased.

What negative impacts are anticipated from this proposal?

Three of the proposed changes to the Fairer Contributions Policy being consulted on would leave service users with less money as a result of increased contributions and may lead to financial hardship.

Other negative impacts would be determined by the other business plan initiatives where efficiency expectations are increased.

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

Frail older service users or those with dementia and service users with a severe disability are more likely to be impacted by the proposal regarding respite.

Service users with a severe disability are more likely to be impacted by the proposal regarding the enhanced rate of PIP.

These proposals will have a negative financial impact on these groups some of whom may struggle to pay the increased client contribution. This may lead to an increase in stress and anxiety.

To mitigate the financial impact on service users, the council can consider using discretionary powers to increase the allowances that are not taken into account if they feel that a service user is being disproportionately affected by any policy change.

Other negative impacts would be determined by the other business plan initiatives where efficiency expectations are increased.

Business Case

A/R.6.122 Transforming Day Services for People with Learning Disabilities

Project Overview

Project Title	A/R.6.122 Transforming Day Services for People with Learning Disabilities		
Saving	£50k	Business Planning Reference	A/R 6.122
Business Planning Brief Description	Developing a model of day opportunities for people with learning disabilities that is focused on enabling progression and skills development, supporting people with LD into employment where appropriate. Most of this saving will be delivered in 19/20 with a small amount in the latter part of 18/19.		
Senior Responsible Officer	Claire Bruin Mubarak Darbar		

Project Approach

Background

Why do we need to undertake this project?

Cambridgeshire's employment figures for people with learning disabilities are poor, therefore there is significant work required to support people to progress as far as possible towards full-time paid employment. In parallel, it is acknowledged that there are a number of people who will require a more traditional model of day care due to the complexity of their needs. Therefore, the project will develop a range of support from full-time supported employment to traditional day care to promote independence and enable people with learning disabilities to progress towards full-time paid employment where possible.

What would happen if we did not complete this project?

Cambridgeshire's employment figures for people with learning disabilities will remain low. This is associated with worse outcomes. In addition, savings would not be delivered.

Approach

Aims / Objectives

Project Driver

Day Services is part of the wider LD Savings programme in 2018/19 with retendering taking place currently - up until April 2018. It is important not to consider day services in isolation but as part of the wider provisions offered for adults with learning disabilities as well as considering how the service can be positively influenced and driven by the group. Equally it is important to recognise that although the review is driven in part by an expectation to deliver financial savings to CCC, it does not start with any assumption about how that might be achieved or that day service provision will be reduced or negatively impacted. It will be important to develop a fuller understanding of the contribution of day services to the wider market of care and ultimately the financial position of the authority.

Objectives

There are a number of potential positive outcomes for Day Services with potential savings linked to them. Opportunities could include alternative provision, such as; education and training opportunities, employment opportunities, shared spaces and services provided by third sector services. There may be geographical

practicalities which may provide financial savings such as reviewing transportation costs, which needs to be investigated. The group will consider, where possible, the wider Opportunities such as reviewing respite provision for service users, may mean service users can remain in their own home for longer, reducing the need for residential provision.

Vision/Aims

The vision for the project is to move from the traditional 'daytime respite' model for day services and to a more progression-focused model with the aim of promoting employment opportunities for those for whom it is appropriate.

Project Overview - What are we doing

Enabling someone with Learning Disabilities to secure and sustain a job is a crucial step in promoting independence and improving outcomes. The Council Plans to develop a model of day opportunities for people with learning disabilities that is focused on enabling progression and skills development with the aim of supporting people with learning disabilities into employment where appropriate. The majority of this saving will be delivered in 19/20 with a small amount in the latter part of 18/19.

What assumptions have you made?

- Implementing a progression model for day services for adults with learning disabilities will lead to reduced support needs and therefore reduced costs.
- There is appetite to shift the model from 'day time respite' to progression among in house services and independent sector providers.

What constraints does the project face?

- Resistance from providers, service users and families
- Public perception of reducing support available
- Resource Management
- Capacity of service users to adapt to the model

Delivery Options

Has an options and feasibility study been undertaken?

Idea is currently in the very early stages - vision paper to be produced to clearly define to issue to address and potential options.

Scope / Interdependencies

Scope

What is within scope?

Day services for adults with learning disabilities

In particular, in house day services across the county, independent sector providers of day services commissioned by Cambridgeshire.

Possible dependency on work with assets/estates and review of OP day services.

What is outside of scope?

Day Services for other client groups

Other services for people with learning disabilities

Project Dependencies

Title

Framework retender for day opportunities

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

More people employed leads to more independence and a lower level of reliance on services

Title

Risks

Title

Teams do not engage with new vision

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Service Users of LD Day Services in Cambridgeshire.
Parents and carers of service users.
Day Services staff and volunteers.
Independent Sector providers.

What positive impacts are anticipated from this proposal?

More disabled people become economically active which is good for them and the local economy.
Disabled people are likely to be healthier and more independent if they are in employment.
Disabled people generally have lower income and worse health outcomes than the general population and having greater numbers in employment will help to address these disadvantages.

What negative impacts are anticipated from this proposal?

Some disabled people may need to travel further to access appropriate day service provision.

Are there other impacts which are more neutral?

None anticipated.

Disproportionate impacts on specific groups with protected characteristics

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

The project is targeted at services for adults with learning disabilities, therefore impacts, both positive and negative, will disproportionately affect people with that protected characteristic.

A: People and Communities- Children and Young People Policy and Service Committee

Business Case

A/R.6.204 Children's Change (Later Phases)

Project Overview

Project Title	A/R.6.204 Children's Change (Later Phases)		
Saving	£594K	Business Planning Reference	A/R.6.204
Business Planning Brief Description	We continue to look at additional opportunities for improvement and increasing productivity across children's services following the earlier phases of the Children's Change Programme.		
Senior Responsible Officer	Lou Williams		

Project Approach

Background

Why do we need to undertake this project?

The Children's Change Programme (CCP) began in 2016 and brought about a fundamental redesign of children's services. The proposals and the work of the programme will ensure our service offer is agile, reflexive and timely - targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective integrated, multi-agency services delivered in a timely manner.

Phase I of the CCP brought together the Enhanced and Preventative directorate with the Children's Social Care directorate to create Children and Families Services. This integration provides continuity of relationships with children, families and professional partners to respond to the increasing levels of need experienced across our communities.

Phase II has seen a change in front line structures to bring together people working across early help, safeguarding and specialist services.

Phase III related to the review of the structure of the SEND 0-25 service.

However, there are still a number of opportunities within the services for improvement and these need to be explored.

What would happen if we did not complete this project?

We would not deliver the right services, at the right time, to the right people in the most efficient way.

Approach

Aims / Objectives

The aims of the project are to identify additional opportunities within children's services to ensure that our services are targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.

Project Overview - What are we doing

The following options are being explored;

- Whether the current offer being delivered by the Space team can be mainstreamed into the District teams
- Review a number of fixed term posts which were created as part of the earlier phases of the CCP to identify if learning / development has been embedded within the District teams
- Using technology / different ways of working to increase productivity across the service
- Restrict the use of out of hours support provided by external providers (following the introduction of planned out of hours working for District Teams)
- Further opportunities to share services with Peterborough CC
- Continue to identify any opportunities to streamline staffing model without a reduction in frontline delivery

What assumptions have you made?

The following assumptions have been made;

- There is scope within the current structures to achieve additional savings without a fundamental redesign
- Any additional savings will not impact on service delivery

What constraints does the project face?

Funding streams within Children's services are complex therefore whilst increases in productivity might be achieved within a number of services, this may be reflected as non-financial rather than financial gains.

Scope / Interdependencies

Scope

What is within scope?

Whilst it is noticed that a number of services have recently undergone a transformation process, opportunities will be considered across all of Children's Services apart from those services set out in the Out of Scope section

What is outside of scope?

The review of Children's Centres will remain a separate project

Project Dependencies

Title

Children's Centre review

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

All work within the People & Communities directorate is geared towards supporting service users achieving their desired outcomes. In some cases this means there is no escalation to more intensive services therefore there is a non-cashable 'avoided cost'.

Title

Risks

Title

Possible change in service delivery

Risk of not achieving full saving

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

All families in Cambridgeshire that have needs beyond that of universal services

Families receiving services from Children's Services

Staff working across People and Communities directorate

What positive impacts are anticipated from this proposal?

Families will benefit as the pathway to access services will be streamlined and less bureaucratic i.e. they will get support at the right time, by the right staff in the right place.

Services will be more targeted towards those with the greatest need.

The experience of accessing services will be less arduous for families as there will be fewer transitions, more singular assessments and more joined up intervention plans.

Staff working with those at the highest end of risk will have the resources they need.

What negative impacts are anticipated from this proposal?

Whilst it is possible that a number of current services might cease to be delivered by separate teams the provision available to families is likely to remain the same

Are there other impacts which are more neutral?

Increased productivity within services

Disproportionate impacts on specific groups with protected characteristics

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

n/a

Business Case

A/R.6.201 Staffing reductions in Commissioning

Project Overview

Project Title	A/R.6.201 Staffing reductions in Commissioning		
Saving	£94K	Business Planning Reference	A/R.6.201
Business Planning Brief Description	A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.		
Senior Responsible Officer	Oliver Hayward		

Project Approach

Background

Why do we need to undertake this project?

Within P&C (previously CFA), commissioning of services, procurement and contract management was held by each Directorate often with operational staff. This approach lead to duplication of effort, lost opportunities and confusion, particularly with partners. (Supported by the recent Peer Review of Commissioning).

With the continued financial challenges facing the council there is an ongoing need for a more commercial approach to commissioning and therefore a different set of skills than those previously in place. There was also a need to jointly commission wherever possible to realise efficiencies as well as to improve effectiveness.

What would happen if we did not complete this project?

Commissioning services were spread across a number of directorates, had these changes not been made, duplication would have continued.

Approach

Aims / Objectives

By restructuring the Commissioning Directorate into a central team efficiencies have been realised through removal of duplication, increasing the opportunities to jointly commission leading to improved effectiveness and improving the ability of the Directorate to influence, negotiate and work with providers and operational teams in a collaborative way to get the right outcomes across a whole system.

To ensure the Commissioning Directorate had the skills required to have a more commercial approach.

Project Overview - What are we doing

A consultation and subsequent restructure took place during early 2017 to bring the commissioning functions within P & C into one directorate. The Commissioning Directorate in Cambridgeshire is organised into 3 sections:

- Adults
- Children including the joint commissioning function for health and Well-being

- Contracts & Access to resources (A2R)

A £34K saving was made during 17-18 and the remaining £60k saving is planned for 18-19 through further efficiencies identified across the Directorate establishment.

What assumptions have you made?

That the revised structure will remain in place for 18-19.

What constraints does the project face?

HR procedures.

Scope / Interdependencies

Scope

What is within scope?

Staff with Commissioning roles within P & C were in scope

What is outside of scope?

Commissioning roles elsewhere in the organisation

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Joined up commissioning processes which prevent duplication, reduce silos and promote shared learning. Service is more flexible and able to respond to customers requirements more effectively.

Title

Risks

Title

Small risk that additional efficiencies through the establishment process can't be identified

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

No specific groups were affected as a result of this change.

What positive impacts are anticipated from this proposal?

This will ensure Commissioning for CFA is led by the Commissioning Directorate.

What negative impacts are anticipated from this proposal?

There were staff changes as a result of the restructure.

Are there other impacts which are more neutral?

There should not be a change in service provision for our customers.

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

A/R.6.224 & F/R.6.110 Children's Centres - Building a new service delivery model for Cambridgeshire Communities

Project Overview

Project Title	A/R.6.224 & F/R.6.110 Children's Centres - Building a new service delivery model for Cambridgeshire Communities		
Saving	£900K	Business Planning Reference	A/R.6.224 & F/R.6.110
Business Planning Brief Description	A £900,000 saving will be achieved by re-purposing some existing children's centre buildings and streamlining our management infrastructure and back office, associated service running and overhead costs. We intend to maintain the current level of front line delivery. Of the total saving, £128k will be attributable to annual running costs of internally managed buildings shown in Table 3 for Corporate and Managed Services (Ref F/R.6.110)		
Senior Responsible Officer	Lou Williams		

Project Approach

Background

Why do we need to undertake this project?

Within the Children's Change Programme, there is a commitment for the Children's Centre service offer to be at the heart of District-based provision and the proposed reconfiguration is required so that we can continue to maximise our available resources to achieve this.

We want every child in Cambridgeshire to thrive and so will provide a range of flexible services, targeted towards families when they really need them. We want to ensure that Children's Centre services are clearly accessible for our most vulnerable families, and able to respond to the increasing complexities and higher levels of need emerging in the county.

This vision for service transformation stands as we seek to deliver an agreed saving of £900,000. Indeed, over the next 5 years, cost pressures facing the Council are forecast to outstrip available resources, given the rising costs caused by inflation, growth and associated demographic pressures combined with significantly reduced levels of funding. Consequently we need to make significant savings to close the budget gap and the Council's current (2017/18 to 2022/23) medium term financial strategy calculates that we need to find £103 million of savings over the next 5 years.

Children's Centres across the County, are currently delivered by a combination of Cambridgeshire County Council (CCC), schools and voluntary organisations. The contracts for externally delivered Children's Centres conclude in March 2018 and the County Council is looking at how to ensure that the money spent has the greatest positive impact on young children's development before agreeing the future delivery.

What would happen if we did not complete this project?

The Council would not achieve the £900,000 saving attributed to this reconfiguration required from April 2018.

We believe that without this programme of change, we would not:

- be able to reallocate resources toward priority groups to close the gap in outcomes of vulnerable children and be flexible to meet the needs of new communities across Cambridgeshire
- realise fully the current and future opportunities for integrating the delivery of services with health and other partners at a District Level
- be as well placed to build capacity in the provision of child care places in Cambridgeshire

Approach

Aims / Objectives

A public consultation closed on 22nd September 2017 and responses were used to inform the future offer and substantiated how the attributed savings will be achieved. We will seek to protect front line delivery and deliver a £900,000 saving. It is proposed that this will be achieved by:

- Re-purposing some of the existing children's centres, operating from a network of Child and Family Centres, Child and Family Zones and providing additional services through targeted outreach and an enhanced online offer.
- Streamlining management arrangements, and
- Streamlining back office functions including business support, service running and other overhead costs

Savings will be delivered as follows:

Management costs - £456,277 saving

Buildings and infrastructure costs - £249,448 saving

Business support costs - £260,267 saving

Front line delivery costs - £65,992 additional spend

Project Overview - What are we doing

We want every child in Cambridgeshire to thrive and therefore we will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs – we will seek to protect front line delivery. In summary, the proposals set out in the public consultation are to:

- Build on the current Children's Centre offer to offer services to families with children of all ages.
- Focus services on those families who need them most.
- Continue to strengthen integration with the partner services you value most, such as Health.
- Create a network of Child and Family Centres across the 5 districts – City, South Cambs, East Cambridgeshire, Huntingdonshire and Fenland
- Create Child and Family Zones across shared use buildings such as libraries and health centres
- Identify and allocate resource to deliver outreach provision in other areas not covered by the Child and Family Centres or Zones.
- Create an easily accessible and well informed online information service outlining the local offer of services for families across the County.
- Look to change the use or re-designate some of the remaining Children's Centre buildings to provide additional early years provision.

What assumptions have you made?

What assumptions have you made:

- Identified savings linked to changes in building use are feasible, and can be completed by April 2018.
- Partners support the Council's proposals to co-locate Child and Family Zones in their buildings.

What constraints does the project face?

Constraints will be managed by an implementation project group and concerns escalated as appropriate.

Scope / Interdependencies

Scope

What is within scope?

All current funded Children's Centre provision delivered internally by the Council or externally by Schools and the Voluntary and Community Sector, including the FM/property budget for internally managed centres held by Corporate Services. People and Communities hold £4,893,335 of budget that is devolved in full to Centres (this includes a budget for externally managed centres annual property costs) and Corporate Services hold £465,274 which is the property service budget for internally managed centres.

What is outside of scope?

Not applicable.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Developing the local economy for the benefit of all, including an Improved career pathway for staff, with the introduction of apprenticeship roles.

Helping people live healthy and independent lives by:

- Delivering greater integration with Community Health Colleagues, ensuring families can access both family support, parenting, child care and health support services in one place
- Ensuring all service deliverers offer evidence based programmes that are shaped around the Cambridgeshire Council commissioning intentions.

Supporting and protecting vulnerable people by:

- Meeting the needs of a wider range without reducing service delivery to the youngest. We will do this by creating a single offer for children and families that gives us the infrastructure to bring together and co-locate services for different ages in a coordinated fashion that will be easy for families to navigate.
- Maximising the opportunity to deliver different services in our buildings so that we can offer more appropriate family friendly spaces to services for our most vulnerable families including children temporarily out of school or those supported by social care.

Title

Risks

Title

Risks will continue to be managed by an implementation project group and concerns escalated as appropriate.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

This proposal covers all of Cambridgeshire and could potentially affect everyone in the local authority area

who engages with Children's Centres. This includes children, parents and child minders.

This proposal could also affect those people in the local authority area who do not currently engage with Children's Centres, but who could benefit from Children and Family Centres and their outreach services.

The current service user group is focused on families with children aged 0-5 and expectant parents.

The proposed service user group will include families with children from expectant mothers, to babies and toddlers, through to young adults. Families with a child with special educational needs and/or disabilities (SEND) up to the age of 25 years will be able to access Child and Family Centres and Zones where SEND services will be delivered.

This proposal will affect staff and for some staff in external provision TUPE may apply. There will be less spend on management and back office within the new service. It is proposed that the level of front line delivery is maintained or enhanced.

The proposals for change ensure the Council remains compliant with its legal duties under the child care 2006 which emphasises that Children's Centres are designed to meet the needs of young children and parents living in the area, particularly those in greatest need.

What positive impacts are anticipated from this proposal?

Statistical analysis has informed service design so that services can be targeted in areas where there is the highest level of population and need.

Continuously monitoring need and demand and providing a flexible service that can be adapted and delivered in a variety of locations – particularly through the Children and Family Centre outreach activities.

Services for children, young people and families will continue to be local, of good quality and within local communities; enabling them to access targeted and universal services.

Services will be co-located with other partners making it easier for people to access all the services they need in one place, e.g. health visitors, midwives, libraries in one place. This will provide for a more joined up approach to planning and delivery of the service that families will experience as more seamless and easier to access.

Access to and much needed availability of early education/childcare places may be increased through redesignation of some sites.

Providing services peripatetically through the outreach activities would be likely to have a positive impact on people in areas where a need emerges but who are not currently close to a fixed centre and those families who struggle to engage in group settings.

CCC undertook a public consultation on the proposed redesign of the service and found that respondents were generally positive about the new service principles of being for a wider age range and focusing on those with the highest needs. Full details can be found in the consultation analysis report.

What negative impacts are anticipated from this proposal?

By redeploying some fixed centres and focusing on areas of particularly high need, some families will find that some services provided may not be as geographically convenient as before. A key challenge would be to maintain the current levels of engagement delivered from a network of fixed centres and outreach services with a newly designed service of fewer fixed centres and more outreach services.

People will still have access to a similar level of service but may have to travel further than before to access

them.

Having an understanding of the ability and the propensity to travel for the key users/prospective users for Children's Centres is important. The review of Transport links and access has informed the location of the remaining fixed Child and Family Centres and the increase in provision of outreach activities, as part of the offer, will help to mitigate negative impacts for individuals.

Management restructuring has potential negative impacts as a result of reduced senior staff capacity. This has been mitigated by ensuring the spans of proposed control will ensure enough management capacity to direct and support staff, as well as manage the wider operation of the Child and Family Centre offer.

CCC undertook a public consultation on the proposed redesign of the service. Respondents providing additional comments were more likely to provide negative feedback when discussing issues around their areas, transport and time. Full details can be found in the consultation analysis report.

Are there other impacts which are more neutral?

CCC will continue to meet its statutory duties under the Childcare Act 2006.

The proposal would continue to offer a similar service, albeit in alternative settings, therefore no groups should be significantly affected by the new ways of working. Impact will be on location of buildings rather than level of service.

Disproportionate impacts on specific groups with protected characteristics

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

As this is a service for children, families and young people aged 0-19 years; those who are within this age category will experience a disproportionate impact. From a total of 2280 respondents, the majority of the respondents to the consultation had children (1992 respondents (87%)) and parents of children in all age categories were represented in the consultation: under 12 months (574 respondents (25%)); aged 1 – 2 (758 respondents (33%)); aged 3 – 4 (567 respondents (25%)); aged 5 – 10 (623 respondents (27%)); aged 11+ (375 respondents (16%)). 135 young parents (as defined as having at least one child and being under 25 years old) responded to the consultation.

For those living in areas with larger populations the impact will be neutral as the retention of fixed Children and Family Centres has been designed to maintain service delivery. For those in medium to small sized settlements, which currently have a fixed centre, there will be a perception of a reduced service. A key challenge for this group will be to maintain the current levels of engagement delivered from a fixed centre with the proposals for increased outreach services. The consultation had strong responses from across the county with all five districts represented: Cambridge City (671 respondents (25%)); South Cambridgeshire (555 respondents (24%)); East Cambridgeshire (288 respondents (13%)); Fenland (443 respondents (19%)); and Huntingdonshire (318 respondents (14%)).

As the outreach offer is widened some children, families and young people will have better access to Children and Family Centre services than before. To help mitigate negative impacts in areas where fixed centres or zones have not been placed, there will need to be significant outreach services delivered from various community buildings to target local need. A dedicated element of the budget is ring-fenced to this activity.

Children with SEND who benefit from Children Centres will continue to be a key user group and opportunities will be taken to further adapt services at Children and Family Centres as they arise. Utilising the data about geographic distribution of children with disabilities indicates that the impact will be minimal. There will be some individuals who have reduced access to a Child and Family Centre than they have currently – as with other groups this will be mitigated through outreach activities. There were 154 responses (7%) to the consultation from parents who have a child or children with a disability or illness and 142 responses (6%) from parents who themselves have a disability or illness. A significant number of individuals from both groups

described the invaluable support that they had received from the current service. A key issue highlighted by a large number of parents who have an illness or disability was related to access to children centres if their closest children centre were redeployed and the challenges of using public transport or travelling long distances when disabled or ill. Mitigation to these concerns are the provision of outreach delivered locally and in families homes. There was concern raised by some individuals who have an illness or disability or have a child with an illness or disability that an online offer could not provide the specialist support that they require or have required. The proposals anticipate that such groups would have access to other services beyond the online portal.

Children's Centres provide support to pregnant women and for parents following the birth of their child. For many the impact is likely to be neutral as the forecast of number and geographic distribution of 0-4 year olds from 2016/2026 has informed the proposed locations of Children and Family Centres and Zones across the County. For individuals who will have reduced access to centres, this will be mitigated through targeted outreach activities. The long standing integrated working relationships with Maternity Services, and hosting of midwifery services in centres will continue to be at the centre of service delivery and joint solutions will continue to be sought to resolve local issues. If the proposed changes to Children and Family Centres take place, this could have an impact on families who have English as an Additional Language (EAL). This is due to the fact that some families with EAL may have issues accessing or understanding information in English. CCC could partially mitigate this impact by communicating any changes in multiple languages or enlisting the assistance of community leaders and organisations who can advise and assist in effectively targeting outreach to families with EAL. This could be further mitigated by having an improved on line portal responding to a range of different languages. Statistically, women use Children Centres more than men and therefore would be disproportionately affected by the proposals. Women accounted for 2013 (88%) of the responses to the consultation and therefore their views have been well represented in the consultation.

The redeployment of Children Centres in rural areas is likely to have an impact on those who live there and currently access these services. Planned proposals for partnership working, further integration with Health colleagues, and scheduled outreach activities will work towards mitigating this.

The data relating to vulnerable families currently registered at each Children Centre, together with IDACI deprivation measures, have been used to inform proposals concerning the future locations of Children and Family Centres and Zones. Ensuring Child and Family Centre services sit within Cambridgeshire's Children's Services District delivery model will mean that the right services are targeted at the right children and families, and the impact on service users from areas of deprivation will be neutral. In pockets of deprivation in Cambridgeshire outreach services will be used to meet needs in a targeted way. Ensuring the redesigned Child and Family Centres are accessible to families in greatest need will also support the venues being suitable places for children who are separated from their families by being Looked After to have Contact in high quality, family-friendly spaces.

Business Case

A/R.6.227- Learning: Strategic review of the LA's ongoing statutory role in learning. How services are provided to schools and how this is charged

Project Overview

Project Title	A/R.6.227- Learning: Strategic review of the LA's ongoing statutory role in learning. How services are provided to schools and how this is charged		
Saving	£324K	Business Planning Reference	A/R.6.227
Business Planning Brief Description	This draft business case is pending the commencement of a new Director of Education and the Outcome Focused Review of Learning. It will build on work started in response to national developments and the local context (e.g. increasing number of academies; reduction in funding to local authorities).		
Senior Responsible Officer	Wendi Ogle- Welbourn		

Project Approach

Background

Why do we need to undertake this project?

Due to recent changes, including the increase in schools moving to Academies, we will be reviewing Authority's role in education, offer and charging model for work with schools via the Outcome Focused Review (OFR) which is due to commence January 2018.

In response to the education White Paper 'Education Excellence Everywhere', (May 2016), the Green Paper 'Schools that work for everyone' (September 2016) and the local context of educational performance, work was initiated in 2016 to re-define the LA's role in education.

There were four areas of focus:

1. ensure the LA role is focused on delivering its statutory education duties, with the following strands:
 - a. ensuring every child has a school place
 - b. ensuring the needs of vulnerable pupils are met
 - c. acting as champions for all parents and families
2. Reviewing traded school improvement services
3. Exploring the possibility of LA initiated Multi-Academy Trusts
4. The LA's role in the recruitment and retention of teaching staff.

This work will be built upon as part of the OFR process where we will examine how this contributes to CCC's seven strategic outcomes and how they can be maximised:

- Older people live well independently
- People with disabilities live well independently
- People at risk of harm are kept safe
- People lead a healthy lifestyle

- Children and young people reach their potential in settings and schools
- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People live in a safe environment

This review is timely following the appointment of the new Director of Education, Jonathan Lewis, early 2018.

What would happen if we did not complete this project?

Potential increase in revenue or savings to services will not be achieved.

Approach

Aims / Objectives

Members and SMT have asked the Transformation Service to develop and help the organisation to deliver a series of Outcome Focused Reviews.

These reviews are an opportunity for us to have a deep look at:

- What we do
- Why we do it
- How we do it

We are using our outcomes as a focus for these reviews so that we can look at our organisation in a way that is broader than just considering each service in turn, and helps us to understand how what we do contributes towards the achievement of our outcomes.

Project Overview - What are we doing

This review aims to assist the service in Learning in having maximum impact on the Councils outcomes, it will do this through a series of workshops, research and using the Business Model Canvas.

The purpose of the initial workshops will be to help to develop and shape the planned approach. The workshops will involve the team around the review and will be an opportunity to start to develop the team and make sure that everyone has the same understanding of the scope being looked at. An inquisitive approach will be taken.

An initial workshop will use the Business Model Canvas as a way of capturing and ordering the thoughts of the squad on the area being looked at. We will use this workshop to generate our Key Lines of Enquiry which will clearly articulate the questions that we want to answer through this work. We need to make sure that these questions are as wide-ranging as possible about how we can use the resources that we've got rather than just focusing on just getting better at what we already do.

Underpinning the Outcome Focused Reviews are the following principles:

- We will focus on looking at what we do from the perspective of our citizens and use this to look at designing what we do from the outside-in.
- We will look to harness the opportunities that are presented to us from working differently be that through automation, designing with communities, or working across organisational boundaries.
- We will see ourselves as part of the system in Cambridgeshire. We need to understand that we are only one part of the whole and how working with others can improve what we do.

What assumptions have you made?

The new Director of Education will be in post by February 2018.

We assume that there will be opportunities generated by the OFR process.

What constraints does the project face?

This project is waiting for the new Director of Education to start in the new year. When he is in post, we will seek direction from him.

Savings are estimated and will be subject to review when the new Director is in post. The delivery of this saving may need to be phased accordingly once timescales have been defined.

Scope / Interdependencies

Scope

What is within scope?

Learning services - including but not limited to:

Schools Intervention Service; Schools Partnership Service; Children's Innovation & Development Service; Early Years; 0-19 Planning & Organisation Service.

What is outside of scope?

Traded services eg. CCS, Outdoor Education Centres [See PR000171], Cambridgeshire Music, Professional Development Centres, Education ICT

Services funded by the Dedicated Schools Grant (DSG) are currently out of scope for this saving, however there may be potential efficiencies identified that mean the DSG can be utilised differently within the remit of the grant.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Benefits will vary service to service and will be determined as reviews take place. We expect there to be more efficient processes, better outcomes for customers, and providing a effective and flexible service.

Title

Better customer experience

Risks

Title

Potential impact of reducing capacity on income generation

Potential lack of engagement with services

New Director of Education not in post by February 2018

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Staff, schools and early learning settings have been identified as possibly being affected at this stage. More detail to Community Impact Assessment will come as the OFR progresses.

What positive impacts are anticipated from this proposal?

Potential to maximise income to mitigate redundancies.

What negative impacts are anticipated from this proposal?

Possibility of workforce changes, which may require a different set of skills and resources.

Possibility of the provision and delivery of non-statutory services changing.

Are there other impacts which are more neutral?

We don't anticipate reducing the quality of the services to schools and early learning settings.

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

A/R.6.210 Home to School Transport (Special) – Route Retendering

Project Overview

Project Title	A/R.6.210 Home to School Transport (Special) – Route Retendering		
Saving	£324K	Business Planning Reference	A/R.6.210
Business Planning Brief Description	Retendering contracts, identifying high-cost cohorts, encouraging greater independence and managing demand for Home to School Transport pupils with SEND eligible for free transport based on learning from approach taken to Mainstream Home to School Transport (Total Transport).		
Senior Responsible Officer	Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

There has been a successful pilot approach to Total Transport in East Cambridgeshire for Mainstream Home to School Transport which is being rolled out across the County and will deliver further efficiencies if this project is undertaken as well as encouraging greater independence and the development of life skills. This project aims to build upon the momentum, principles and lessons learned from this work and apply them to SEND Home to School Transport.

What would happen if we did not complete this project?

The opportunity to trial new approaches to delivering SEND transport more efficiently and effectively through this project would be lost.

Approach

Aims / Objectives

We expect to achieve savings through the process of retendering and managing Home to School Transport contracts for pupils with Special Educational Needs that are eligible for free transport.

Project Overview - What are we doing

Based upon learning from the approach taken to achieving savings in Mainstream Home to School Transport through the Total Transport transformation work, this consists of a combination of contract re-tendering, route reviews, looking across client groups to target high cost cohorts and managing demand for children requiring transport provision, including the impact of the new Highfield Littleport Area Special School and access improvements to the Meadowgate Special School footpath in Wisbech. We will also work closely with the SEND service, organisations such as Pinpoint and SENDIASS, and children with SEND and their families at an early stage to ensure that these changes support the development and independence of SEND children.

The part year effect in 18/19 of route efficiencies made in 17/18 will be £82k. In order to achieve the remaining £242k of savings, route reviews that are undertaken in 18/19 should be expected to achieve an 11% reduction in costs.

What assumptions have you made?

It is assumed that savings broadly in line with Mainstream Home to School Transport are achievable in SEND transport, although it is accepted that this will be on more of an individual case-by-case basis and more work is required to evaluate this approach. Additional savings of £82k will also result from the ongoing impact of tenders completed in 17/18.

What constraints does the project face?

The overwhelming majority of tenders for SEND transport are not up for tender in 18/19 and so tenders will be for in-year re-tenders and changes to individual transport provision (where this can be done more efficiently).

If the number of SEND children requiring transport significantly increases above the expected trend then this will have a knock-on impact upon the savings achievable for this project.

There may also be challenges to proposals to change specific current transport provision.

Delivery Options

Has an options and feasibility study been undertaken?

Based upon the learning of the Total Transport (Mainstream) work it has been identified that a combination of Route Reviews, retendering, identifying and managing demand for high cost cohorts, and improved decision-making processes could yield the greatest efficiency savings in this area. There may also be challenges to proposals to change specific current transport provision.

Scope / Interdependencies

Scope

What is within scope?

Home to School Transport (Special)

What is outside of scope?

Home to School Transport (Main Stream)

Project Dependencies

Title

Work with SEND service to align decisions around care needs and transport provision.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

A more efficient and effective SEND care and transport system
Greater levels of self-sufficiency for children with Special Educational Needs and their families (with appropriate support)

Title

Risks

Title

Level of savings may not be achieved through the proposed activities

Children with SEND and their families may not welcome these changes and challenge them

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Pupils with SEND who are eligible for free school transport and their families.

What positive impacts are anticipated from this proposal?

The changes will seek to achieve a more efficient and effective service.

What negative impacts are anticipated from this proposal?

The changes may result in pupils with SEND being asked to spend more time on transport to accommodate more efficient use of vehicles.

Are there other impacts which are more neutral?

The changes may result in more pupils being asked to share vehicles with other SEND pupils or make their own way to school, in particular circumstances, with the necessary support. This would mean fewer individual journeys which SEND pupils and their families, and also offer opportunities for self-development and independence for these pupils.

Disproportionate impacts on specific groups with protected characteristics

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

Any changes will be considered in relation to compliance with SEND pupils care statements or plans in discussion with frontline Children's SEND teams at the County Council, with organisations such as PinPoint and SENDIASS and with the children and their families at an early stage.

Business Case

A/R.6.244 Home to School Transport (Mainstream)

Project Overview

Project Title	A/R.6.244 Home to School Transport (Mainstream)		
Saving	£342K	Business Planning Reference	A/R.6.244
Business Planning Brief Description	Through the Total Transport transformation programme we are scrutinising contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring all eligible pupils receive free transport in line with the Council's policy on journey times.		
Senior Responsible Officer	Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

This project seeks to achieve the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.

What would happen if we did not complete this project?

The opportunity to deliver increased efficiencies would be lost.

Approach

Aims / Objectives

Through the ongoing Total Transport transformation programme we are scrutinising contract services to ensure that Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.

Project Overview - What are we doing

This expanded programme across the County builds on data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in East Cambridgeshire at the start of September 2016. Additional staff have been employed as part of an 'Invest to Save' initiative to ensure on-going scrutiny of contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times. A further roll-out across the 10 largest schools in the network was introduced in September 2017 and completion of this process will take place during 18-19 for the rest of the network, in addition to exploring measures to increase income from the sale of additional seats.

What assumptions have you made?

The entire £342,000 savings total breaks down as follows:

- Part year effect of changes to post 16 eligibility policy (£70k)
- Part year effect of 17/18 Route Reviews (£130k)
- 18/19 Route Reviews of the final third of the network which includes many of the smaller schools (£142k) This is a reduction of 6% on current costs. In past years reductions upwards of 10% have been made, but due to the nature of schools which are included in this tender round, savings of greater than 6% are highly unlikely to be achieved.

What constraints does the project face?

Much of the remaining school network that needs to be retendered is for smaller schools, which offer less opportunities of scale in terms of achieving the levels of savings already delivered.

Delivery Options

Has an options and feasibility study been undertaken?

This is the third phase of rolling out this approach throughout the school network, with this having been implemented as a successful pilot in East Cambridgeshire in 16-17 and then rolled out for some of the largest schools in 17-18.

Scope / Interdependencies

Scope

What is within scope?

Children in mainstream education entitled to free home to school transport.

What is outside of scope?

SEND or LAC children entitled to free home to school transport.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

More effective and co-ordinated Home to School Transport service

Risks

Title

Savings not delivered

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children in mainstream education eligible for free Home to School transport.

What positive impacts are anticipated from this proposal?

A more efficient and effective Home to School Mainstream Transport service.

What negative impacts are anticipated from this proposal?

In certain circumstances some children may be asked to spend more time on home to school transport, where this is a more efficient journey for the County Council, although this will still be within statutory limits.

Are there other impacts which are more neutral?

Home to School transport vehicles are likely to be fuller and closer to capacity than is currently the case.

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

A/R.6.248- Review the commissioning of the local assistance scheme and resource requirement

Project Overview

Project Title	A/R.6.248- Review the commissioning of the local assistance scheme and resource requirement		
Saving	£21K	Business Planning Reference	A/R.6.248
Business Planning Brief Description	This business case reviews the recent commissioning of the local assistance scheme and identifies a saving of £21k that will not impact on our obligations under the existing contract. The way the scheme is delivered has changed considerably from previous incarnations and now operates as a more community based, joined up, partnership solution. Relinquishing £21k will allow the scheme to continue to deliver to some of the most vulnerable citizens in Cambridgeshire.		
Senior Responsible Officer	Adrian Chapman		

Project Approach

Background

Why do we need to undertake this project?

In September 2016, Adults Committee resolved to support an alternative approach for the Cambridgeshire Local Assistance Scheme (CLAS). This new approach resulted in a competitive tender process. The new contract was awarded to CHS group and has a value of £300,000 per annum (3+2 years) and started 1st April 2017.

The new approach to CLAS was developed to deliver a proportionate response to client needs that prioritises prevention and develops financial resilience. This includes the provision of information and advice, offering joined up solutions with local charities offering hardship and welfare support. The scheme facilitates access to a range of low cost furniture and white goods, making use of reliable, refurbished and reused items as part of an effective, linked intervention. This is significantly different to the previous contract (with Charis Grants) which provided new white goods, beds, and vouchers for food, clothing and utilities.

When redesigning the scheme, we worked closely with Peterborough to understand their scheme and based our model on theirs.

Consideration was given to a joint scheme with Peterborough, however, the timings and differences in budgets and governance meant this could not be progressed. Although we could not replicate Peterborough's scheme entirely, we designed our scheme to closely align to it and developed the provision of information and advice and the use of recycled goods across the county.

What would happen if we did not complete this project?

The service would continue as per current contract (3 years to end 2019/20 with option to extend for 2 years). The £21k surplus is permanent.

Approach

Aims / Objectives

To review data from quarter 1 of the new contract to establish the benefits being provided to some of the

most vulnerable citizens in Cambridgeshire.

Project Overview - What are we doing

The first quarter of the contract was reviewed with the contract's Commissioning Manager and Finance colleagues.

What assumptions have you made?

Universal credit will have a great impact on the need for this scheme. Demand for the scheme will increase.

What constraints does the project face?

The contract was awarded for 3 years beginning 2017/18 and significant savings were made before that. The contract value is £300k - the budget is £321k.

The contractor has sub-contracting commitments with other providers, therefore any further reduction in this budget would have a significant impact on their obligation to fulfill that.

Delivery Options

Has an options and feasibility study been undertaken?

There is a contract in place with a value of £300k. The budget is £321k, therefore a £21k permanent surplus can be saved.

1st quarter's data has been analysed and trends noted.

Scope / Interdependencies

Scope

What is within scope?

Current CLAS contract.

What is outside of scope?

n/a

Cost and Savings

See accompanying financial report

Non Financial Benefits

Title

Maintaining current scheme

Risks

Title

Impact on vulnerable families and individuals

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The current contract holder and its subcontractors.

Vulnerable individuals and families.

Support services.

VCS partners and charities

What positive impacts are anticipated from this proposal?

Taking the surplus of £21k will mean the contract can continue at £300k as per the original tender and continue to have a positive impact on vulnerable individuals and families who are facing hardship.

What negative impacts are anticipated from this proposal?

The scheme currently helps some very vulnerable groups and can prevent the need to access statutory services. The scheme works with clients to build their financial capability and removal of this could mean that problems reoccur and people remain in crisis for longer. If more than the proposed £21k was taken this would have a negative impact.

Are there other impacts which are more neutral?

Partner relationships will be maintained.

Disproportionate impacts on specific groups with protected characteristics

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

Data shows the scheme is helping a range of vulnerable people, including people with disabilities.

Business Case

A/R.6.250 Grants to Voluntary Organisations

Project Overview

Project Title	A/R.6.250 Grants to Voluntary Organisations		
Saving	£168K	Business Planning Reference	A/R.6.250
Business Planning Brief Description	Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 Business Plan.		
Senior Responsible Officer	Oliver Hayward Helen Andrews		

Project Approach

Background

Why do we need to undertake this project?

The Home and Community Support Service contract awarded to Homestart was for 3 years, with an end date of 31st March 2016.

Discussions have been underway for the last year of the contract with Homestart, highlighting that it was scheduled to end as no further extensions or exemptions were technically possible. Taking this into account Homestart were given a 6 month extension in order for them to apply for other sources of funding in order to continue the service.

The value of the Homestart contract was £266,194.00 per annum. This has been jointly funded by Cambridgeshire County Council with NHS England who contributed £98,448. At the point that the contract for delivery of Health Visiting transferred to Public Health, within the Local Authority in 2015, responsibility for this element of the contract also transferred to Public Health.

What would happen if we did not complete this project?

All work with families has been undertaken with joint working with the LA. Over the remaining year of the contract this activity was scaled back to ensure families were receiving support from the partner agency if required in the long term.

Homestart have also been successful in being awarded grants from a number of organisations including Child in Need and Comic Relief which whilst not meeting the total amount of the contract has ensured they are sustainable and continuing to provide services

Approach

Aims / Objectives

Homestart Cambridgeshire provides home visiting, peer support and practical assistance to families with children under the age of 5 years old with additional needs and experiencing parenting problems across Cambridgeshire. In addition to this service, the contractor also provides some volunteer-led activities at

Children's Centres and/or community settings

Project Overview - What are we doing

Saving from the Homestart/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP.

What assumptions have you made?

Saving achieved as contract was not recommissioned - this saving is now being captured as a permanent saving within 18/19 Business Plan.

What constraints does the project face?

Funding was scheduled to end as no further extensions or exemptions were technically possible. Whilst Homestart is no longer funded by the County Council it has ensured it is funded through alternative means

Scope / Interdependencies

Scope

What is within scope?

Home and Community Support Service contract - Homestart

What is outside of scope?

Home and Community Support Service contracts not related to Homestart

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

What positive impacts are anticipated from this proposal?

What negative impacts are anticipated from this proposal?

Rural isolation and deprivation was the area of most concern to responders to the survey. This is an important issue that the whole Council must address. Homestart continues to have funding which has ensured its sustainability and the links with key charitable organisations support their work in tackling deprivation and reducing rural isolation.

Are there other impacts which are more neutral?

Whilst Homestart is no longer funded by the County Council it has ensured it is funded through alternative means – Comic Relief and Children in Need being two charitable organisation supporting them. This has meant that activity around Group Work and Peri-natal mental health continues and Homestart also continues to play a key role for families and communities.

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

A/R.6.253 Looked After Children Savings

Project Overview

Project Title	A/R.6.253 Looked After Children Savings		
Saving	£1,500K	Business Planning Reference	A/R.6.253
Business Planning Brief Description	Savings will be delivered by through a number of workstreams as well as working to reduce the number of children in care and improve the placement composition between in house and more expensive external placements.		
Senior Responsible Officer	Lou Williams, Service Director - Children's Services		

Project Approach

Background

Why do we need to undertake this project?

£1.5m of savings have been identified against the placements budget in 18/19. These will be delivered through a number of workstreams to ensure that the placements found offer the best possible value for money and improve the placement composition between in house and more expensive external placements. These workstreams will link with the programme of work identified through a diagnostic assessment of Cambridgeshire's Looked After Children which will aim to identify ways to reduce the number of Looked After Children to the level of our statistical neighbours.

What would happen if we did not complete this project?

The savings would not be made.

Approach

Aims / Objectives

To begin a 3 year programme of work with the aim of reducing our numbers of Looked After children to be in line with our statistical neighbours by 2020.

To ensure that we are receiving the best value for money from our existing placements.

To ensure that the placement mix between in house placements and external placements is in line with statistical neighbours.

Project Overview - What are we doing

Numbers of Looked After children have increased significantly in Cambridgeshire over the last three years above the rate of increase across statistical neighbours and the rest of the country.

Placement costs for Looked After children in Cambridgeshire are low compared to our statistical neighbours. There are also more external fostering placements and less in house placements in Cambridgeshire compared to our statistical neighbours. Therefore the increase in spend relating to the placements budget relates to a combination of placement mix and increase.

To get an understanding of the causes of the increase in LAC numbers and ways to address the placement mix, it is proposed that a diagnostic assessment is undertaken by external consultants to understand and improve journeys of children and young people through the care system.

This expert diagnostic assessment, which will require transformation funding to the value of £70k, will identify a clear action plan to reduce the number of children in care safely to the average of our statistical neighbours by 2019/20. This is likely to require significant investment to the in house fostering service to ensure there is

capacity to meet the need to ensure those coming into care are placed with in house carers at a much reduced rate when compared to independent fostering agency weekly costs. This reduction will, with sufficient in house capacity see a corresponding decline in the use of external agency high costs provision funded by the placement budget.

The diagnostic assessment will enable officers to develop a clear action plan as to how this savings target can be achieved. There are a number of ongoing pieces of work relating to the placements budget that will contribute to this savings target but the diagnostic assessment will provide more detail regarding how the pieces of work will be pulled together in a programme to safely reduce numbers of LAC.

Individual pieces of work that are likely to have a positive impact on the placements budget include:

- Significantly increasing the number of in house fostering placements to reduce reliance on the more costly independent fostering placements
- Reduce the length of time in care by ensuring looked after children are matched for permanence or reunified home where possible and increasing the use of Special Guardianship Order
- The new 'Hub Model' which consists of multi-disciplinary integrated teams will focus on supporting young people to remain living at home or in their family network. Where they cannot remain at home the team will continue to support them in appropriate accommodation and where possible work to rehabilitate them home.
- Review the accommodation available for young people aged 16+ to ensure that it meets their needs and offers value for money
- Ensure that fees are negotiated on high cost and emergency placements
- The new Enhanced Intervention Service for Disabled Children - helping families stay together
- Earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care
- Using link workers in CPFT to reduce the impact of parental mental health in risk to children

What assumptions have you made?

Included above

What constraints does the project face?

Included above

Scope / Interdependencies

Scope

What is within scope?

All children in care

What is outside of scope?

N/A

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The proposal will impact Looked After Children, their parents, carers and social workers

What positive impacts are anticipated from this proposal?

These proposals will ensure that services for Looked After Children are financially sustainable, whilst still ensuring that children who need to come into care have their needs met in county enabling them to maintain their networks and school place (where safe to do so), and are matched for permanency as soon as is practicable.

These changes fit within our overall strategy of enhancing Edge of Care Services, ensuring children only come into care where absolutely necessary; that when they do have to come into care that they are placed in permanent placements wherever possible; and that placements themselves are more sustainable.

Specific benefits from elements of the strategy include:

- Expanded and earlier use of Systemic Family Meetings, resulting in more children being placed with their extended family
- The new Hub model will ensure that where there is a short term need to provide accommodation we provide the right support to maximise the chance of that child or young person returning home
- Mental Health link workers - work with CPFT providing additional support to parents with mental health needs will keep more families together, reducing the number of crises resulting in a permanent care placement

What negative impacts are anticipated from this proposal?

Overall, there is no change to the threshold for care, and the Council is committed to continuing to meet its statutory requirements. All decisions about children's care will be based on their individual needs; there are no changes to social work policy proposed through this work.

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

Whilst the policy is the same for children with disabilities for all children, it is important to note that children with disabilities are over-represented in the looked after children cohort nationwide, so they will be more affected by positive outcomes in the proposals. The Enhanced Intervention Service for disabled children is focused specifically on ensuring that families have the right support to enable children and young people to remain within their family home for as long as it is appropriate.

Business Case

A/R. 6.214 – Home to School Transport (Special) – Moving Towards Personal Budgets

Project Overview

Project Title	A/R. 6.214 – Home to School Transport (Special) – Moving Towards Personal Budgets		
Saving	£100K	Business Planning Reference	A/R.6.214
Business Planning Brief Description	Personal Transport Budgets (PTBs) are discretionary payments to parents/carers of children eligible for home to school transport in exchange for full responsibility for transporting them safely to and from school. By increasing the uptake of PTBs, through targeting high cost journeys, revisiting the payment terms, improving the approval processes, and better engagement with children and parents about PTBs, this project will achieve efficiencies in the transport provided.		
Senior Responsible Officer	Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

By encouraging the use of Personal Transport Budgets (PTBs), Cambridgeshire County Council (CCC) will be able to achieve efficiencies on home to school transport spend without any negative impact on outcomes.

Different organisations have trialed Personal Transport Budgets as an approach over recent years. CCC's approach so far has been to base PTBs on parental mileage calculations, but this is unlikely to have always delivered the most efficient option and has also resulted in a relatively low-take up of PTBs.

Kent County Council offered different payment bands in their PTBs, but this approach is considered to be complex to administer and result in a high number of queries to be dealt with.

Feedback from parents using PTBs in Cambridgeshire has indicated that a simple upfront PTB payment e.g. in termly instalments would be attractive to them, even without higher payment levels. Properly targeted and communicated, alongside a new review process, this is the approach which will be taken forward. This will be targeted initially at single-occupancy taxi users to identify particular high-cost users and target conversations with these high cost users about using PTBs where this would be cheaper than the current costs of payment for these taxi journeys and thinking about the lifetime costs of any decision.

What would happen if we did not complete this project?

Would not be able to maximise opportunity for efficiencies from more effective roll-out of this approach.

Approach

Aims / Objectives

Personal Transport Budgets (PTB) are a sum of money paid on a discretionary basis to the parent of a child that is eligible for home to school transport in exchange for the parent/carer taking on full responsibility for transporting their child safely to and from school. It can be used completely flexibly by the parent/carer provided attendance remains high and the child arrives at school ready to learn. By encouraging the use of PTBs, other Local Authorities have reduced spend on home to school transport and this programme aims to

replicate the successes of other areas.

Project Overview - What are we doing

This programme has begun, with some personal budgets in operation, however significant savings can be achieved in 18/19 and going forward through a stronger focus on PTBs, greater engagement with children and families, and some amendments to the operation of the scheme. This will include a focused, strictly time-limited review will be undertaken to determine whether a greater level of savings could be achieved in future years by making changes to the scheme and relaunching it. The focus will be on replacing existing mileage calculations with upfront lump-sum payments, where it is calculated that this cost would be less than that for a taxi.

In order to achieve £100,000 of savings a reduction in the current Single Occupancy Taxi spend of 5% will be necessary. Given some children travelling in taxis will have needs that cannot be met through personal transport budgets, where PTBs are deemed appropriate the value of PTB offered will need to be at least 10% lower than the corresponding taxi costs.

What assumptions have you made?

- That increasing the number of PTBs will produce in the order of £100,000 savings by reducing current levels of spend, particularly if single occupancy taxi costs are targeted.
- That by offering targeted PTBs as a simpler, upfront payment alongside the increased transport flexibility, take-up will increase as SEND children and their families will agree to take on responsibility for organising their transport, topping up any additional costs themselves.

What constraints does the project face?

PTB are a voluntary process for SEND Children and their families and it is ultimately up to them whether they choose to take them up or not (so this is not wholly within the Council's control).

Delivery Options

Has an options and feasibility study been undertaken?

Current PTB approach based upon parental mileage has not delivered significant savings or high levels of take-up. Kent County Council approach has been based upon different payment bands. Parental feedback has indicated that simple, upfront PTB payments would be attractive. This approach, targeted initially at single-occupancy taxi users, will be taken forward, offering PTBs where they would be cheaper than current transport costs alongside a new review process.

Scope / Interdependencies

Scope

What is within scope?

Children with Special Educational Needs and their parents who receive free Home to School Transport who could be entitled to Personal Transport Budgets.

What is outside of scope?

Children without Special Educational Needs in Mainstream Schools.

Project Dependencies

Title

Work with SEND service to better align decisions around care needs, transport costs and transport delivery

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Better aligned care and transport provision for SEND children and their families

More choice and flexibility over transport provision for SEND children and their families

Title

Risks

Title

Low levels of PTB take-up/SEND Children and their families do not wish to use PTBs

Savings achieved less than anticipated

PTBs are taken-up but then handed back

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children with SEND eligible for free home to school transport and their families.

What positive impacts are anticipated from this proposal?

A more efficient and effective SEND Home to School transport system.

Greater flexibility and options for parents with SEND children in determining the school transport options for their children.

What negative impacts are anticipated from this proposal?

Some parents of Children with SEND may need to contribute to top up PTBs should they wish to supplement travel beyond the agreed PTB contribution from the County Council.

Are there other impacts which are more neutral?

Children with SEND and their families who agree a PTB may have to spend more time organising the appropriate transport arrangements to school for their child, however this will give them much greater flexibility over these arrangements and offer the potential for them to take on a greater level of responsibility and independence for this travel.

Disproportionate impacts on specific groups with protected characteristics

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

Any decisions around PTBs are voluntary and will be undertaken following discussion with children with SEND and their families and will be assessed against their impact on the needs of the individual children with SEND as agreed in their care statement and plan.

Business Case

A/R.6.256 Delivering Greater Impact for Troubled Families

Project Overview

Project Title	A/R.6.256 Delivering Greater Impact for Troubled Families		
Saving	£150K	Business Planning Reference	A/R.6.256
Business Planning Brief Description	We have the opportunity to improve how we support whole families to achieve positive outcomes in their lives, evidence this and therefore receive increased 'payment by results' income from central government		
Senior Responsible Officer	Alison Smith		

Project Approach

Background

Why do we need to undertake this project?

We have the opportunity to improve how we support whole families to achieve positive outcomes in their lives, evidence this and therefore receive increased 'payment by results' (PbR) income from central government

If we can improve the way in which we support families and improve our ability to record outcomes on our case management system (Currently Capita one - moving to Mosaic in future) across the organisation it will improve the ability to evidence a PbR claim – giving more potential to maximise the income from Government. Previously we have budgeted for 'medium' return but achieving maximum income delivers £870,000 over 3 years (approx. £290,000 per year)

What would happen if we did not complete this project?

If we do not complete this project, we will not have the opportunity to receive the increased funding which will allow us to drive through improvements to our current ways of working

Currently the budgeted income from Central Government matches the planned expenditure. This project gives potential to achieve income that can be invested in line with Council priorities. Without this we would forfeit this income.

Approach

Aims / Objectives

Across People and Communities services we want to improve the way in which we work with families and better evidence achieved outcomes within case recording. This will include activity such as:

- Exploring ways in which we can work better across partner agencies to create a more joined-up approach to support for families
- Exploring ways in which we can improve practice internally so that all frontline colleagues think 'whole family' rather than just the individual that has been assessed as needing support
- upskilling all People and Communities staff
- Creating and implementing a quality assurance framework
- Appointing additional members of staff to support this process
- Adapt outcomes framework in line with feedback
- Explore information sharing systems and mechanisms with partner agencies

In order to achieve higher 'payments by results' we must increase the cases collated and presented as PbR claims. therefore we will need to:

- Identify a mechanism to do this through Mosaic (our new case management system)
- Train and support managers to sign off closing summaries as sustained and significant progress consistently
- Create and implement quality assurance framework
- Appoint additional members of staff to support this process

Project Overview - What are we doing

Across Childrens and Family services we want to improve evidence of outcomes within case recording. We also want to subsequently increase cases collated and presented as PbR claims.

In order to increase the cases collated and presented as PbR claims we need to increase the resource that currently carries out this work. We will therefore submit a bid for Transformation Funding to allow for the recruitment of 1 FTE Business Support Officer. This will cost approx. £28,000 per annum.

In addition to creating a substantial amount of income that can contribute towards service savings targets, it is proposed that an ideas generation workshop is arranged to look at how to develop impact in this area with some of the income generated. For example it may be identified that additional, specialist practitioner resource is required. In this case, if one worker per district team were recruited at a grade of SO2 – this would cost £38,611 per worker, therefore £270,277 annually.

It is proposed that this additional impact be funded from the additional PbR that would be achieved, leaving a total of £600,123 for service savings targets.

A more detailed analysis of the variables around our ability to achieve a higher PbR rate can be found in the document store

What assumptions have you made?

That the PBR process will continue until 2020.

That there will be sufficient families achieving sustained and significant progress.

That we will have sufficient staff to work with the number of families.

What constraints does the project face?

Making the PbR claim is dependent upon a number of factors:

- Families achieving sustained and significant progress against a standard set of measures. We will therefore be constrained by the number of families achieving these outcomes.
- Professionals effectively evidencing these outcomes as part of their case notes. This is more challenging if there is high turnover of staff.
- Having the required level of resource to process and submit PbR claims

We would be required to work with an extra 1085 families over the three years and for those families to all achieve positive outcomes to achieve 290k income per year

We currently expect to support 1350 families over the next three years. Working with an additional 1085 families to achieve maximum PBR income represents a significant increase in workload.

Cost and Savings

See accompanying financial report

Risks

Title

Challenge from Partners

Staff not recording outcomes correctly

Families not achieving outcomes

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children and families across Cambridgeshire will be affected by this proposal

What positive impacts are anticipated from this proposal?

It is our proposal to use a proportion of the additional income to reinvest back into the wider system supporting children and their families to improve multi-agency whole-family working.

We recognise that when we support a whole family rather than individuals within families we are much more likely to address the root causes for ongoing support needs and work to resolve these at an earlier time. Therefore, if we are able to invest funding into how we work with whole families, we will support more vulnerable children and adults to increase their skills and assets to live well independently.

What negative impacts are anticipated from this proposal?

It is not anticipated that there will be any negative impacts from this proposal

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

There are no disproportionate impacts upon people with a protected characteristic

Business Case

A/R.6.254 - Looked After Children Transport

Project Overview

Project Title	A/R.6.254 - Looked After Children Transport		
Saving	£100K	Business Planning Reference	A/R.6.254
Business Planning Brief Description	Increasing efficiency in LAC transport provision by identify high cost cohorts, managing demand and integrating routes.		
Senior Responsible Officer	Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

Increasing numbers of Looked After Children (LAC) in Cambridgeshire, with its knock-on impact upon transport costs, is placing a considerable pressure on County Council budgets and is an area where a focused approach could increase efficiencies in provision without negatively impacting upon on outcomes and promoting a more inclusive approach.

What would happen if we did not complete this project?

We would not be in a position to mitigate the growing pressure on LAC transport and miss the opportunity for efficiencies from a more effective and inclusive approach.

Approach

Aims / Objectives

This project seeks to apply the principles and practice of the Total Transport work conducted to deliver efficiencies in mainstream Home to School Transport to current LAC Transport without negatively impacting upon the outcomes for Looked After Children and promoting a more inclusive approach.

Project Overview - What are we doing

Applying the principles of Total Transport (Mainstream) Work to achieve savings by more efficient and integrated transport provision for LAC children through:

- identifying high cost cohorts and provision across different client groups,
- assessing and developing more efficient routes and use of vehicles, e.g. seeking to avoid single occupancy taxi journeys where possible.
- revising provision of contracts, routes and vehicles and better managing demand throughout the system.

As with Total Transport (Mainstream) work we will seek to use transformation funding to recruit additional resource to conduct this activity on an 'invest to save' basis. This will include close-working with Social Workers and LAC children to ensure that changes are part of measures to encourage greater inclusion and independence.

What assumptions have you made?

That similar to Total Transport (Mainstream) a focused resource on LAC transport provision will deliver efficiencies and that these will be in the order of £100,000. This is a reduction in current costs of 6%, the same level of savings that we are anticipating making in Total Transport (Mainstream) in 2018/19 – but further work is required to confirm this figure.

What constraints does the project face?

LAC numbers in Cambridgeshire are already a significant budget pressure and are expected to continue to rise. Further increases above and beyond those expected could offset efficiency changes in this area, particularly should these be out of County LAC children, whose transport costs tend to be higher.

There is significant churn and change in the number of Looked After Children, the facilities they require and where that is based and so LAC transport can be less predictable and harder to plan for than other forms of Home to School Transport.

Delivery Options

Has an options and feasibility study been undertaken?

No. It is envisaged that applying the successful approach of Total Transport in Mainstream Home to School Transport and targeting this on high-cost LAC transport will deliver savings. Further work is required with social care to establish which cohorts of Looked After Children should most sensibly be targeted for more efficient transport solutions and the scale of the savings that could be achieved.

Scope / Interdependencies

Scope

What is within scope?

Looked After Children receiving Transport to school, respite, facilities, structured visits etc. including unaccompanied asylum-seekers.

What is outside of scope?

Other Children receiving free Home to School Transport.

Project Dependencies

Title

Work with social care teams to align decisions around identifying suitable cohorts and transport provision and improving decision-making processes.

Work by the organization to reduce levels of LAC service demand in Cambridgeshire.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Better planned and co-ordinated LAC care and transport provision.

Title

Risks

Title

Renewed focus on LAC Transport does not identify and deliver proposed efficiencies

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Looked After Children eligible for free Transport to school, respite, facilities, structured visits etc. including

unaccompanied asylum-seekers

What positive impacts are anticipated from this proposal?

More co-ordinated and efficient system of transport planning and provision

What negative impacts are anticipated from this proposal?

Some Looked After Children may find their journeys become longer.

Are there other impacts which are more neutral?

Some Looked After Children may be asked to share transport with other children (or other transport users) but this would also be in line with approaches to better integrate Looked After Children with other children and not treat them separately and in a different way.

Disproportionate impacts on specific groups with protected characteristics

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

These changes may impact upon Looked After Children however any changes will be considered where these are appropriate and in close collaboration with those responsible for their care.

Business Case

A/R.6.257 Automation - Admissions & Additional Automation Initiatives

Project Overview

Project Title	A/R.6.257 Automation - Admissions & Additional Automation Initiatives		
Saving	£100K	Business Planning Reference	A/R.6.257
Business Planning Brief Description	The Citizen First, Digital First programme began 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. There is now the opportunity to reboot and refocus the programme to ensure that we create an environment in which we can innovate at pace.

Public interest in automation, artificial intelligence (AI) 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 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.

The RSA report titled 'The Age of Automation' (https://www.thersa.org/globalassets/pdfs/reports/rsa_the-age-of-automation-report.pdf) includes findings from an RSA/YouGov survey of 1,111 business leaders in 2017. The findings show that business leaders on average believed that 15% of jobs could be fully automated in the next 10 years.

As part of the Outcome Focused Reviews (OFR), the Transformation Team are working with services to understand how automation can support them to increase productivity to allow 'people to do people jobs'. The OFR programme is a mechanism for the Council to conduct an in depth analysis of our activity, functions and processes for delivery through the lense of our Strategic Outcomes; this approach enables us to step away from considering our activities as discrete pieces of work and understand how collectively the work we do with the resources we have - or the potential work we could do in the future - contributes to the delivery of

the outcomes we believe are important for people in Cambridgeshire, which are for:

1. Older people live well independently
2. People with disabilities live well independently
3. Adults and children at risk of harm are kept safe
4. Places that work with children help them reach their potential
5. The Cambridgeshire economy prospers for the benefits of all residents
6. People live in a safe environment
7. People lead a healthy lifestyle, and stay healthy for longer

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

Since the October 17 Committee meeting further investigation has taken place and key areas of focus have been proposed, with the business case being circulated to the relevant December Member Committees respectively. The areas of focus for 2018/19 will be:

- Admissions & Additional Automation Initiatives
- Mosaic and Adult Business Support Processes
- Contact Centre, Front Door
- Learning & Children's guidance
- Icon system rollout

The overarching principle of this work is to allow people to do people jobs. Therefore the objectives are to investigate, and implement where appropriate, new technology to automate existing processes; and to support the culture of the organisation in adopting new technology. Research indicates that for 60% of administrative roles, 15-30% of existing tasks could be automated. Therefore savings will be achieved through a combination of;

- Reduced staffing costs – acknowledging there will be an upfront cost of implementing the technology
- Productivity increases – once certain tasks have been automated staff could be deployed in other areas and take on new / different areas of responsibility.

Work is continuing in researching available and future technology to understand the opportunities and to identify possible organisations to partner with to develop new ideas. Links have also been made across the Outcome Focused Review process to ensure all areas consider automation as part of this process.

Icon

The first phase of Icon (invoice payments) has been implemented by LGSS for 6 months. The benefits are mainly being received by the LGSS Income Team and a benefits realisation review will shortly be undertaken. The next phase of Icon will be replacing Netbanx which will have more impact for CCC but is not yet ready for implementation.

Mosaic

The implementation of Mosaic is currently being overseen by a separate project team / governance

arrangements. The project is on track to be implemented next year. Online self-assessments will be part of phase 2 of this project.

School Admissions and Education Transport Outcome Focused Review Update January 2018

- Initial scoping workshop took place to analyse how the service are currently and could potentially meet the organisational objectives
- Workshop with lead Councillor took place to consider the customer segments (what each groups' journey is and how we could communicate with them to obtain feedback)
- Business Model Canvass developed based on information provided from the service

Next Steps:

- Undertake research and compare with best practice elsewhere
- Ensuring focus on what a good service looks like by the organisation as well as the customer
- Undertake analysis of available customer statistics (i.e. call numbers/types of queries etc.)
- Assessment of existing service process maps to update where necessary and use as a basis for review

Based on these pieces of information and regular involvement from the service, recommendations will then be made for the future of the review/options going forward - deadline TBC however we hope to have this analysis completed by April 2018.

What assumptions have you made?

Cost reductions:

Using the YouGov/RSA survey findings we can estimate that 15% of current tasks carried out by the services in this review could be automated. The assumption is automation will release staff capacity and savings will be driven out of the system through redeployment of this capacity and reduction in FTE over time i.e. through;

- the Contact Centre from review of Customer Front Door across Cambridgeshire and Peterborough.
- Learning and Children's' services related to more automated models of delivering advice and guidance.
- Reduction in processing costs relating Icon (payment system) roll-out benefiting CCC Increase in staff productivity resulting from implementation of Mosaic replacing current processes.

Implementation:

- The organisation is ready for and to adopt new technology
- Investment will be available to pump-prime the implementation of new solutions
- There is a willingness to review the type of workforce required to support the implementation of new technology

What constraints does the project face?

Currently some of the services identified as being in scope are part of the Outcome Focused Review process which could impact how quickly new solutions could be implemented.

Scope / Interdependencies

Scope

What is within scope?

Initially, the following specific service areas will be in scope;

- Automated school admissions and education transport service
- Automation of some training, advice and guidance in Learning and Children's Services
- Icon (payment system) roll-out
- Online self-assessments

What is outside of scope?

The focus of the project will be those services listed as in scope. All other processes and service areas will be considered out of scope although links will be made, and other projects started, to support any service area that may benefit from automation within the Council.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The following non-financial benefits could be achieved;

- Increased customer satisfaction
- Increased response time for customers
- Leaner processes
- Improved/increased performance data

Title

Risks

Title

Costs out weigh anticipated savings

Management / Staff acceptance of new technology

Lack of ambition to exploit new ways of working

Technology can't be implemented within our current infrastructure

Not able to meet the proposed FTE staffing savings due to automation

Capacity of LGSS IT to support the programme

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

All County Council staff as well as customers using specific services

What positive impacts are anticipated from this proposal?

Automation generally will improve / increase:

- the ability of the organisation, its leaders and employees, to adapt to rapid changes wrought by evolving digital technologies.
- the ability of frontline staff to deliver services effectively
- the speed and quality of service for customers.
- the productivity of the workforce

The benefits of introducing mosaic for the organisation include;

- Management Information to enable statutory reporting, performance management and resource allocation
- Improved User experience for system and service users
- Enabling efficient business processes to minimise cost and maximise service user benefit
- Flexibility to respond to changing business needs
- Flexible access for system users, including mobile access.

- Reduced transaction cost and user convenience through self service for service users and providers.
- Links to partner systems, and support for joint processes
- Information sharing within the organisation and partners.
- Sustainability – a reliable system over the period of the contract
- Cost management.

What negative impacts are anticipated from this proposal?

Research indicates that for 60% of roles, 15-30% can be automated which means that staff may need to be deployed in different areas which could result in the need for re-training

Service users who do not have access to the IT required to exploit these advances will require additional support.

Are there other impacts which are more neutral?

Service users might fear that with increased automation their personal data is less secure, however, we will continue to adhere to necessary standards.

Disproportionate impacts on specific groups with protected characteristics

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

N/A

B: Place and Economy- Highways and Community Infrastructure Policy and Service Committee

Business Case

B/R.6.207 Highways Service Transformation

Project Overview

Project Title	B/R.6.207 Highways Service Transformation		
Saving	£500K	Business Planning Reference	B/R.6.207
Business Planning Brief Description	Significant savings will be made as part of the new Highways contract, which started in July 2017, from further integration with our contractor and new ways of working.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management & Operations		

Project Approach

Background

Why do we need to undertake this project?

The Council decided to develop an integrated partnership with our suppliers, and this is at the core of the new Highways Services Contract. Our new highways integrated partnership with Skanska has the flexibility to evolve over the life of the contract to reflect Cambridgeshire's emerging changing need. This will enable financial savings to be achieved through integrated teams, breaking down traditional client/provider boundaries, which may have inhibited change previously. Our previous Highways contract had come to an end and we were required to undertake a competitive procurement process as part of this.

What would happen if we did not complete this project?

The long term delivery of highway services would not be sustainable, value for money would decrease and service delivery would become inefficient. Ultimately the highway network would fall into disrepair, increasing safety risks and reducing people's ability to travel. Potential impact on other services e.g. Social Care

Approach

Aims / Objectives

The Council aims to ensure that this integrated partnership approach with Skanska will be established from the very start of the contract and will mature over the life of the Contract.

This will enable financial savings to be achieved through integrated teams, breaking down traditional client/provider boundaries, which may have inhibited change previously, through a cultural change process. Also the business model will be enhanced by Service Improvement Plans and Benefit Cards and suggestions, offered during the procurement process.

To enable maximum benefits of a successful long term strategic partnership, an initial contract term of ten years has been selected with an option to extend for a further five years. However a contract reduction mechanism is also available that could potentially reduce the contract term as a result of poor performance.

Project Overview - What are we doing

This is the revenue element of the £2.2m savings sought in year two of the new highway contract. 10 of the 44 benefit cards relate to measures to achieve savings for 18/19 (a mix of revenue and capital).

The revenue savings will come from a combination of: re-structuring in conjunction with Skanska and Peterborough City Council; increased use of the Dragon Patcher; integrated programming and planning; driving collaboration through operational excellence and the use of a volume based discount mechanism within the new contract.

What assumptions have you made?

That the level of financial savings will be achieved through a more integrated approach. As well as delivering a highway service for Cambridgeshire County Council there could potentially be further work from the Greater Cambridge Partnership and the Combined Authority, who are likely to use the Highway Authority contracts to deliver the work. This could potentially create an income stream, supporting the savings proposals.

What constraints does the project face?

There are budgetary, policy and other interdependencies such as Partnership working and delivering the outcomes. The governance and decision making process will also factor in terms of this proposal being realised and the ability of the Contractor to deliver against these targets. There is also HR processes and industry innovations that may have an effect on the timescales and deliverability.

Delivery Options

Has an options and feasibility study been undertaken?

At present, it is envisaged that savings will be achieved by:

- Negotiating better value from the contract that commenced on 1st July 2017
- Integration of staff / shared management between the authority and the provider
- More efficient processes through closer partnership working between the authority and the provider
- Efficiencies realised through using the Highways Asset Management Plan (HIAMP)
- Use of new technologies and processes (including shared IT)
- Further ideas that emerge through the service improvement plans and benefit cards offered as part of the Highway service Contract 2017

Scope / Interdependencies

Scope

What is within scope?

It is anticipated that the services may evolve throughout the lifetime of the contract.

The following services are within the scope of the post 2017 Highway Services Contract:

- Design of highways maintenance and improvements for schemes up to design and construction value
- Construction of highways maintenance and improvements for schemes design and construction value
- Structures: provision, improvement and maintenance
- Materials testing and laboratory services
- Consultancy such as studies, feasibility assessment, checking and certification
- Supervision and management of work by others
- Routine maintenance activities including but not limited to drainage cleansing, grass cutting and other horticultural and arboricultural maintenance
- Surveys and traffic counts
- General management and IT systems
- Improvement and maintenance work to existing highways depots and design and works associated with future relocation, rationalisation or new provision

- Bridges management, inspection
- Highways safety inspections
- Highways Development Management
- Rights of Way
- Maintenance of highways asset records
- Road safety education and engineering
- Transport Strategy Development
- Provision of an Integrated Network Management Centre
- Highways condition surveys
- Flood and water management and drainage approvals
- Co-location at Vantage House, the new Highways HQ

What is outside of scope?

Highways functions not listed above.

Cost and Savings

See accompanying financial report

Risks

Title

The integration involving three different organisations will be subject to approvals within each organisation.

The proposal to increase use of / purchase more vehicles to carry out the work will be dependent on funding commitments, for example the Dragon Patcher requires a 5 year commitment.

The capitalisation of further revenue streams will be subject to scrutiny from Corporate Finance and Audit, and the scope to generate significant savings using this method could be reduced.

There are significant resource pressures in the highway sector and Cambridgeshire County Council struggles to recruit to essential delivery posts.

The volume based discount is subject to sufficient work being put through the contract (e.g. GCP and CA). However there is no obligation to put work through the contract and should work flow reduce, the impact to achieve this aspect will diminish.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Road users across Cambridgeshire and county partners involved in delivering new infrastructure on the highway network.

What positive impacts are anticipated from this proposal?

- A more closely aligned and integrated highway service.
- Increased efficiencies.
- Improved customer service.
- Improved quality of work.
- Increased value for money.
- A safe and efficient highway network.

What negative impacts are anticipated from this proposal?

There should not be any negative impacts, however any new contract requires a bedding in period.

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

B/R.6.219 Consumer information and advice

Project Overview

Project Title	B/R.6.219 Consumer information and advice		
Saving	£15K	Business Planning Reference	B/R 6.219
Business Planning Brief Description	Trading Standards now have an alternative contract in place for the delivery of consumer information and advice. Previous arrangements are no longer needed.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management and Operations		

Project Approach

Background

Why do we need to undertake this project?

In 2008/9, the Trading Standards Service wrote SLAs with seven different organisations for the provision of information, advice and mediation services; three of these arrangements have already finished previously and, as such, only four remain with the following local charities:

- i. Cambridge Family Mediation Service - £4,980 p.a. (£10,610)
- ii. Cambridge Ethnic Community Forum (CHESS) - £1,370 p.a. (£3,170)
- iii. Disability Information Service Huntingdonshire (DISH) - £6,412 p.a. (£15,310)
- iv. Citizens Advice Bureau (Cambridge and Rural) - £13,280 p.a. (£31,440)

Total cost = £26,042

Copies of the SLAs can be found in the documents section.

All of the grants have been reduced over recent years (the original allocation is shown in brackets above) in line the council's legal requirement for a balanced budget and in recognition of the fact that the council has no statutory responsibility to provide consumer advice.

Moreover, the consumer landscape has recently changed as a result of Government policy. Most consumer advice and information is now provided by the Citizens Advice Consumer Helpline funded by Government. Consequently, the Trading Standards Service no longer requires these services from the remaining four organisations and it is proposed that the council phases out the provision of these grants over a two year period.

The current business plan proposal is to take a phased approach to the reductions with a £15k reduction in 2018/19 and the remainder of the grants removed in 2019/20.

What would happen if we did not complete this project?

The Trading Standards Service would not be able to meet this savings target 2018/19, budget for services would be insufficient.

Approach

Aims / Objectives

The aim is to ensure that consumers in Cambridgeshire have access to free, independent advice on a range of issues. With the introduction of a Government funded Citizen Advice Consumer Helpline, there is less of a need locally for charities to provide this service as part of an SLA with Trading Standards which, in turn, can redirect funding to other areas of greater need as the council has no statutory duty to directly provide or commission consumer advice

Project Overview - What are we doing

We have undertaken a review of the existing Service Level Agreements (SLAs) with Cambridge Family Mediation Service, Cambridge Ethnic Community Service, Disability Information Service Huntingdonshire and Citizen Advice Bureau (Cambridge and Rural) to establish the nature of the consumer advice, information and guidance which these charities provide under the terms and conditions of the agreement with Trading Standards. Copies of these SLAs can be found in the documents section.

The review has established that all four organisations are obliged to provide a range of consumer advice services relating to issues such as benefits, debt, education and training, housing, transport, mobility, access, medical, health and signposting to other partners in both the statutory and voluntary sector. Other than a copy of the annual reports, there are no specific records which show the number of individuals who have accessed consumer advice and guidance from 2008 - 2017. It is therefore not possible to evidence whether removing the Trading Standards community grant will have a direct impact on clients in Cambridgeshire in terms of their access to independent consumer advice and guidance.

However, acknowledging that removing an annual grant to a charity can have a negative impact on their financial sustainability, a review of their annual financial reports has also been undertaken. Copies of the financial reports can be found in the documents section.

As per the annual reports, the income of the organisations in question in financial year 2015/16 were as per below (accounts for 16/17 not yet available):

Cambridge Family Mediation Service (charity number 1041476) - £275,770 (up from £251,910 in 14/15). The organisation is operating with a reserve of approx. £76K.

Cambridge Ethnic Community Forum (charity number 04175678) - only required to submit abbreviated accounts due to size - £19,440 cash in bank and in hand (down from £19,584 in 14/15)

Disability Information Services Huntingdonshire (charity number 106172) - £45,900 (down from £55,251 in 14/15). The organisation declared an overspend of £5,961 in 15/16.

Citizen Advice Bureau Cambridge and Rural (charity number 1056102) - £803,244 (down from £960,575 in 14/15). CAB are operating with a reserve of approx £786K

In view of the annual income figures highlighted above, the probability of putting the financial sustainability of the four charities at risk is assessed as low as the community grant provided by Trading Standards is not substantial. However, to ensure that organisations that support vulnerable and/or minority groups in Cambridgeshire continue to have access to grant funding, the council is now accepting applications to the Innovate and Cultivate Fund which support projects that would make savings for the council by offsetting revenue expenditure.

What assumptions have you made?

There is an assumption that by giving written notice of six months (as per the T&Cs of existing SLA) and by

phasing out the community grants over a two year period, the organisations will have time to make appropriate operational decisions and seek alternative funding if required

What constraints does the project face?

With no records confirming the number of clients supported by the four charities via the council's annual community grant, it is not possible to accurately assess community impact

Scope / Interdependencies

Scope

What is within scope?

Community grants currently awarded to

- Cambridge Family Information Service
- Cambridge Ethnic Community Forum
- Disability Information Service Huntingdon
- Citizen Advice Bureau (Cambridge and Rural) for the provision of consumer advice have been identified in the business case for phased withdrawal.

What is outside of scope?

Other community grants awarded by Trading Services and any review of the alternative national arrangements which are now in place.

Cost and Savings

See accompanying financial report

Risks

Title

Lack of political support

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Cambridge Family Mediation Service
Cambridge Ethnic Community Forum
Disability Information Service Huntingdonshire
Citizen Advice Bureau (Cambridge and Rural)

What positive impacts are anticipated from this proposal?

Awareness of the opportunity to access Innovate and Cultivate funding from Cambridgeshire County Council

What negative impacts are anticipated from this proposal?

Withdrawal of Trading Standards community grants will have a negative financial impact on the organisations in question

Are there other impacts which are more neutral?

No. However, the proposal is to phase out the community grants over a two year period in order to reduce the impact substantially and to give sufficient advance notification of the reduction/withdrawal.

Disproportionate impacts on specific groups with protected characteristics

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

Some of the organisations support clients with protected characteristics due to the limited scope of their guidance and advice services. However, the removal of the community grants will not pose a substantial risk to the financial sustainability of these organisations and it is anticipated that they will continue to operate should this proposal be accepted

Business Case

B/R.6.302 Renegotiation of the Waste PFI contract

Project Overview

Project Title	B/R.6.302 Renegotiation of the Waste PFI contract		
Saving	£1,000K	Business Planning Reference	B/R.6.302
Business Planning Brief Description	Transformation Fund investment to achieve the saving in proposal B/R.6.302		
Senior Responsible Officer	Graham Hughes Executive Director Environment and Community Services		

Project Approach

Background

Why do we need to undertake this project?

The Chief Executives of both Amey and Cambridgeshire County Council are committed to making savings from the contract. Terms of Reference have already been agreed for the negotiating group to freely share information, to be open minded and investigate all options, to work in partnership to fairly evaluate all options available in a timely manner, to be mindful of the original commitments to investors and DEFRA and seek their approval for the changes proposed. The negotiating group will meet periodically to identify changes that will deliver the savings required and report back to the Chief Executives of each organisation. Key decisions required by CCC, will be taken by the General Purposes Committee (GPC).

What would happen if we did not complete this project?

Savings would have to be made elsewhere.

Approach

Aims / Objectives

To deliver savings totaling of up to £5million.

Project Overview - What are we doing

Officers from the waste team have taken a robust approach to contract management by issuing breach notices, issuing warning notices, withholding payments and making performance deductions where the contract allows and where appropriate. Contract amendments have been made to deliver short term savings. Technical trials have been carried out in an attempt to improve the marketability of the products created by processing waste and composting. A market testing exercise has been carried out to identify outlets for Refuse Derived Fuel (RDF). A negotiating group meets regularly to agree overall improvements that could be made to the contract to reduce the cost.

This contract is on a 27-year PFI so there are limited options. The base case is to do nothing and leave the contract as it is. This would result in continually escalating costs, due to changes in waste legislation, the expected continual increase of landfill tax as well as population growth and economic growth increasing the quantity of waste collected.

Beyond this, there are a range of options that include finding an off-taker for the existing product of the MBT, seeking changes in the process within the MBT to produce more valuable outputs that can then be disposed of via an off-taker, reconsidering the whole operation of the MBT or substantial changes to the structure of the

contract with Amey.

There is the option to terminate the contract however there are high costs associated as we will be liable for all unpaid costs for the infrastructure.

Each of these options carries different savings profiles and risks and at this stage, it is proposed that no options be closed down and that the option that ultimately delivers the maximum savings for Cambridgeshire is adopted. More work is required to conclude on what option that is and that work will be steered by GPC.

Negotiations are ongoing, the business case will become more detailed as negotiations progress. Although some savings have been identified it is uncertain at this stage whether they will deliver the target savings set at £5million per annum. Regular updates are taken to a Waste Member Steering Group that also provides a steer on the next stage of the negotiation for the team.

What assumptions have you made?

Amey are willing to consider and negotiate, and look at everything in the contract. The fact that the current regulatory environment will stay the same for the remaining term of the contract, which is due to end in 2036, is therefore difficult to assume.

Delivery Options

Has an options and feasibility study been undertaken?

This contract is on a 27-year PFI so there are limited options. The base case is to do nothing and leave the contract as it is. This would result in continually escalating costs, due to changes in waste legislation, the expected continual increase of landfill tax as well as population growth and economic growth increasing the quantity of waste collected.

Beyond this, there are a range of options that include finding an off-taker for the existing product of the MBT, seeking changes in the process within the MBT to produce more valuable outputs that can then be disposed of via an off-taker, reconsidering the whole operation of the MBT or substantial changes to the structure of the contract with Amey.

There is the option to terminate the contract however there are high costs associated as we will be liable for all unpaid costs for the infrastructure.

Each of these options carries different savings profiles and risks and at this stage, it is proposed that no options be closed down and that the option that ultimately delivers the maximum savings for Cambridgeshire is adopted. More work is required to conclude on what option that is and that work will be steered by GPC.

Scope / Interdependencies

Scope

What is within scope?

Everything in terms of the contract is in scope, including re-financing, changes to processing methods, all types of waste, reducing the services provided under the contract and the nature of the relationship with Amey. A high-level negotiating group has been set up with senior representatives from both organisations, including the CCC Chief Finance Officer. The negotiating group will be responsible for identifying the changes required to deliver the savings required and confirming the scope in future.

Cost and Savings

See accompanying financial report

Risks

Title

Changes in regulatory environment.

Financing risk

Inertia risk- for example if Amey are not co-operative

There are a number of parties behind the PFI, such as lenders and DEFRA, so there is a risk that they will not agree

Reputational risk.

Changes in the exchange rate, following the EU referendum

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

No CIA completed as contractual changes proposed do not impact on the provision of services to the public at this stage.

What positive impacts are anticipated from this proposal?

N/A

What negative impacts are anticipated from this proposal?

N/A

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

N/A

Business Case

B/R.7.120 Highways Development Management - increase income forecast

Project Overview

Project Title	B/R.7.120 Highways Development Management - increase income forecast		
Saving	£200K	Business Planning Reference	B/R.7.120
Business Planning Brief Description	Increased income from charges made to developers seeking highway agreements. In previous years we have over achieved on our income targets so this will represent a more realistic forecast.		
Senior Responsible Officer	Bob Menzies - Service Director: Strategy and Development		

Project Approach

Background

Why do we need to undertake this project?

Due to a large amount of growth, a more realistic forecast has been made on the income that can be achieved due to an increase in service delivery.

What would happen if we did not complete this project?

Yearly financial adjustments would have to continue.

Aims / Objectives

There is no change in service delivery, but instead due to the large amount of growth a more realistic forecast of income has been identified.

Scope / Interdependencies

Scope

What is within scope?

Forecast for Highways Development Management

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

There will be no impact on the community as the service offer is not changing as a result of this proposal.

What positive impacts are anticipated from this proposal?

N/A

What negative impacts are anticipated from this proposal?

N/A

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

N/A

Business Case

B/R.6.213 Move to full cost recovery for non-statutory highway works

Project Overview

Project Title	B/R.6.213 Move to full cost recovery for non-statutory highway works		
Saving	£100K	Business Planning Reference	B/R.6.213
Business Planning Brief Description	Recharging the cost of officer time, not just the actual cost of work, for privately funded or part privately funded highway works		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management & Operations		

Project Approach

Background

Why do we need to undertake this project?

Currently non-statutory privately funded and third party highway works do not cover their full cost, specifically the cost of officer time. The team want to introduce a time recording system and new processes for costing and charging for schemes from the public and third parties such as parishes. The time recording system will also give greater transparency regarding the actual cost of schemes and will enable an accurate quote for work to be provided in advance of a scheme starting. In addition to costs being fully recovered, a stronger understanding of how officer time is spent will support managers in allocating resources and setting service objectives, as well as managing expectations with Members and the public more effectively.

What would happen if we did not complete this project?

The service could not accurately track, monitor and charge for these non-statutory schemes and other budgets would effectively subsidise the non-statutory works.

Approach

Aims / Objectives

- To be able to accurately cost and charge for non-statutory privately funded highway works
- To have a stronger understanding of how officer time is spent in order to support managers in allocating resources and setting service objectives
- To increase transparency with regards to the actual cost of schemes
- To be able to provide an accurate quote for work in advance of it starting
- To be able to manage expectations regarding delivery of the work with applicants.

Project Overview - What are we doing

We will need to work with ETE Committees and engage with all Members regarding this proposal. We will also need to engage with parishes as their costs will increase as a result of this proposal. The implementation of a time-recording system is vital to the success of this proposal and the commercialisation agenda across ETE, therefore early work to investigate the options for this is already underway. We will also need to train and educate staff regarding recording their time and the development of a commercial culture amongst staff will be required to ensure the success of the proposal.

What assumptions have you made?

- Ability to recruit staff to do this work/retain current staff
- That there is a market for a Local Authority to operate in this way.

- That an effective time recording system will be implemented.
- That applicants (Parishes) continue to submit applications for privately funded highway schemes despite the costs increasing.

What constraints does the project face?

- That the time recording system is set up and rolled out so that staff can start to use this system.
- The recruitment and retention of a viable resource pool to deliver schemes.

Delivery Options

Has an options and feasibility study been undertaken?

1. Do nothing. This would not achieve any savings or other benefits.
2. We could outsource all of the works under the new Highways contract and stipulate that CCC receives a share of the income. A private sector provider could market and generate more income, but we would lose a high degree of Member input and income.
3. CCC could create its own trading arm; a formal consultancy. This could include MID and would generate more income due to the size of the schemes involved. However, a new 10 year highway services contract has recently commenced. Therefore the option now is to look for greater integration with Skanska.
4. We could combine with other neighbouring authorities to work together and deliver this work. This would increase the resilience of the team and create centres of excellence. Work is underway to integrate with Peterborough City Council.
5. The proposed approach, which allows us to generate income to fully recover costs while retaining control and Member input.

Scope / Interdependencies

Scope

What is within scope?

The rollout and use of a time recording system will initially begin with the Highway Projects and Road Safety team and those teams / members of staff that support the delivery of privately funded local highway schemes (e.g. Policy and Regulation team, Asset Management Team, Traffic Signals team etc.).

There is also scope to include ongoing maintenance (commuted sums) following scheme delivery, this could provide a sustained and increased income, whilst reducing pressure on future maintenance budgets.

This proposal fits into the wider organisational agenda of fully recovering costs and commercialisation.

Project Dependencies

Title

The time-recording system is a key dependency as it is not possible to go forward with this proposal before that is implemented.

There are also dependencies on partners, such as the contractor/service provider and their supply chain.

There are also links to regulation, as the work of the Policy and Regulation team is statutory.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

- The embedding of project management best practice by use of proper time recording.

- The instilling of a commercial mind-set within staff, in line with the commercialisation agenda.

Title

Risks

Title

This is a competitive market, so there is a risk of potential customers choosing other providers.

Possible lack of Member support, as this will affect all of their patches.

Reputational risk

Culture change takes longer to embed than expected which means that income targets are not achieved.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The proposal will affect all those that wish to apply for privately funded or third party highway improvement schemes

County Council staff will have to change their mind set and approach to delivering these schemes, ensuring that time is recorded accurately in order to recover the full cost of schemes.

What positive impacts are anticipated from this proposal?

- Reduced pressure on already stretched budgets, therefore potential for the money to go further.
- Greater transparency regarding small scale highway improvement schemes.
- County staff becoming more commercially minded.
- Increased certainty that schemes will be delivered due to appropriate resource and better programme management.

What negative impacts are anticipated from this proposal?

- The cost of schemes to communities will increase.
- Poorer communities may not be able to fund highway improvements.
- Could lead to an increased divide between areas of the county.

Are there other impacts which are more neutral?

There are no neutral impacts.

Disproportionate impacts on specific groups with protected characteristics

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

The likelihood is that the cost of schemes will increase; therefore some of the more deprived communities may not be able to afford to pay for highway improvement schemes. However there are still other types of funding available through the local transport plan that will ensure the whole county benefits from highway improvements.

Business Case

B/R.6.216 Street Lighting - conversion to LED

Project Overview

Project Title	B/R.6.216 Street Lighting - conversion to LED		
Saving	£95K	Business Planning Reference	B/R.6.216
Business Planning Brief Description	Saving on energy costs by introducing more energy efficient LED lights where there is a business case to do so.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management & Operations		

Project Approach

Background

Why do we need to undertake this project?

CCC have identified at least 2675 'accrued lights' that could benefit from being upgraded to LEDs. These are lights from potentially older developments (with older, less efficient lighting solutions) that CCC have taken on responsibility for since the start of the PFI contract. As a result, these lights were not upgraded to the more efficient PFI lanterns during the Core Investment Programme.

Whilst we are currently waiting on updated figures from Balfour Beatty, early indicative costs are below:

Total replacement costs: £735,000

Potential Annual Energy Savings: £95,000 p.a

Payback period for investment: 7.4 years

The current payback period suggests this could be sensible for CCC to look into as part of an Invest-to-Save programme. We have requested Balfour Beatty to provide more accurate, updated figures that we can then put forward as part of a project proposal. However, CCC may not be able to get the same terms and conditions on these LED lanterns as we receive on the current PFI lanterns. As a result, CCC may need to account for some additional risk that it may need to take on towards the end of the PFI contract or pay for increased insurance/guarantees. This may make the payback period less favourable than it initially appears.

What would happen if we did not complete this project?

We would miss the opportunity to capture savings.

Approach

Aims / Objectives

To gain energy savings from LED implementation

Project Overview - What are we doing

The project is to upgrade c.2,700 older style lanterns to LEDs. These street lights were not upgraded as part of the Core Investment Programme as they did not form part of the original inventory. These lights have been accrued into the PFI since contract commencement, mostly from road adoptions.

What assumptions have you made?

LED lights are more energy efficient

Scope / Interdependencies

Scope

What is within scope?

Approximately 2,700 older style lanterns have been identified to be upgraded to LED lanterns.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

LED lighting uses less energy and therefore there are environmental benefits.

Title

Risks

Title

Agreeing the terms of the change in the PFI contract

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

No significant impact on the general population or any specific groups.

What positive impacts are anticipated from this proposal?

N/A

What negative impacts are anticipated from this proposal?

N/A

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

N/A

Business Case

B/R.6.217 Redistribution of parking income

Project Overview

Project Title	B/R.6.217 Redistribution of parking income		
Saving	£500K	Business Planning Reference	B/R.6.217
Business Planning Brief Description	Use a greater proportion of on-street parking income to fund highways and transport works as allowed by current legislation.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management and Operations		

Project Approach

Background

Why do we need to undertake this project?

Keeping the highway clear of snow and ice is a statutory duty for us, one which if not fulfilled, impacts on peoples ability to access jobs and services they need. The costs of the service are significant and with overall revenue pressures, if alternative ways of funding some of the winter maintenance budget are not found, there may be pressures to reduce the service. This is therefore a means of protecting the overall service provision.

What would happen if we did not complete this project?

It would impact on the council's wider financial plan if winter operations continued to be fully funded by revenue or alternatively gritting routes would have to be cut and the County Council would be at risk of failing its statutory duty, as well as creating an environment that was detrimental to road safety.

Approach

Aims / Objectives

To utilise surplus in the on-street account to enable the County Council to carry out a statutory function (winter maintenance/operations), whilst reducing pressure on a reducing revenue budget.

Project Overview - What are we doing

Utilising surplus from the on-street parking account to cover the cost of undertaking winter gritting (of footways and carriageways) across Cambridge City and South Cambridgeshire. In turn this will free up significant revenue funding, helping to relieve pressure on the County Council's revenue position and assist the realisation of a balanced budget.

What assumptions have you made?

That the on-street account will continue to generate sufficient surplus in order to cover the cost of a proportion of the winter maintenance budget.

What constraints does the project face?

The ability to cover a proportion of the winter maintenance budget is constrained by the amount of surplus generated by the on-street account and the national legislation associated with use of the on-street account.

Scope / Interdependencies

Scope

What is within scope?

Winter operations for Cambridge City and South Cambridgeshire

What is outside of scope?

Winter operations in Huntingdonshire, Fenland & East Cambridgeshire

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Maintaining the County Council's ability to fulfil our statutory duty.

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

No-one is affected by this proposal if it goes ahead, residents, visitors and businesses are affected if gritting routes are reduced, as indeed with the County Council for not meeting its statutory duty.

What positive impacts are anticipated from this proposal?

Enables the Highway Authority to maintain current gritting levels and meet statutory duty.

What negative impacts are anticipated from this proposal?

On-street account surplus is not available for use on other transport & highway related items.

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

B/R.6.218 Contract Savings on Signals

Project Overview

Project Title	B/R.6.218 Contract Savings on Signals		
Saving	£100K	Business Planning Reference	B/R.6.218
Business Planning Brief Description	Savings from retendering a new contract for signals on the highway, which came into force in September 2016.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management and Operations		

Project Approach

Background

Why do we need to undertake this project?

Cambridgeshire County Council and Peterborough City Council had previously appointed a single contractor to maintain their Intelligent Transport Systems (ITS). Their arrangement was up for renewal following the end of a 10 year contract. A joint procurement process was agreed with 3 additional neighbouring authorities and as a result a new contract was agreed as of September 2016. The new contract established an efficient and effective route to deliver the maintenance of ITS and the delivery of new equipment, supporting existing investment programmes.

Section 41 of The Highways Act 1980 imposes a duty on the Highway Authority to maintain highways at public expense. Failure to maintain our traffic signal asset will be in breach of the act and put at great risk the safety of travelling public, including cyclists and pedestrians.

What would happen if we did not complete this project?

As the contract was coming to an end it was imperative that Cambridgeshire County Council found a new contractor that would ensure the maintenance of signals was maintained.

Approach

Aims / Objectives

To appoint a contractor that would enhance efficiencies whilst reducing procurement costs in appointing individual contractors for specialist work.

Project Overview - What are we doing

Cambridgeshire County Council acted as the lead authority on behalf of the other 4 authorities. LGSS Law and LGSS Procurement have supported this through the drafting of the contract and managing the procurement process. A considerable amount of support was received from the partner authorities in the production of the specification, contract documents and evaluation of the submissions from bidders.

For each authority to deliver the service they enter into their own 'call-off' contract under the framework with the single supplier. Cambridgeshire's call-off period started 04/09/2016.

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

This will not impact on service provision/users. The £100k saving was as a result of the County Council Signals Team pro-actively joining with neighbouring authorities to procure and deliver the traffic signal service. The benefits were generally financial although by having the same joint contractor covering our neighbours provides a robust resource regionally.

What positive impacts are anticipated from this proposal?

N/A

What negative impacts are anticipated from this proposal?

N/A

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

B/R 7.119 Improved Bus Lane enforcement

Project Overview

Project Title	B/R 7.119 Improved Bus Lane enforcement		
Saving	£400K	Business Planning Reference	B/R.7.119
Business Planning Brief Description	We are installing more cameras to do more bus lane enforcement to keep traffic moving on our roads. Where people are caught driving in bus lanes we will enforce penalties.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management and Operations		

Project Approach

Background

Why do we need to undertake this project?

There are some areas with rising bollards which is out-dated technology and expensive to maintain therefore where possible this is being replaced with bus gate enforcement using automatic number plate recognition to enforce the restriction.

What would happen if we did not complete this project?

The ongoing maintenance costs would increase, along with the likelihood that over time we are unable to repair the bollards due to obsolete technology. This would result in increased and unauthorised traffic using restricted roads. In turn this would increase congestion and have a negative effect on air quality.

Approach

Aims / Objectives

- Effective enforcement of restrictions on traffic movement
- Replace obsolete, redundant and temperamental technology
- Reduce ongoing maintenance costs (reducing the pressure on revenue budgets)
- Install measures that are self-financing (via the issue of fines)
- Reduced impact on road users when bollards have to be repaired on site - road closures / diversion routes etc.
- Removes physical features that can prove to be obstacles for cyclists, causing safety issues.

Project Overview - What are we doing

- Will need to advertise and consult on changes
- Change signage and streets
- Installing cameras
- Updating back office systems to ensure enforcement can take place
- Need to ensure there is back office capacity
- Carry out communication with stakeholders

What assumptions have you made?

- Drivers will continue to drive into restricted areas
- That the fines will be more than the cost to install

What constraints does the project face?

- Capacity of the back office to ensure enforcement can take place
- The proposed sites are more complicated than sites that have already been changed
- There is a strong dependency on #PR00196 ETE BP - Increase on street parking fees (B/R 7.118) and #PR00206 ETE BP - Removing Park & Ride charges through partnership contributions (B/R.6.104) which, between them, have an income target of £600K, i.e. the cost that CCC would need to fund in order to be able to remove P&R charges

Scope / Interdependencies

Scope

What is within scope?

Those sites that currently have rising bollard technology - replaced rolled out in a phased approach.

What is outside of scope?

Site outside of Cambridge City.

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Motorists who chose to ignore restrictions and illegally drive in bus lanes around Cambridge

What positive impacts are anticipated from this proposal?

- If effective, it will improve bus movement and prevent cars going into restricted areas

What negative impacts are anticipated from this proposal?

Removal of a physical barrier to stop unauthorised motorists.

Are there other impacts which are more neutral?

Enforcement remains, just the type of enforcement changes.

Disproportionate impacts on specific groups with protected characteristics

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

N/A

Business Case

B/R.7.118 Increase on street parking fees

Project Overview

Project Title	B/R.7.118 Increase on street parking fees		
Saving	£200K	Business Planning Reference	B/R.7.118
Business Planning Brief Description	It is proposed to increase on-street parking fees to encourage visitors to Cambridge to use alternatives such as Park and Ride - the projected income will also therefore increase		
Senior Responsible Officer	Graham Hughes, Executive Director Economy Transport and Environment		

Project Approach

Background

Why do we need to undertake this project?

It is in line with the overall objective of Greater Cambridge Partnership to tackle peak time congestion in Cambridge, on-street parking fees are being reviewed to promote modal shift to more sustainable methods of travel.

What would happen if we did not complete this project?

There would be little shift in the methods of transport that communities use and as a result continued challenges with peak time congestion.

Approach

Aims / Objectives

- To support the aims of Greater Cambridge Partnership in tackling congestion through Cambridge, through effective management of on-street parking.

Project Overview - What are we doing

- Will need to complete a legal order to increase the fees
- Will need to change the tariffs and signage on all machines
- The public will need to be informed of the changes

What assumptions have you made?

- The projected savings that will be made

What constraints does the project face?

- There are impending changes in central Government regarding implementing new parking charges that would require full public consultation. Currently, for minor tariff changes this isn't required therefore if central changes are made - this could delay the implementation.

- There is an upfront cost associated with the tariff changes, however it is anticipated this will be covered by the increased income.

- There is a strong dependency on [#PR00198 ETE BP - Improved Bus Lane enforcement \(B/R 7.119\)](#) and [#PR00206 ETE BP - Removing Park & Ride charges through partnership contributions \(B/R.6.104\)](#) which, between them, have an income target of £600K, i.e. the cost that CCC would need to fund in order to be able to remove P&R charges

Scope / Interdependencies

Scope

What is within scope?

On-street pay and display parking in Cambridge City.

What is outside of scope?

Off-street car parks (managed by Cambridge City Council)

Resident's parking schemes, including visitor parking permits

Parking outside of Cambridge City

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

- People travelling in/around Cambridge
- Businesses if customers are using spaces

What positive impacts are anticipated from this proposal?

- Promotes a more sustainable method of travel and a reduction in congestion

What negative impacts are anticipated from this proposal?

- Implication of cost increase for users

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

ETE BP - Library Transformation and reinvestment in Library Book Fund (B/R. 6.208) + (B/R.6.209)

Project Overview

Project Title	ETE BP - Library Transformation and reinvestment in Library Book Fund (B/R. 6.208) + (B/R.6.209)		
Saving	Cost Neutral	Business Planning Reference	B/R.6.209&B/R.6.208
Business Planning Brief Description	Library Transformation and reinvestment in the book fund following reductions made in 2017-18		
Senior Responsible Officer	Christine May Interim Service Director: Infrastructure Management and Operations		

Project Approach

Background

Why do we need to undertake this project?

The drivers for transforming the library service in Cambridgeshire include:

- Savings of £230,000 in the 2018/19 business plan in order to reinstate budget into the Stock Fund
- DCMS guidance, as set out in 'Libraries Deliver: Ambition for Public Libraries in England 2016-2021'
- Improving outcomes for library users and all citizens across Cambridgeshire, including vulnerable groups
- To create a service that is both excellent and as self-sustaining as possible

This Transformation Programme, running from May 2017-May 2018, will set out to define the future of Cambridgeshire's Library Service and how it supports the Council's priorities, meets the needs of our citizens, and offers an attractive service to its users.

Alongside developing a clear vision for the future, this programme will explore the ways in which short-term savings and longer-term financial sustainability can be achieved. These options and subsequent proposals will be explored in collaboration with members, library staff, users and the wider community.

Cambridgeshire's Library Service is delivered through 32 libraries, 11 community-managed libraries, 3 mobile libraries and a range of digital and online channels, including a self-service catalogue, eBooks, eAudio, eMagazines/Newspapers, and online reference resources.

Cambridge Central Library welcomes 700,000 visitors per annum, and with over half a million issues is the fourth busiest library in England. 60% of the county population have a library card and the service issues 2.6m items, receives 2.3m visits, hosts around 3000 activities, and supports 250 reading groups per annum.

The stock fund provides the resources available in all libraries including books, newspapers, magazines, audio books, CDs, DVDs and online licences for eBooks and online reference resources. The fund also provides specialist material such as large print, foreign languages, braille, dyslexia-friendly resources, and a wide range of health and other information for independent living and targeted audiences. The stock fund also supports intelligent systems that help manage the stock and enable staff efficiencies, including purchasing automated catalogue records and producing activity reports to facilitate effective spending.

Cambridgeshire's Library Service is part of the SPINE (Shared Partnership in the East) consortium which allows cross-border lending of books as well as a regional purchasing consortium which enables discounts.

Previous Reductions

Previous Reductions

The following table shows the stock fund since 2012:

2012/13	£813,221.00
2013/14	£1,138,003.00
2013/14	£1,147,150
2014/15	£946,979.00
2016/17	£761,483.00
2017/18	£387,381.00

2017/18 Book Fund

In 2017/18, Cambridgeshire's Library Service has managed the reduction in the book fund to £387,381 by reducing expenditure to minimise the impact to customers. This has been done by making the following changes covering every area of book fund expenditure:

- Stock for Community Libraries, local history stock, inter-library loans, bibliographical data, and servicing costs have been reduced from £72,000 to £52,000
- Newspapers and reference stock has been reduced from £53,000 to £5,000
- Digital databases, e-books, e-audio books and e-newspapers has been reduced from £60,300 to £25,000. That change has been noticed nationally by the Society of Chief Librarians and by the Libraries Taskforce
- Audio-visual material including CDs and DVDs has been reduced from £40,000 to £0
- Large-print books and audio books have been reduced from £65,000 to £25,000
- Adult lending stock, including reservations, non-fiction and fiction, has been reduced from £272,190 to £173,000
- Children's lending stock has been reduced from £138,778 to £81,768

In terms of comparison to other areas, the latest published figures from CIPFA are from 2016/17. This was when the book fund in Cambridgeshire was £761,483.00. That figure equated to £1084 per 1000 population. In comparison, our CIPFA statistical neighbours funded, on average, £1200 per 1000 population.

What would happen if we did not complete this project?

Failure to undertake a successful transformation of Cambridgeshire's Library Service may result in reductions in service provision to meet financial requirements.

The stock (book) fund enables the library service to invest in books and other items which are valued and wanted by our service users. Failure to reinstate this funding would limit Cambridgeshire's libraries in their ability to provide the statutory service. In particular, reductions in the stock fund have resulted in a significant decline in the number of new titles that the Library Service is able to provide, and it tends to be the new titles which library users reserve.

Approach

Aims / Objectives

The aim of this project is to firstly reinstate funding which was reduced for a one-year period in 2017/18, enabling the Library Service to provide resources which are valued and used by visitors to Cambridgeshire's libraries, as a core element of our statutory service provision.

Furthermore, this project will explore ways in which the library service can continue to transform to better meet the needs of its users and continue to contribute towards the council's wider outcomes.

Project Overview - What are we doing

Income Generation

In August and September 2017 we held a series of stakeholder engagement events across the county to test some early ideas and seek people's suggestions for the service. Throughout the engagement, library users have re-iterated the importance of libraries, both in their 'traditional' role as a place for books, but also as a central location in their local communities that provide a wide range of support and activities that foster a sense of community and belonging

On the whole, participants at the engagement sessions were positive about the idea of the Library Service generating income as means of increasing financial sustainability. There were a number of ideas that participants had for how this could be achieved. Out of 117 comments received regarding charging, 102 participants felt that the service should start charging for services, activities or events that the service already provides and to expand this offer. (A full summary of the comments received by stakeholders can be found online)

Following the comments received from stakeholders showing favor towards income generation for the library service, we will develop a detailed action plan setting out how we propose to generate additional income. This will follow themes such as:

- Maximising the use of our buildings
- Fees and Charges
- Developing new chargeable services
- Donations and Philanthropy
- Arts and cultural events

Internal Commissioning Opportunities

Cambridgeshire Library Service currently delivers the Community Health Information Service on behalf of Public Health, the Bookstart book gifting programme on behalf of Children's Services, the Engage programme of activity for older people on behalf of Adult Social Care, and has just been awarded a contract by the Home Office to support visa applicants. Library services across the country have a proven track record of expanding their offer to deliver wider council and public services.

When discussing the idea of the Library Service delivering an extended offer of public services, attendees at the engagement sessions were generally supportive but had some concerns about this way of working and the effect that it may have on capacity of staff to manage at individual libraries.

We will take these views on board when exploring the potential for libraries to deliver an extended offer of support for citizens of Cambridgeshire. Over the coming months, we will work alongside the Commissioning Directorate and continue to engage with stakeholders to understand where libraries can add value for citizens.

In order to fully develop the proposals and implement an income generation strategy in the Library Service, we will be submitting a Transformation fund bid to allow for the recruitment of a 1-year fixed term Business Development Manager position and initial investment for income generation proposals.

The total value of income generating and commissioning initiatives has the potential to meet the short term financial challenge.

What assumptions have you made?

It is assumed that Income Generation and Internal Commissioning proposals will achieve the required income

to make a reinvestment in the Book Fund.

It is assumed that the required investment needed to implement Income Generation proposals will be achieved through a bid for Transformation Funding.

What constraints does the project face?

The project is constrained by the following:

- The level of income that can be achieved through income generation proposals.
- The ability to secure internal commissioning arrangements to deliver more council services through the library service

Delivery Options

Has an options and feasibility study been undertaken?

This proposal is part of the wider Libraries Transformation Programme.

Scope / Interdependencies

Scope

What is within scope?

Ensuring that a minimum of £230,000 is reinvested into the Book Fund through a range of Income Generating and Internal Commissioning proposals

What is outside of scope?

Wider transformation of the Library Service, which is an ongoing process with a view to delivering additional savings / financial sustainability for the Service.

Project Dependencies

Title

Library Service Transformation

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

We will increase the offer that is provided by our library service both in terms of learning, leisure and cultural activities but also more targeted support services for more vulnerable people in society.

Non-financial benefits of reinstating the book fund include providing a better service to users of the libraries, enabling them to reserve and borrow new or recent books and giving the Library Service the opportunity to purchase books and other items which are requested by service users.

Title

Risks

Title

Failure of Libraries Transformation Programme to generate income/savings to enable this

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Library users and members of the wider community

What positive impacts are anticipated from this proposal?

Positive impacts anticipated from proposals include:

- A wider range of support on offer for vulnerable adults and young people both in library buildings and via outreach in the community.
- The above will provide early help for vulnerable adults in society leading to a reduction in the need for intensive, ongoing care and support.
- A broader range of cultural and learning activities and events delivered through the library service
- Extended literacy and numeracy support for children, young people and adults
- A wider range of books and sources of information available to Cambridgeshire citizens due to reinvestment in the Book Fund.
- The ability for citizens passionate about their libraries to make a contribution towards these services.

What negative impacts are anticipated from this proposal?

There are currently no negative impacts for citizens anticipated from this project.

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

B/R.6.001 Automation - Icon System Roll Out

Project Overview

Project Title	B/R.6.001 Automation - Icon System Roll Out		
Saving	£50K	Business Planning Reference	B/R.6.001
Business Planning Brief Description	The Citizen First, Digital First programme began 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. There is now the opportunity to reboot and refocus the programme to ensure that we create an environment in which we can innovate at pace.

Public interest in automation, artificial intelligence (AI) 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 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.

The RSA report titled 'The Age of Automation' (https://www.thersa.org/globalassets/pdfs/reports/rsa_the-age-of-automation-report.pdf) includes findings from an RSA/YouGov survey of 1,111 business leaders in 2017. The findings show that business leaders on average believed that 15% of jobs could be fully automated in the next 10 years.

As part of the Outcome Focused Reviews (OFR), the Transformation Team are working with services to understand how automation can support them to increase productivity to allow 'people to do people jobs'. The OFR programme is a mechanism for the Council to conduct an in depth analysis of our activity, functions and processes for delivery through the lense of our Strategic Outcomes; this approach enables us to step away from considering our activities as discrete pieces of work and understand how collectively the work we do with the resources we have - or the potential work we could do in the future - contributes to the delivery of

the outcomes we believe are important for people in Cambridgeshire, which are for:

1. Older people live well independently
2. People with disabilities live well independently
3. Adults and children at risk of harm are kept safe
4. Places that work with children help them reach their potential
5. The Cambridgeshire economy prospers for the benefits of all residents
6. People live in a safe environment
7. People lead a healthy lifestyle, and stay healthy for longer

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

Since the October 17 Committee meeting further investigation has taken place and key areas of focus have been proposed, with the business case being circulated to the relevant December Member Committees respectively. The areas of focus for 2018/19 will be:

- Admissions & Additional Automation Initiatives
- Mosaic and Adult Business Support Processes
- Contact Centre, Front Door
- Learning & Children's guidance
- Icon system rollout

The overarching principle of this work is to allow people to do people jobs. Therefore the objectives are to investigate, and implement where appropriate, new technology to automate existing processes; and to support the culture of the organisation in adopting new technology. Research indicates that for 60% of administrative roles, 15-30% of existing tasks could be automated. Therefore savings will be achieved through a combination of;

- Reduced staffing costs – acknowledging there will be an upfront cost of implementing the technology
- Productivity increases – once certain tasks have been automated staff could be deployed in other areas and take on new / different areas of responsibility.

Work is continuing in researching available and future technology to understand the opportunities and to identify possible organisations to partner with to develop new ideas. Links have also been made across the Outcome Focused Review process to ensure all areas consider automation as part of this process.

Icon

The first phase of Icon (invoice payments) has been implemented by LGSS for 6 months. The benefits are mainly being received by the LGSS Income Team and a benefits realisation review will shortly be undertaken. The next phase of Icon will be replacing Netbanx which will have more impact for CCC but is not yet ready for implementation.

Mosaic

The implementation of Mosaic is currently being overseen by a separate project team / governance

arrangements. The project is on track to be implemented next year. Online self-assessments will be part of phase 2 of this project.

School Admissions and Education Transport Outcome Focused Review Update January 2018

- Initial scoping workshop took place to analyse how the service are currently and could potentially meet the organisational objectives
- Workshop with lead Councillor took place to consider the customer segments (what each groups' journey is and how we could communicate with them to obtain feedback)
- Business Model Canvass developed based on information provided from the service

Next Steps:

- Undertake research and compare with best practice elsewhere
- Ensuring focus on what a good service looks like by the organisation as well as the customer
- Undertake analysis of available customer statistics (i.e. call numbers/types of queries etc.)
- Assessment of existing service process maps to update where necessary and use as a basis for review

Based on these pieces of information and regular involvement from the service, recommendations will then be made for the future of the review/options going forward - deadline TBC however we hope to have this analysis completed by April 2018.

What assumptions have you made?

Cost reductions:

Using the YouGov/RSA survey findings we can estimate that 15% of current tasks carried out by the services in this review could be automated. The assumption is automation will release staff capacity and savings will be driven out of the system through redeployment of this capacity and reduction in FTE over time i.e. through;

- the Contact Centre from review of Customer Front Door across Cambridgeshire and Peterborough.
- Learning and Children's' services related to more automated models of delivering advice and guidance.
- Reduction in processing costs relating Icon (payment system) roll-out benefiting CCC Increase in staff productivity resulting from implementation of Mosaic replacing current processes.

Implementation:

- The organisation is ready for and to adopt new technology
- Investment will be available to pump-prime the implementation of new solutions
- There is a willingness to review the type of workforce required to support the implementation of new technology

What constraints does the project face?

Currently some of the services identified as being in scope are part of the Outcome Focused Review process which could impact how quickly new solutions could be implemented.

Scope / Interdependencies

Scope

What is within scope?

Initially, the following specific service areas will be in scope;

- Automated school admissions and education transport service
- Automation of some training, advice and guidance in Learning and Children's Services
- Icon (payment system) roll-out
- Online self-assessments

What is outside of scope?

The focus of the project will be those services listed as in scope. All other processes and service areas will be considered out of scope although links will be made, and other projects started, to support any service area that may benefit from automation within the Council.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The following non-financial benefits could be achieved;

- Increased customer satisfaction
- Increased response time for customers
- Leaner processes
- Improved/increased performance data

Title

Risks

Title

Costs out weigh anticipated savings

Management / Staff acceptance of new technology

Lack of ambition to exploit new ways of working

Technology can't be implemented within our current infrastructure

Not able to meet the proposed FTE staffing savings due to automation

Capacity of LGSS IT to support the programme

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

All County Council staff as well as customers using specific services

What positive impacts are anticipated from this proposal?

Automation generally will improve / increase:

- the ability of the organisation, its leaders and employees, to adapt to rapid changes wrought by evolving digital technologies.
- the ability of frontline staff to deliver services effectively
- the speed and quality of service for customers.
- the productivity of the workforce

The benefits of introducing mosaic for the organisation include;

- Management Information to enable statutory reporting, performance management and resource allocation
- Improved User experience for system and service users
- Enabling efficient business processes to minimise cost and maximise service user benefit
- Flexibility to respond to changing business needs
- Flexible access for system users, including mobile access.

- Reduced transaction cost and user convenience through self service for service users and providers.
- Links to partner systems, and support for joint processes
- Information sharing within the organisation and partners.
- Sustainability – a reliable system over the period of the contract
- Cost management.

What negative impacts are anticipated from this proposal?

Research indicates that for 60% of roles, 15-30% can be automated which means that staff may need to be deployed in different areas which could result in the need for re-training

Service users who do not have access to the IT required to exploit these advances will require additional support.

Are there other impacts which are more neutral?

Service users might fear that with increased automation their personal data is less secure, however, we will continue to adhere to necessary standards.

Disproportionate impacts on specific groups with protected characteristics

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

N/A

B: Place and Economy- Economy and Environment Committee

Business Case

B/R.6.104 Partner's Contribution to Removing Park and Ride Charges

Project Overview

Project Title	B/R.6.104 Partner's Contribution to Removing Park and Ride Charges		
Saving	£600k	Business Planning Reference	B/R 6.104
Business Planning Brief Description	We plan to remove charges to the public for parking at park and ride sites. In order to deliver this we have secured additional contributions from our partners which will replace half the lost income from the charges previously in place		
Senior Responsible Officer	Bob Menzies		

Project Approach

Background

Why do we need to undertake this project?

Cambridge is served by five park and ride sites at Trumpington, Madingley Road, Milton, Newmarket Road and Babraham Road. In addition, there are two sites along the Guided Busway at Longstanton and St. Ives. The cost of running the sites is currently funded through a combination of income from on-site car parking charges and departure charges paid by the bus and coach operators.

The ridership from the Park and Ride sites has fallen by around 18% since the introduction of the parking charges in 2014 but it should be noted that there is no certainty that if the charges are removed, the lost patronage will be recovered. There was an immediate 14% reduction in patronage when the charges came in, and subsequently patronage has declined in line with national trends. Therefore, it is quite possible that patronage has just settled at a new level and that amongst passengers, the charge itself is not now acting as a deterrent to travel. In this respect, Stagecoach have indicated to officers that it is the operation of the ticket machines rather than the charge that they are most concerned about.

However we are now at the stage where the passenger numbers have fallen to such an extent that the bus operator has indicated that on some routes maintaining a ten minute frequency throughout the day is no longer commercially viable, and without an increase in patronage they would propose reducing the frequency of some services. At the same time, they have stated that if the charge is removed by next April they would not reduce frequency and they would also hold fares at present levels. This is designed to try and kick-start people back onto the service.

In light of these conversations with bus operators and based on feedback from customers who have expressed their dissatisfaction with the park & ride charge, it is proposed that the charge be removed from April 2018 and the running cost of the Park & Ride sites be covered on a 50/50 basis by Greater Cambridge Partnership and Cambridgeshire County Council

What would happen if we did not complete this project?

Having a good working relationship with Stagecoach and other bus companies using the Park & Ride sites is also of crucial importance to the council and it is important that the council supports efforts to improve access to bus services and increase passenger numbers. Failure to do so could see bus companies offer a

reduced service which has a negative impact on customers and on the council's reputation in terms of access to public transport.

Approach

Aims / Objectives

The aim is to remove the charge for customers parking at the sites and to substitute the parking charge with public funding.

Project Overview - What are we doing

A range of funding options have been explored with E&E Committee throughout this financial year with the view to testing the feasibility of removing park & ride charges from April 2018.

It is proposed for the council to enter into a deal with the Greater Cambridge Partnership to share funding the annual running cost of £1.2 million with CCC funding their contributions via income generated from bus lane enforcement and on-street parking charges.

What assumptions have you made?

That removing the charge may increase users of park & ride facilities

That Greater Cambridge Partnership will continue to fund beyond 18/19

What constraints does the project face?

There is a strong dependency on [#PR00198 ETE BP - Improved Bus Lane enforcement \(B/R 7.119\)](#) and [#PR000196 ETE BP - Increase on street parking fees \(B/R.7.118\)](#) which, between them, have an income forecast of £600K, i.e. the cost that CCC would need to fund in order to be able to remove P&R charges. If these income streams fail, there may be a budget pressure.

Scope / Interdependencies

Scope

What is within scope?

Park & Ride £1.00 parking charges for seven sites across Cambridgeshire:

- Milton
- Newmarket Road
- Trumpington
- Babraham Road
- Madingley Road
- St Ives
- Longstanton

Project Dependencies

Title

Income generation from on-street parking

Income generated from Bus Lane enforcement

Cost and Savings

See accompanying financial report

Non Financial Benefits

Title
Increase P&R passenger numbers
Improved customer satisfaction

Risks
Title
Removing the parking charge may not increase passenger numbers
Removing P&R charges creates a new budget pressure

Project Impact
Community Impact Assessment
Who will be affected by this proposal?
Car drivers using Park & Ride
What positive impacts are anticipated from this proposal?
Removing the parking charge at Cambridgeshire's Park & Ride sites improves the customer experience of using the site with no need to purchase a parking ticket either online or via the machine on site unless they wish to stay for a duration exceeding 24 hours.
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

B/R.6.105 Ongoing Concessionary Fares Underspend

Project Overview

Project Title	B/R.6.105 Ongoing Concessionary Fares Underspend		
Saving	£400K	Business Planning Reference	B/R.6.105
Business Planning Brief Description	Due to changes in legislation and the increasing pension age, fewer people are eligible for concessionary bus fares - creating a reduced budget requirement in this area.		
Senior Responsible Officer	Bob Menzies		

Project Approach

Background

Why do we need to undertake this project?

As per the Transport Act 2000, there are two types of concessionary bus fares – statutory concessions (i.e. those which local authorities must provide in accordance with national legislation) and non-statutory, discretionary concessions (i.e. those which local authorities can provide from their own funds if they so wish). The basic statutory concession in England provides for free bus travel for older and disabled people during off-peak times. The eligible age for the concession is rising to 66 by October 2020 and currently stands at around 62.5. The change in eligibility criteria means a reduction in numbers of pensioners applying for concessionary bus passes which, in turn, reduces the pressure on the council's concessionary fare budget.

The Passenger Transport Service is monitoring bus journeys and applications for concessionary bus passes. Records show that there were 106,157 passes in circulation in 2015 and there are currently 85,394. However, as the team has recently had a change in the software used for data collection, these figures may not be 100% accurate. Nevertheless, they confirm the anticipated drop in application numbers.

At the end of 2015/16, the concessionary fare budget closed with an underspend of around £300K. As this was the first time for this to have happened, no changes were made to the budget at the time but as the same underspend was observed in 2016/17, it appears to be a new pattern of spend. On this basis, a £300K savings figure was agreed for 2017/18 and it is proposed to increase this amount to £400K for 2018/19 as numbers are still reducing.

No policy change is proposed and this initiative will have no adverse impact on customer's access to free bus journeys. Concessionary bus passes will continue to be provided to those who meet the eligibility criteria.

The council will continue to monitor usage and applications made for concessionary bus passes in order that the future budget can be amended in the event that the trend reverses over the coming year.

What would happen if we did not complete this project?

The underspend would remain in the concessionary fare budget rather than be used to offset the waste budget

Approach

Aims / Objectives

To adjust the concessionary fare budget to align with current predicted underspend of £400K

Project Overview - What are we doing

The Passenger Transport Service is managing the budget related to concessionary bus fares and as expenditure is demand-led, the service has for a number of years been monitoring customer journeys and applications for concessionary bus passes for those passengers who meet the eligibility criteria.

As per the updated Transport Act 2000, the eligibility criteria has been amended so that the age related criteria is changed in line with pensionable age and the council consequently has fewer customers who are eligible for a concessionary bus pass.

As a result, there is currently an underspend on concessionary fare budget of £400K and, in line with last year's decision, it is proposed that this underspend is diverted to the waste management budget.

What assumptions have you made?

It is assumed that the current downward trend in application numbers for concessionary bus passes will continue

What constraints does the project face?

The service is demand led and it is difficult to accurately predict customer behaviour and take-up

Scope / Interdependencies

Scope

What is within scope?

Concessionary fare budget

What is outside of scope?

All other budgets

Cost and Savings

See accompanying financial report

Risks

Inaccurate prediction of service demand

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

As no policy change is proposed as part of this initiative, there are no adverse impact on customers or communities

What positive impacts are anticipated from this proposal?

N/A

What negative impacts are anticipated from this proposal?

N/A

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

N/A

C: Corporate and Managed Services- General Purposes Committee

Business Case

C/R.6.102 Organisational review

Project Overview

Project Title	C/R.6.102 Organisational review		
Saving	£728K	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 in more detail:

- Through a programme of Outcomes Focused Reviews, we will ensure that all services are appropriately staffed for service delivery and be as lean as they can be.
- 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.
- Terms and conditions are routinely reviewed and we will explore any opportunities this presents.
- 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.

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

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Through transforming the way the Council works – making improvements to how we manage our business, our people and our money - we can release savings which reduce the need to make savings which negatively impact against our outcomes framework.

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.6.101 Shared and Integrated Services - Cambridgeshire CC and Peterborough CC

Project Overview

Project Title	C/R.6.101 Shared and Integrated Services - Cambridgeshire CC and Peterborough CC		
Saving	£300K	Business Planning Reference	C/R.6.101
Business Planning Brief Description	Members in Cambridgeshire and Peterborough have agreed to move towards shared or integrated services across all service areas, building on our existing integrated arrangements for a number of senior roles and service areas.		
Senior Responsible Officer	Amanda Askham		

Project Approach

Background

Why do we need to undertake this project?

Local Government is becoming unsustainable in its current model and we seek to further integrate or share services with Peterborough CC to deliver savings in 18/19 and to provide a financially sustainable outcomes focused model for future years.

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 and integrated services and joint commissioning

Project Overview - What are we doing

A number of areas are being explored across PCC and CCC:

- Further opportunities for shared roles
- Further integration of front line delivery functions
- Options for integration of corporate functions
- Review of back office functions to develop shared services
- Review of customer front door and contact centre functions
- Further analysis of joint commissioning and procurement opportunities
- All Outcomes Focused Reviews will consider opportunities to join delivery and commissioning with PCC and other partners

What assumptions have you made?

That shared and integrated service across the two Councils will result in reduced cost.

That further integration of front line delivery services will be possible given the statutory responsibilities of both organisations.

That both Councils have the capacity to make changes at pace.

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.

Both Councils already have ambitious savings targets across all service areas in current business plans.

The change programme required to move to shared and integrated services is likely to be resource intensive.

Delivery Options

Has an options and feasibility study been undertaken?

Each service are will considered joint commissioning, shared services and fully integrated models

Scope / Interdependencies

Scope

What is within scope?

Services across PCC and CCC

What is outside of scope?

No services are out of scope for the first phase of review

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Through transforming the way the Council works in partnership and by making improvements to how we manage our business, our people and our money we can release savings which reduce the need to make savings which negatively impact against our outcomes framework.

Title

Risks

Title

Member support

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

D/R.6.999 LGSS savings

Project Overview

Project Title	D/R.6.999 LGSS savings		
Saving	£706k	Business Planning Reference	D/R.6.999
Business Planning Brief Description	Expected annual savings from LGSS total £2.5m of which £600k saving will be achieved on the ERP Gold project (Fujitsu/Oracle savings), with additional savings being contributed from LGSS income growth, Partner/customer growth, new service review savings, and savings being driven out by the Milton Keynes Council partnership. Cambridgeshire's new share of this is a saving of £706k		
Senior Responsible Officer	Claire Townrow		

Project Approach

Background

Why do we need to undertake this project?

Over the past five years the LGSS emphasis has been on a top down approach and the presentation of the plan has been focused on the savings.

Given the greater pressure for efficiency and reduction, it is essential to ensure the base numbers are robust. The budget build and income/expenditure analysis tables in the Strategic Plan provide this greater assurance and are linked to individually agreed partner SLAs linked to their MTFP/business plans.

Further improved financial systems will enable improved assurance between employee budget and the agreed establishment to deliver services.

Expected annual savings from LGSS total £2.5m of which £600k saving will be achieved on the ERP Gold project (Fujitsu/Oracle savings), with additional savings being contributed from LGSS income growth, Partner/customer growth, new service review savings, and savings being driven out by the Milton Keynes Council partnership. Cambridgeshire's new share of this is a saving of £706k

What would happen if we did not complete this project?

The required savings would not be achieved.

The improvements we were expecting with the implementation of more efficient systems would not be seen.

Approach

Aims / Objectives

The LGSS strategy emphasises a need to acquire increasing scale as a means of delivering primary benefits to LGSS partners, and not as an end in itself (nor for the sole benefit of LGSS). LGSS growth is locally (regionally) focused and LGSS will seek likeminded public service organisations who choose to join LGSS for the overall benefit of all partners by increasingly choosing to share and invest together through LGSS.

LGSS aims to innovatively combine economies of scale with increasing convergence of systems and processes, both within LGSS and across retained partner organisations, to increasingly enable release of mutual benefits for all LGSS partners by enabling more and easier public sector collaborations.

LGSS will proactively and innovatively seek out beneficial, joint investment business cases for new approaches to more joined up public service delivery channels, services models and IT systems. LGSS will drive and facilitate innovation in public services for the benefit of all citizens served by the partner organisations

Project Overview - What are we doing

General:

- Identifying and driving efficiencies, aligning systems as set out in the Strategic Plan.
- Increasing returns from trading

ERP Gold:

One of the key systems developments is the design, build and implementation of the next generation ERP solution. The LGSS ERP 'Gold Build' is a shared service ERP system being developed in partnership with Unit4 Business World software. It has been designed around the principles of simplification, standardisation, automation and self-service. It will become a key offering of LGSS, which will bring potential customers both quantitative and qualitative benefits including:

- Enabling convergence to shared and common processes and procedures and greater use of self-service.
- Single instance on shared infrastructure in the LGSS data centres/private cloud.
- Shared service licence model with significant economies of scale and flexibility.
- Full functionality across finance, purchasing, fixed assets, HR, payroll and management information.
- Each organisation has their own separate 'client', a copy of the Gold Build, to ensure full data separation and security
- LGSS Business Systems provide functional management and support and a joint development roadmap, maintaining the Gold Build design principles with a single design authority.
- Integration and interfaces with partner line of business systems through 'BizTalk' middleware technology.

What assumptions have you made?

Assumption that ERP Gold system will be successfully implemented and deliver the efficiencies and savings identified.

Assumed growth of LGSS trading.

What constraints does the project face?

Being in the best interests of the 3 core councils for projects to go ahead. 3-way saving between CCC, NCC and MKC.

Working with a range of customers brings risk that those customers might withdraw from LGSS services in the future.

Scope / Interdependencies

Scope

What is within scope?

LGSS Services

What is outside of scope?

Non-LGSS Services

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

There are a number of different aspects of LGSS that will be reviewed to identify efficiencies, which in turn could lead to maintained or improved services for lower cost and greater returns from trading.

These will be planned on a service by service basis and measured by delivery of the LGSS budget and monitoring of service KPIs.

Risks

Title

Implementation of ERP Gold

Traded services

LGSS Law

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

If efficiencies that lead to redundancies are identified, staff will be effected.

What positive impacts are anticipated from this proposal?

Maintained or improved services for lower cost and greater returns from trading.

What negative impacts are anticipated from this proposal?

Potential redundancies due to efficiency savings.

Are there other impacts which are more neutral?

Shared responsibility across joint councils.

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 6.105 Automation, Contact Centre, Front Door

Project Overview

Project Title	C/R 6.105 Automation, Contact Centre, Front Door		
Saving	£100K	Business Planning Reference	C/R 6.105
Business Planning Brief Description	The Citizen First, Digital First programme began 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. There is now the opportunity to reboot and refocus the programme to ensure that we create an environment in which we can innovate at pace.

Public interest in automation, artificial intelligence (AI) 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 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.

The RSA report titled 'The Age of Automation' (https://www.thersa.org/globalassets/pdfs/reports/rsa_the-age-of-automation-report.pdf) includes findings from an RSA/YouGov survey of 1,111 business leaders in 2017. The findings show that business leaders on average believed that 15% of jobs could be fully automated in the next 10 years.

As part of the Outcome Focused Reviews (OFR), the Transformation Team are working with services to understand how automation can support them to increase productivity to allow 'people to do people jobs'. The OFR programme is a mechanism for the Council to conduct an in depth analysis of our activity, functions and processes for delivery through the lense of our Strategic Outcomes; this approach enables us to step away from considering our activities as discrete pieces of work and understand how collectively the work we do with the resources we have - or the potential work we could do in the future - contributes to the delivery of the outcomes we believe are important for people in Cambridgeshire, which are for:

1. Older people live well independently
2. People with disabilities live well independently
3. Adults and children at risk of harm are kept safe
4. Places that work with children help them reach their potential
5. The Cambridgeshire economy prospers for the benefits of all residents
6. People live in a safe environment
7. People lead a healthy lifestyle, and stay healthy for longer

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

Since the October 17 Committee meeting further investigation has taken place and key areas of focus have been proposed, with the business case being circulated to the relevant December Member Committees respectively. The areas of focus for 2018/19 will be:

- Admissions & Additional Automation Initiatives
- Mosaic and Adult Business Support Processes
- Contact Centre, Front Door
- Learning & Children's guidance
- Icon system rollout

The overarching principle of this work is to allow people to do people jobs. Therefore the objectives are to investigate, and implement where appropriate, new technology to automate existing processes; and to support the culture of the organisation in adopting new technology. Research indicates that for 60% of administrative roles, 15-30% of existing tasks could be automated. Therefore savings will be achieved through a combination of;

- Reduced staffing costs – acknowledging there will be an upfront cost of implementing the technology
- Productivity increases – once certain tasks have been automated staff could be deployed in other areas and take on new / different areas of responsibility.

Work is continuing in researching available and future technology to understand the opportunities and to identify possible organisations to partner with to develop new ideas. Links have also been made across the Outcome Focused Review process to ensure all areas consider automation as part of this process.

Icon

The first phase of Icon (invoice payments) has been implemented by LGSS for 6 months. The benefits are mainly being received by the LGSS Income Team and a benefits realisation review will shortly be undertaken. The next phase of Icon will be replacing Netbanx which will have more impact for CCC but is not yet ready for implementation.

Mosaic

The implementation of Mosaic is currently being overseen by a separate project team / governance arrangements. The project is on track to be implemented next year. Online self-assessments will be part of phase 2 of this project.

School Admissions and Education Transport Outcome Focused Review Update January 2018

- Initial scoping workshop took place to analyse how the service are currently and could potentially meet the organisational objectives
- Workshop with lead Councillor took place to consider the customer segments (what each groups' journey is and how we could communicate with them to obtain feedback)
- Business Model Canvass developed based on information provided from the service

Next Steps:

- Undertake research and compare with best practice elsewhere
- Ensuring focus on what a good service looks like by the organisation as well as the customer
- Undertake analysis of available customer statistics (i.e. call numbers/types of queries etc.)
- Assessment of existing service process maps to update where necessary and use as a basis for review

Based on these pieces of information and regular involvement from the service, recommendations will then be made for the future of the review/options going forward - deadline TBC however we hope to have this analysis completed by April 2018.

What assumptions have you made?

Cost reductions:

Using the YouGov/RSA survey findings we can estimate that 15% of current tasks carried out by the services in this review could be automated. The assumption is automation will release staff capacity and savings will be driven out of the system through redeployment of this capacity and reduction in FTE over time i.e. through;

- the Contact Centre from review of Customer Front Door across Cambridgeshire and Peterborough.
- Learning and Children's' services related to more automated models of delivering advice and guidance.
- Reduction in processing costs relating Icon (payment system) roll-out benefiting CCC Increase in staff productivity resulting from implementation of Mosaic replacing current processes.

Implementation:

- The organisation is ready for and to adopt new technology
- Investment will be available to pump-prime the implementation of new solutions
- There is a willingness to review the type of workforce required to support the implementation of new technology

What constraints does the project face?

Currently some of the services identified as being in scope are part of the Outcome Focused Review process which could impact how quickly new solutions could be implemented.

Scope / Interdependencies

Scope

What is within scope?

Initially, the following specific service areas will be in scope;

- Automated school admissions and education transport service
- Automation of some training, advice and guidance in Learning and Children's Services
- Icon (payment system) roll-out
- Online self-assessments

What is outside of scope?

The focus of the project will be those services listed as in scope. All other processes and service areas will be

considered out of scope although links will be made, and other projects started, to support any service area that may benefit from automation within the Council.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The following non-financial benefits could be achieved;

- Increased customer satisfaction
- Increased response time for customers
- Leaner processes
- Improved/increased performance data

Title

Risks

Title

Costs out weigh anticipated savings

Management / Staff acceptance of new technology

Lack of ambition to exploit new ways of working

Technology can't be implemented within our current infrastructure

Not able to meet the proposed FTE staffing savings due to automation

Capacity of LGSS IT to support the programme

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

All County Council staff as well as customers using specific services

What positive impacts are anticipated from this proposal?

Automation generally will improve / increase:

- the ability of the organisation, its leaders and employees, to adapt to rapid changes wrought by evolving digital technologies.
- the ability of frontline staff to deliver services effectively
- the speed and quality of service for customers.
- the productivity of the workforce

The benefits of introducing mosaic for the organisation include;

- Management Information to enable statutory reporting, performance management and resource allocation
- Improved User experience for system and service users
- Enabling efficient business processes to minimise cost and maximise service user benefit
- Flexibility to respond to changing business needs
- Flexible access for system users, including mobile access.
- Reduced transaction cost and user convenience through self service for service users and providers.
- Links to partner systems, and support for joint processes
- Information sharing within the organisation and partners.

- Sustainability – a reliable system over the period of the contract
- Cost management.

What negative impacts are anticipated from this proposal?

Research indicates that for 60% of roles, 15-30% can be automated which means that staff may need to be deployed in different areas which could result in the need for re-training

Service users who do not have access to the IT required to exploit these advances will require additional support.

Are there other impacts which are more neutral?

Service users might fear that with increased automation their personal data is less secure, however, we will continue to adhere to necessary standards.

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

N/A

Business Case

C/R.6.111 Review of spend below £100,000

Project Overview

Project Title	C/R.6.111 Review of spend below £100,000		
Saving	£100K	Business Planning Reference	C/R.6.111
Business Planning Brief Description	To review spending below £100,000 in specific areas, with a view to ensuring the best possible contract and commercial terms are in place. This will include whether frameworks, bulk purchasing with other LGSS partners or smarter invoicing should be considered.		
Senior Responsible Officer	Paul White		

Project Approach

Background

Why do we need to undertake this project?

The current mandate for LGSS Procurement is to focus on high value procurement activity with the Council's Contract Procedure Rules mandating that Procurement only become involved where the total value of the procurement is anticipated to be over £100,000 with a strict tender process. Purchasing below this level is currently done on a self-service basis allowing officers across CCC the flexibility to procure themselves. To reduce risk Procurement provide standard documentation and guidance to assist officers and there are rules in the Contract Procedure Rules that officers must follow such as advertising and competition and population of the Contract Register. This self-service arrangement does however leave a large volume of relatively low value transactions that are not subject to the same level of scrutiny as higher value spend. Therefore there are potential opportunities for these contracts to be more cost effective.

We do have:

- The spend analysis tools, systems and data, and also the practical experience of understanding where the real opportunities lie rather than applying generic percentage saving estimates.
- Understanding of the council governance and council best practices of procuring at this threshold.
- The opportunity to combine this work across other LGSS Partners that will in some areas expand the scope of the opportunity.
- To build on the practical experience of the LGSS Quotation team in Milton Keynes Council (MKC) who already provide a quotation service to MKC for transactions below £100k.
- Joined up offering via close working with P2P team in LGSS to identify ways of reducing overall processing costs.

Whilst the spend in this area does only represent a relatively small percentage of overall expenditure, with an initial estimate of c£20m that could benefit from intervention, this should not be ignored given the financial pressures faced.

What would happen if we did not complete this project?

We would fail to streamline spend under £100K, resulting in avoidable spend and duplication of effort continuing

Approach

Aims / Objectives

To review all spending below £100,000 with a view to ensuring that there are appropriate and robust contracts in place for goods and services.

To ensure best value for low level contracts.

Project Overview - What are we doing

Our initial Stage 1 review will focus on the following:

- Identify key categories of spend where greatest opportunity exists within our existing classification of spend over the last financial year (see below for list)
- This spend will be interrogated to test if it was secured against existing framework contracts or spot purchased.
- For those goods, services or works not secured via existing framework contracts we will test to see if improved value can be obtained via the contract and take steps to ensure any future spend is directed to the existing contract providing a future direct saving.
- Where the redirection of off contract spend to existing framework contracts increases spend on the existing contract we would aim to secure additional price reductions based on the additional volumes
- Where areas of expenditure with individual suppliers or with multiple suppliers for common goods, works or services are not covered by existing contracts we will review the benefit of putting in new common arrangements to leverage our spend.
- Where we identify numerous low value invoices against individual suppliers we will work with LGSS P2P to implement alternative solutions such as consolidated billing, web based ordering or a lodge Purchasing Card.

The initial work done by V4 Services on spend under £100k in 2014/15 identified c£20m of spend in scope and procurement's initial review of more recent spend indicated this figure is broadly correct, although some of the spend may be one off and not repeated. Whilst at this early stage it is not realistic to put figures on the potential savings but procurement feel the experience their MKC quotations team have will put them in a strong position to identify and deliver against any opportunities.

Further detail of the areas of focus

Stage 1 One off exercise:

- Spend Analysis by LGSS Procurement team- End Jan 2018
- Review scope of high level opportunities by Business transformation lead and other stakeholders as appropriate. Agree which to proceed with- Agreement by end February 2018
- Opportunity 1 – Off Contract spend that can be routed by existing framework contracts where they offer better value, Includes comms with requestors and removal of non-approved suppliers where applicable. Link existing framework contracts to future requisitions once new ERP goes live-For agreed areas from February to May 2018
- Opportunity 2a – Identification of spend areas where no current contract cover. We will review this across all 3 LGSS Partners to maximise the scope of any future framework contract-For agreed areas Procurement plans complete
- Opportunity 2b – Advertise, procure and implement new contracts and link future requisitions to new contracts into new ERP solution to address risk of future off contract spend- March 18 to end August 2018
- Opportunity 3 – Spend with suppliers where multiple low value invoices. We will investigate the scope to reduce the volume of requisitions, purchase orders and invoices including consolidated billing, lodge cards etc.- March to end August 2018
- Opportunity 4 - we will as part of the spend analysis review identify areas of spend where subject to

confirmation by CCC there may be an opportunity to reduce demand by changes or re confirming existing policies- Identify high level opportunities for review by CCC by end February 2018. Agree plans to implement changes by end March 2018

- Opportunity 5 – We will as part of the spend review identify any areas of spend that whilst not justifying the creation of a new framework may benefit from requisitions for these goods or services being subject to additional scrutiny via the ERP process (see stage 2)- Identify high level opportunities by end March 2018 with change once ERP implemented

As part of the review we will review whether a different permanent approach towards the handling of low value spend is appropriate (stage 2), the outline options include:

- doing nothing
- providing extra support, guidance and /or training to those requisitioning at lower values
- reducing the value at which central intervention by a dedicated team
- reviewing the process at which below £100k procurement should operate at CCC such as selecting specific categories of spend that would benefit from central intervention

The initial areas identified for further investigation are:

- Training and conferences
- Catering and food supplies
- Furniture and soft furnishing
- Venue hire
- Travel
- Mail and courier services
- Cleaning supplies
- Subscriptions
- Interim workers
- Clothing
- Office supplies
- Vehicle Hire

The project team will work closely with the Outcome Focused Review teams to ensure double counting does not happen and information sharing happens appropriately.

What assumptions have you made?

Assumptions are that there will be resource available to support this work and that there will be some flexibility in terms of changing the requirements and or procurement process for selecting suppliers.

What constraints does the project face?

Procurement regulations, time, cost and quality

Scope / Interdependencies

Scope

What is within scope?

All spend under £100k, specifically where reoccurring payments have been made.

What is outside of scope?

Spend over £100k and one off costs.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

In addition to the financial savings increased streamlined procurement, such as an increase in the number of frameworks and a reduction in the number of invoices, should also save officer time and allow us to be more responsive to customers.

Title

Risks

Title

Volume of data may cause timescales to slip

Timescales may slip due to lack of resources

Unable to make savings due to lack of engagement from service areas

More detailed investigation identifies greater/fewer savings than anticipated

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

No service users should be impacted, services would remain, the way services are procured may change resulting in them being more cost effective.

What positive impacts are anticipated from this proposal?

Reducing contract costs will enable us to continue running those services and others.

What negative impacts are anticipated from this proposal?

No negative impacts are anticipated

Are there other impacts which are more neutral?

Levels of service for the contracts should remain the same.

Disproportionate impacts on specific groups with protected characteristics

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

No disproportionate impacts have been identified.

E: Public Health- Health Policy and Service Committee

Business Case

E/R.6.033 Adult Integrated Drug and Alcohol Treatment Services

Project Overview

Project Title	E/R.6.033 Adult Integrated Drug and Alcohol Treatment Services		
Saving	£154K	Business Planning Reference	E/R.6.033
Business Planning Brief Description	For savings to be secured through the re-commissioning of the Cambridgeshire Adult Drug and Alcohol Treatment services.		
Senior Responsible Officer	Val Thomas		

Project Approach

Background

Why do we need to undertake this project?

The service redesign which is currently being discussed is based on evidence from other areas which have successfully introduced new cost-effective delivery models and evidence based studies.

What would happen if we did not complete this project?

The new commission involves service design that will not only produce efficiencies but will also provide the opportunity to modernise the service, introduce new technologies which will better meet the changing landscape of needs. If it does not proceed the opportunity to make both these cost-effective savings and better address needs/the required outcomes will not occur.

Approach

Aims / Objectives

This proposal is for savings to be secured through the re-commissioning of the Cambridgeshire Adult Drug and Alcohol Treatment Services. The Drug and Alcohol Treatment Services are currently commissioned as separate services but from the same provider. However, they have become increasingly integrated and secured savings through efficiencies created by the integration.

Investing in Drug and Alcohol Services provides cost savings to different organisations across the system including Local Authorities, Health Services and the Criminal Justice System.

Project Overview - What are we doing

The procurement affords the opportunity to deliver savings through the following areas.

- The integration of drug and alcohol services through a planned formal contractual arrangement will afford increased integration that will produce further efficiency savings.
- Adult drug and alcohol treatment services provide cost savings for different organisations providing the opportunity for joint commissioning.
- The Drugs and Alcohol Joint Strategic Needs Assessment that was completed in 2016 demonstrated a number of changes in the landscape of drug and alcohol misuse.
- An aging long-term drug using population that enter and re-enter the Service may have complex health and social problems, are now seen as having a long-term condition. These clients do not require intensive acute drug treatment services but more cost effective support services to ensure that they

have good mental and physical health care along with their addressing their social care needs.

- Patterns of alcohol misuse have changed with it becoming less prevalent amongst young people but increasing amongst some older age groups.
- Mental health remains a key challenge in terms of ensuring that there are responsive and appropriate pathways to ensure that those with both substance misuse and mental health issues (dual diagnosis) receive the most effective treatment.
- Housing is a key challenge and very much influences prevention along with the success of treatment and recovery interventions.
- The increase in the use of prescribed drugs and other new popular recreational drugs that have implications for how the Service works and the organisations with which it is engaged.
- Drug and alcohol misuse was identified as a particular issue for vulnerable groups especially those with mental health problems, vulnerable children and young people, in particular those with parents who misuse substances and the homeless

The new Service will need to be re-focused to address these needs if the best outcomes are to be achieved. Long-term users of the services will need a less intensive acute service and their other health and social care needs will need to be addressed through working with other agencies. Similarly for vulnerable groups, those with mental and physical health and social care needs a similar approach will need to be developed building from the current arrangements. More support to recovery with further development of the peer support workers will be needed to avoid repeat admissions.

The consequence of these changes will be less activity in more costly intensive programmes, more pathways to other appropriate services, a targeted approach for vulnerable groups and strengthening recovery support service through cost-effective interventions such as peer support workers.

The commissioning model will promote the delivery of improved outcomes through payments being linked to outcomes. In addition the new contract will not come into effect until the third quarter. Therefore there will be only half year savings, (required full year savings - £154k) the shortfall can either be from Public Health reserves or through ongoing contractual arrangements with the new provider.

What assumptions have you made?

The assumptions that have been made are:

- That a new model of service delivery, including increased integration, will be effective and deliver the required savings.
- That although there is a changing landscape for drug and alcohol misuse, the prevalence will remain stable.
- New drugs have come into circulation that are harmful and popular. It is assumed that any increase in demand for these would be temporary and manageable.

What constraints does the project face?

That the new service model will not be flexible enough to meet the ever changing landscape of drug and alcohol misuse. It will have to meet a range of many new types of need e.g. the misuse of prescription drugs or new popular recreational drugs.

Delivery Options

Has an options and feasibility study been undertaken?

Both the drug and alcohol contracts will end and the new tender will afford the opportunity to develop a new service model that will provide efficiencies and more effectively address the newly emerging needs.

The option of asking the current provider to find savings for the last six months of the contract was considered but not developed as it would require considerable support from the outgoing provider. Therefore no other options were considered.

Scope / Interdependencies

Scope

What is within scope?

Adult Drug and Alcohol Treatment Services

What is outside of scope?

Children and Young Peoples Drug and Alcohol Treatment Services. There is evidence that the integration of drug and alcohol services with other services is most effective when it joins with sexual health services. This will be considered when the sexual health services are re-commissioned.

Project Dependencies

Title

Internal Dependencies

External Dependencies

Cost and Savings

See accompanying financial report

Risks

Title

The new service model will not be flexible enough to meet the ever changing landscape of drug and alcohol misuse. It will have to meet a range of many new types of need e.g. the misuse of prescription drugs or new popular recreational drugs.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Service users and family networks

The Service works with wide range of partners which includes the Constabulary, the Office of the Police and Crime Commissioner, the Probation Service, the Cambridgeshire and Peterborough Clinical Commissioning Group, Primary Care, Cambridgeshire and Peterborough NHS Foundation Trust and various housing and homelessness services. This liaison work is essential and a key objective for the Service as it reflects the diverse and complex needs of the clients.

What positive impacts are anticipated from this proposal?

Older age groups who are long- term misusers of drugs or have started to increase their alcohol consumption will experience a positive impact. These groups usually require wide ranging types of health and social care support that reflect their age and health status. A key deliverable for the new Service will be to ensure that all these wider needs are part of client's treatment and recovery pathway.

Those who misuse drug and alcohol are very often deprived and experience unemployment, are homeless and other social issues. The new Service will be required to work effectively with commissioners and partners to ensure that these wider issues are addressed to ensure that successful treatment and recovery outcomes are achieved.

The further development of peer recovery workers that provide community support to those recovering from

drug and alcohol misuse will have a positive impact on cohesion.

In addition, working more closely with all the organisations working in communities with clients will support closer working across communities.

What negative impacts are anticipated from this proposal?

None identified

Are there other impacts which are more neutral?

The new Service will have a neutral impact of the groups identified as the services are open to all members of the community and there is no difference in the care of these groups as treatment is according to need.

Disproportionate impacts on specific groups with protected characteristics

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

N/A

Business Case

E/R.6.035 Lifestyle Services

Project Overview

Project Title	E/R.6.035 Lifestyle Services		
Saving	£84K	Business Planning Reference	E/R.6.035
Business Planning Brief Description	The savings will focus upon efficiencies and some transformational change with no change in commissioned outcomes. Commissioners will work with Everyone Health the current service provider to make savings within the contract. This would include rationalisation of management tiers and some consolidation of posts following transfer of the Stop Smoking Service into Everyone Health.		
Senior Responsible Officer	Val Thomas		

Project Approach

Background

Why do we need to undertake this project?

Consolidation of Management Tiers: In order to deliver savings, it is possible to consolidate a number of management tiers or posts through natural wastage and manageable demand in some areas.

It is possible to lose the two co-ordination posts that act as deputies for the locality co-ordinators. These were necessary when the Service was being established.

The Stop Smoking Services is currently functioning without one of the posts that it transferred to the Lifestyle Services (May 2017); there has not been any capacity issues. In addition it is not necessary to hire bank staff for the Stop Smoking Services to cover holidays and sickness or high demand periods as the Health Trainers who are trained in behavioural change interventions are able to provide Stop Smoking interventions.

When the Stop Smoking Services were transferred to Everyone Health the communications project officer post was vacant, but the budget for the position was part of the financial envelope for the Service. As Everyone Health already has a communications lead these two posts will be consolidated and the funding that was transferred will contribute to the savings.

In the less deprived areas there is less demand for the health trainers. This has become clearer as the service has developed and it will be possible to consolidate two health trainers into one post.

Efficiency and the delivery of outcomes is key to deliver the related corporate outcomes.

Healthy Lifestyle Outcome Priority. The Lifestyle Services play a key role in supporting people to improve their lifestyles.

The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents. Stopping Smoking, Weight Management and community physical activity programmes contribute to workforce health. Smoking and obesity are amongst the biggest causes of long term health conditions that affect productivity

What would happen if we did not complete this project?

We would not be able to deliver these savings.

Approach

Aims / Objectives

The savings will focus upon efficiencies and some transformational change with no change in commissioned outcomes.

The Integrated Lifestyle Service is provided by Sport and Leisure Limited through its Public Health Division, Everyone Health. The overall aim of the service is to increase the number of people who lead a healthy lifestyle. It is in an integrated service that includes health trainers, the three tiers of adult weight management, children's weight management, community based lifestyle programmes, the National Child Measurement Programme, outreach NHS Health Checks, Behavioural Change training and in 2017/18 the Stop Smoking Service(CAMQUIT) transferred to Service. The areas that have been proposed for contributing to the savings target are as follows and reflect improved understanding of need and demand that enables the service to produce efficiencies and transformational changes.

Project Overview - What are we doing

The Integrated Lifestyle Service is provided by Sport and Leisure Limited through its Public Health Division, Everyone Health. Its overall aim is to increase the number of people who have healthy lifestyle. It is an integrated service and brings together the following services.

- Health trainers – support people for up to one year to make healthy lifestyle changes
- Three tiers of adult weight management: Tier 1 whole community interventions e.g. physical activity sessions. Tier 2 community weight management group sessions. Tier 3 Intensive weight management programme for the morbidly obese often with complex health issues
- Child Weight Management: Lifestyle programme for children and their families that provides opportunities for improving their diet and levels of physical activity.
- National Child Measurement Programme: Annual weighing and measuring of all children in reception and year 6
- Outreach NHS Health Checks: Focuses upon employers that have a large routine and manual workforce
- Behavioural Change Training for staff across the statutory and voluntary sectors to enable them to motivate their patients/clients to make healthy lifestyle changes
- Community healthy eating and physical activity interventions
- In 2017/18 the Stop Smoking Service(CAMQUIT) transferred into the Integrated Lifestyle Service.

Each service has a number of outcome deliverables for them to deliver. The service deliverables focus upon lifestyle changes that will help prevent ill health and improve the health of those already affected by an unhealthy lifestyle. The business case proposal will not affect these outcome deliverables.

The savings proposals are based on the Service producing efficiencies and transformational changes through natural wastage. The changes focus upon using the skills of its staff more efficiently, an improved understanding of need and demand that will enable changes to the organisational structure to be implemented.

Consolidation of Management Tiers: The Everyone Health team operates across the whole LA area. It has a management structure that includes area managers who each have a locality co-ordinator working as their deputies. As the Service is now well established the two co-ordination posts will be removed from the structure and their functions combined with those of the locality managers.

Stop Smoking Services (SSS): Currently the Service is functioning without one post through natural wastage. This has not created any capacity pressures and it is not planned to appoint to this post. At high demand periods or holiday and sickness periods the Health Trainers can provide Stop Smoking interventions as they are trained in behavioural change interventions.

Communications/Promotion Post: When the Stop Smoking services were transferred to Everyone Health the

communications project officer post was vacant, but the budget was transferred with the Service. The transfer of CAMQUIT created two communication posts as Everyone Health already had a communications lead. These two posts will be consolidated and the funding that was transferred for the Stop Smoking post will contribute to the savings.

Health Coaches: As the Lifestyle Service has developed the needs and demand has become clearer. This clarity will enable in areas of lesser need to consolidate two health trainer posts in to one.

What assumptions have you made?

Managers in the Lifestyle Service have developed the Service to a point where tiers of management can be consolidated without undermining delivery of the Service.

Health Trainers who are trained to deliver lifestyle interventions will be able to deliver the same quality of service as the experienced CAMQUIT team.

One communications post can support the whole Service.

Service users will be able to access the same service as the savings will not affect service delivery to clients in anyway. Therefore a consultation will not be undertaken.

Delivery Options

Has an options and feasibility study been undertaken?

The Integrated Lifestyle Service has been commissioned from June 2015. During this period a greater understanding of needs and demand has led to the ongoing development of the Service. Part of this development has enabled efficiencies to be identified. The efficiencies that were identified for this business case are those that most support ongoing development of the service. Therefore no other options were considered. The changes however will be carefully monitored

Scope / Interdependencies

Scope

What is within scope?

Particular services included in the Integrated Lifestyle Service i.e. Stop Smoking and health Coaches services along with management staffing efficiencies.

What is outside of scope?

The proposal does not affect health trainers, adult and children's weight management services, National Child Measurement Programme, outreach NHS Health Checks, behavioural change training and community lifestyle services. Although indirectly they will be affected by the general management changes.

Project Dependencies

Title

The project is dependent on collaborative work with service providers

Cost and Savings

See accompanying financial report

Risks

Title

Increased demand for Lifestyle Services

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

No planned change in Service Delivery

What positive impacts are anticipated from this proposal?

None identified

What negative impacts are anticipated from this proposal?

None identified

Are there other impacts which are more neutral?

There should not be any impact in equalities as there is no planned change in service delivery. Services are open to all members of the community. The current service has a focus upon communities where there are high rates of smoking, low levels of physical activity, high levels of unhealthy eating and high rates of obesity and consequent health inequalities. Services are weighted to ensure that they have the capacity and skills to address the challenges in these areas

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

E/R.6.036 Public Health - Children's 0-19 Service

Project Overview

Project Title	E/R.6.036 Public Health - Children's 0-19 Service		
Saving in 19/20	£238K	Business Planning Reference	E/R.6.036
Business Planning Brief Description	EITHER the saving will be delivered through a reduction to the CCS Section 75 (contract) value for Health Visiting and School Nursing OR the current contract value and services will be maintained during 2018/19, while work on proposals for wider integration of children's health and wellbeing services is developed for implementation in 2019/20, with the resultant budget shortfall covered by public health reserves.		
Senior Responsible Officer	Raj Lakshman		

Project Approach

Background

Why do we need to undertake this project?

Budget changes to date

When the commissioning responsibility for Health Visiting (HV) and Family Nurse Partnership (FNP) transferred over to the Local Authority in October 2015, the 2015/16 budget was £7,593,199. With the cut in the Public Health ring-fenced grant, £340K (4.5% reduction) savings were made over 2 years (£190K in 16/17 and £150K in 17/18), and the contract value in 2017/18 is £7,253,199.

The School Nursing (SN) budget has been protected and in 2015/16 and 2016/17, the budget for school nursing was £1,446,540. In 2017/18 an additional 60K investment was put into school nursing for the extension of coverage to special schools, taking the annual contract value to £1,506,540 (4.1% increase).

Total 0-19 Healthy Child Programme (HCP) budget for 2017/18 is £8,759,739. A saving proposal of £238K (2.7% reduction) would take the budget for 18/19 to £8,529,739.

In order to make these savings and mindful of the need for further savings for 2019/20, the following changes have been proposed to School Nursing and Health Visitors.

An alternative option is to maintain current funding levels during 2018/19 while planning for a wider and more transformative integration of children's health and wellbeing services in 2019/20, including integration across the Cambridgeshire and Peterborough area, resulting in management efficiencies. This would require the £238k savings shortfall in 2018/19 to be covered from Public Health reserves.

Approach

Aims / Objectives

Saving will EITHER be delivered through a reduction to the Cambridgeshire Community Services (CCS) Section 75 (contract) value for Health Visiting and School Nursing, OR funded from Public Health reserves for one year, while carrying out further work on wider integration of children's health and wellbeing services.

Project Overview - What are we doing

Changes proposed to deliver a £238k saving are as follows. The alternative option is to maintain current contract value and services during 2018/19, while working on longer term plans for integration of children's health and wellbeing services, described in the final bullet point below. Note: some of the changes proposed for school nursing services are already in implementation phase, but this is to address unavoidable staffing shortages rather than for the purpose of delivery savings:

Health Visiting

- **Universal mandated checks at 1 year and 2-2.5 years:** It is proposed to change the way these are delivered to clinic based rather than home visits and use of lower skilled staff (e.g. nursery nurses). Home visits will only be offered for high need (Universal Partnership Plus) families.
- **Efficiency savings** by integration with Children's Centres - Child and Family hubs. Identify what can be delivered by Children's Centre staff trained by CCS e.g. school readiness.

School Nursing

- **Duty desk:** A duty desk and help line has been launched to manage and coordinate all referrals and queries into the SN service, provide one to one support and where necessary, signpost callers to appropriate services. All telephone calls are now redirected from nine locations across Cambridgeshire plus from the School Nurses' mobile phones. The duty desk is staffed by a school nurse and an administrator and is open Monday to Friday, 9.30am to 4pm term time. During the recent summer holidays, only emails were responded to, and not telephone calls. It is planned to keep the duty desk open for phone calls on reduced hours during school holidays in the future.
- **Chat Health:** Chat Health is a confidential texting service for young people aged 11-19 years. It guarantees swift access to a school nurse, during normal working hours, for signposting, advice and/or booking into an appointment clinic, as appropriate. Out of working hours, signposting advice is given particularly in relation to safeguarding. This scheme has been successfully implemented in different areas of the UK and a pilot in East Cambs and Fenland has been completed. The aim is to continue to build on the service in East Cambs and Fenland and to introduce this service to the whole of Cambridgeshire.
- **Emotional Health and Wellbeing:** Contract monitoring information suggests that schools nurses spend a high proportion of their time supporting children with emotional health and wellbeing issues. There has been significant investment into the provision of emotional health and wellbeing services, particularly as a result of the transformation of Child and Adolescent Mental Health Services (CAMHS). Self-help is promoted through a website developed by the public health team (www.keep-your-head.com) and is intended to be used as the local 'go to' site for all matters regarding emotional health and wellbeing for children and young people. Six new Emotional Health and Wellbeing posts have been created to work with local services, such as schools and primary care services, to provide advice, consultation, training, and support in order to build skills and confidence in those working with children and young people with mental health problems. They will work closely with the Local Authority Early Help teams and be based in the districts. A drop-in service has been set up in Huntingdon and on-line counselling services have been commissioned (www.kooth.com). In addition, there has also been a recent invitation to tender for counselling services across Peterborough and Cambridgeshire, which will commence delivery from January 2018. These new services will reduce the pressure on the school nurse provision, and provide a more integrated offer for schools across the county.
- **On-line medicines management** guidance for primary and secondary schools: Traditionally, Medicines Management was carried out by school nurses at each school regarding management of 4 chronic/acute conditions (epilepsy, anaphylaxis, asthma, diabetes). The new on-line service offers a consistent, evidence-based model, which is convenient for schools since teachers can complete it at their convenience and reduces demand on school nurse time.
- **Nocturnal Enuresis:** As part of the Children and Maternity Sustainability Transformation Partnership (STP), pathways are being developed for the management of children with incontinence in the

community. A clear pathway has been now been put in place for management of nocturnal enuresis so that children who do not need any dietary, behaviour or alarm support and only need medication are no longer seen by the school nursing service.

- **Safeguarding:** School nurses used to spend a lot of their time attending child protection conferences where there were no health concerns and the child/family were not known to the service. Working with the CCG designated nurse and CCS safeguarding lead, clear and consistent guidance has been agreed ensuring that the needs of children and young people are placed at the centre and that the school nurses comply with safeguarding requirement.
- **Targeted support for areas of greater need:** Rather than having a named school nurse for every secondary school and its feeder primary schools, the service will be targeted to areas of most need based on the Child Poverty Index (Income Deprivation Affecting Children Index (IDACI)). These schools have been identified by the County Council Business Intelligence and Public health teams and a discussion with CCS will be had on which of the 31 secondary schools and feeder primary schools will be prioritised. CCS plan to introduce an allocated time for each school to identify local health needs so that they are able to plan individual PSHE sessions and / or offer themed drop in sessions where young people can drop in to get a range of health support - including advice and guidance on sexual health and contraception, drug and alcohol issues, emotional health and wellbeing and weight management.
- **Integrated 0-19 service:** In order to maintain a high quality service, with a shrinking resource and increasing demand, the longer term proposal is for an integrated 0-19 service including a range of provision- healthy child programme, children's centers, specialist therapy services, such as speech and language therapy, occupational therapy, physiotherapy, and CAMH. Transformation work with Cambridgeshire Community Services, Cambridge shire and Peterborough Foundation Trust (CPFT) and Children's Centers to develop an integrated service offer is currently underway.

What assumptions have you made?

That the proposed changes will deliver the savings required

What constraints does the project face?

N/A

Delivery Options

Has an options and feasibility study been undertaken?

Two alternative options have been outlined in this business case.

No other options have been considered for CYP public health savings, as the major portion of the rest of the 0-19 budget goes towards the counselling service which has recently been retendered and via a Memorandum of Understanding to Children's Centres.

The most cost-effective way of making the savings have been explored with the provider Cambridgeshire Community Services (CCS) who have engaged with their staff to develop these proposals

Scope / Interdependencies

Scope

What is within scope?

Health Visiting and School Nursing

What is outside of scope?

Family Nurse Partnership as savings have already been made in previous years.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

See community impact assessment

Title

Risks

Title

Possible emerging problems not identified

Lack of detailed modelling means the changes proposed may not reach the saving target of £238k.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

If the proposals are implemented in 2018/19, then users of the School Nursing service and Health Visitors.

What positive impacts are anticipated from this proposal?

The savings proposals are still following the principles of Proportionate (or progressive) Universalism but targeting more resources to areas of high need. We are following the iTHRIVE principles which promote a needs-led approach, shared decision making, and evidence based interventions that are outcome focused.

Duty Desk: School nurses are positive about the duty desk, as they are able to contain their workload, and concentrate on planned work. This should boost morale and help with recruitment and retention of a sparse workforce. Schools are reporting that in some cases the service is much more accessible.

A new Universal Offer to 6 Special Schools in Cambridgeshire

Introduction of digital technology i.e. Chat Health texting service will improve accessibility of the service for a greater number of young people including those who are home-schooled.

There will be a consistent offer to all schools with an increased offer to schools in areas of greatest need.

Closer working relationships with Children's Centres, Localities and Emotional Health & Wellbeing (Early Help), CPFT will enhance synergy and maximise resource usage.

In the longer terms, with either option, providing integrated Children, Young People and Families Health service across the Council has the potential to improve community cohesion.

What negative impacts are anticipated from this proposal?

If the proposals to reduce the contact value in 2018/19 is implemented, there would be a reduction in the Healthy Child Programme (HCP) workforce as a result of the reduced budget. The existing funded workforce is a skill mix of 142 WTE. To put this into context - in order to deliver the reduction of £238k the workforce would have to reduce by, for example, the equivalent of 5.5 WTE Health visitors; or 18 WTE band 6's (health visitors) would need to be replaced by the same number of band 4's (nursery nurses).

Working in partnership with our provider CCS, we would evaluate the impact of these changes using qualitative and quantitative data.

If the alternative option of maintained contract value during j2018/19 while planning for a wider integration of children's health and wellbeing services is taken forward, there is potential to deliver a higher level of

management savings and efficiencies from 2019/20, with reduced impact on the front-line workforce.

Are there other impacts which are more neutral?

With either option, the status quo will be maintained across some of the service for example FNP (which has already been re-organised), antenatal, new-birth and 6-8 week checks.

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

E/R.6.034 Sexual Health Services

Project Overview

Project Title	E/R.6.034 Sexual Health Services		
Saving	£140K	Business Planning Reference	E/R.6.034
Business Planning Brief Description	The Local Authority commissions an Integrated Sexual Health and Contraception Service from Cambridgeshire Community Services. Sexual health clinics offer testing, treatment and contact tracing for people at risk of sexually transmitted infections. Services are 'open access' – i.e. people can refer themselves and are entitled to be seen.		
Senior Responsible Officer	Val Thomas		

Project Approach

Background

Why do we need to undertake this project?

The Local Authority commissions an Integrated Sexual Health and Contraception Service from Cambridgeshire Community Services. Sexual health clinics offer testing, treatment and contact tracing for people at risk of sexually transmitted infections. Services are 'open access' – i.e. people can refer themselves and are entitled to be seen. They also offer the full range of contraception services. They are a mandated local authority public health service under the Health and Social Care Act (2013). The Cambridgeshire Integrated Sexual Health Service was commissioned in 2014 and brought together sexual health and contraception into the integrated service. The Service is delivered through a Hub and Spoke model whereby there are three hubs that offer the full range of clinical services and are Consultant led (Wisbech, Cambridge City and Huntingdon). In addition there are nurse led spoke clinics that provide less complex sexual health and contraception services.

The Integrated Sexual Health Service was commissioned with some key objectives which included a commitment to ongoing modernisation of the services that would ensure that provide efficiencies and the adoption of new technologies and other innovative practice that would ensure that they were cost-effective and support the delivery of the service outputs and outcomes

What would happen if we did not complete this project?

The modernisation of services would be slower without the drive for savings and they would not be achieved

Approach

Aims / Objectives

To meet the sexual health and contraceptive needs of the population through innovative approaches, the efficient use of resources and new ways of working

Project Overview - What are we doing

Asymptomatic online screening: A number of people who attend sexual health clinics do not have any symptoms i.e. they are asymptomatic and on testing are found not to have any infections. Different service models have been introduced that decrease the number of clinic attendances of people and log waits for people who are asymptomatic. A number of asymptomatic pathways have been developed and introduced. This started with asymptomatic service users being asked to fill in a questionnaire and then being seen by a healthcare support worker. However now some areas are offering online screening to asymptomatic patients.

For example Guys and St Thomas's clinics in London no longer accept walk-ins for asymptomatic check-ups with patients being referred for online testing. Cambridgeshire Community Services have recently started the same asymptomatic service in Norfolk. Online testing means that those who do not have any symptoms access an online home testing kit. They only proceed to a clinic appointment if they test positive and require treatment. The online tests are free but for those who test negative the unit cost of the test is cheaper as clinic costs are not incurred. Overall clinic activity will not fall but there will be a reduction in clinic opening times and the savings will be through the associated lower staffing costs.

Spokes Clinics: The Hub and Spoke service model was established in 2015. The clinic locations were based on the tender consultation, however it became apparent that a large proportion of people preferred to access the Hubs. Often service users prefer the anonymity of accessing services out their home area. The spokes are being continuously reviewed as in some locations numbers attending are very small and the clinics become very expensive to operate and not cost-effective. Currently activity in clinics varies and is low in some areas. The activity levels, opening hours and access to alternative provision is being reviewed. Any change in access to spoke clinics must be in areas where the GP clinics in the areas offer a full contraceptive service that may be accessed by the local community. Savings would be through fewer clinics and their associated staffing costs.

Transferring Ongoing Oral Contraception Follow Up Management to General Practice: Community sexual health and contraception clinics provide all types of contraception. This includes the most effective (especially for high risk groups) and cost saving form, Long Acting Reversible Contraception (LARCs) and oral contraception. All GP practices provide oral contraception as part of their main GMS contract. LARCS are also commissioned from GP practices by the Local Authority. The community clinics provide services for anyone and do not require registration with a GP practice. They are accessed by the more vulnerable high risk groups. It is proposed that the Integrated Sexual Health and Contraception Service provide women who are registered with a GP practice and are not high risk with oral contraception for one year but then they are asked to access any further oral contraception from their GPs. Women from vulnerable high risk groups would not be affected and they would be able to continue to receive all their contraception from community clinics. Savings would be through lower clinic costs associated with staff and the cost of contraceptives.

What assumptions have you made?

Asymptomatic screening assumption: That people will access the online service. This risk is that in sufficient numbers will not access online screening. This will be mitigated through a comprehensive promotional campaign.

Decreasing the number of spoke clinics assumption: That patients are willing to travel out of their local areas including high risk groups. The risk is that high risk groups will not be able to access a service as they do not want to access their GPs or are not registered with a GP. Mitigation will be through promoting the online service and GP services along with working closely with the practices.

Oral Contraception assumption: That low risk women will attend their GP practices and that GPs will be able to meet any increase in demand for oral contraception. The risk is that women will not attend their GP practices and therefore do not access contraception. Mitigation will be through careful monitoring of request for contraception and promotion of GP services.

What constraints does the project face?

That the online screening service must be able to have same timeframes as the normal clinic service from result to diagnosis

Scope / Interdependencies

Scope

What is within scope?

Scope - Asymptomatic Testing : This proposal involves people requesting a sexually transmitted testing kit online if they do not have any symptoms of sexual transmitted infection. If the test is positive they will be

treated at their local clinic

Scope - Rationalisation of Clinics: This proposal involves reviewing the demand for the spoke clinics in areas where there is low demand, access to services at local GP clinics or clients have a willingness to travel to other clinics.

Scope - Provision of oral contraception to low risk women: Provision of oral contraception to low risk women for one year with all follow up being provided by their GPs.

What is outside of scope?

The other services provided by the Integrated Sexual Health Services

Project Dependencies

Title

Internal Dependencies

External Dependencies Online technologies and GP capacity for providing contraception

Cost and Savings

See accompanying financial report

Risks

Title

Risks detailed under assumptions

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Those who might be suffering from an asymptomatic sexually transmitted infection.

Those living in areas where there is overall low demand for clinics.

Low risk women who attend the Integrated Sexual Health Services for oral contraception who are registered with a GP practice. They will be provided with oral contraception for one year but then they will be asked to obtain the contraception from their GP. Women from vulnerable high risk groups would not be affected and they would be able to continue to receive all their contraception from community clinics.

What positive impacts are anticipated from this proposal?

Those living in more rural isolated or deprived areas would benefit from having access to testing from the internet, avoiding the need to travel which may be difficult and expensive. Travel would only be necessary if treatment is required.

What negative impacts are anticipated from this proposal?

None

Are there other impacts which are more neutral?

Although services will be delivered in a different way the aim will be to ensure that services remain acceptable and accessible to all patients.

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

E/R.6.032 Miscellaneous Public Health Efficiencies

Project Overview

Project Title	E/R.6.032 Miscellaneous Public Health Efficiencies		
Saving	£7K	Business Planning Reference	E/R.6.032
Business Planning Brief Description	Reduction in public mental health budget resulting from removal of non-recurrent set up costs spent in 2017/18. This will not result in any reductions to services.		
Senior Responsible Officer	Liz Robin		

Project Approach

Background

Why do we need to undertake this project?

Given reductions in the public health ring-fenced grant it is important to take all opportunities to make efficiencies which will not affect services. The proposed reduction in the public mental health budget of £7k, results from removal of non-recurrent set up costs spent in 2017/18

What would happen if we did not complete this project?

The savings requirement on other budgets would be increase

Approach

Aims / Objectives

Reduction in public mental health budget of £7k, resulting from removal of non-recurrent set up costs spent in 2017/18.

Project Overview - What are we doing

In 2017/18, a total of £7k of the public mental health budget was allocated for the following non-recurrent purposes:

- Adult Keep Your Head website: Public mental health budget in 2017/18 was allocated to support the development and set up costs of the The adult 'Keep Your Head' website, which provides information on adult mental health and relevant local services. The website will be maintained by the local Service User Network (SUN) so this is not a recurrent cost.
- Post suicide bereavement support service: The revenue costs of this service will be funded through the Sustainable Transformation Partnership (STP). There are some additional non-recurrent initial costs to set up the service to which public mental health budget was allocated in 2017/18. Because these costs are non-recurrent, a total of £7k can be removed from the public mental health budget, without impacting on services.

What assumptions have you made?

N/A

What constraints does the project face?

N/A

Scope / Interdependencies

Scope

What is within scope?

2017/18 Public mental health budget allocated to non-recurrent set up costs.

What is outside of scope?

Recurrent public mental health budget allocated to services

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

There is no change to services as a result of removing these non-recurrent set up costs from the budget, therefore the impact is neutral.

What positive impacts are anticipated from this proposal?

None identified

What negative impacts are anticipated from this proposal?

None identified

Are there other impacts which are more neutral?

None identified

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

E/R.6.037 Public Health Directorate - in-house rationalisation

Project Overview

Project Title	E/R.6.037 Public Health Directorate - in-house rationalisation		
Saving	£49K	Business Planning Reference	E/R.6.037
Business Planning Brief Description	Business Programmes Team restructure to achieve efficiencies in working practices and identify financial savings through new models and new business support structures		
Senior Responsible Officer	Liz Robin & Kate Parker		

Project Approach

Background

Why do we need to undertake this project?

The current business support structure was fit for purpose when the Public Health team transferred to from the NHS to Cambridgeshire County Council and Peterborough City Council. Over the last four years the Directorate has undergone a number of changes which include working across both Cambridgeshire County Council and Peterborough City Council, the establishment of the Joint Public Health Commissioning Unit, and changes to the roles and support needs of Senior Specialist staff working at Public Health Consultant level. This means that in effect almost all staff in the Directorate are working across the two Councils.

As a result, to make sure we are working in the most effective way, the business support function also needs to be re-aligned to work across both Council's - ensuring equitable provision of administration support is provided to senior specialist staff, and removing any unnecessary duplication of work. The proposals have been designed to achieve efficiencies in working practices for a Directorate with responsibilities to both Cambridgeshire County Council and Peterborough City Council as well as identifying potential savings for the Directorate.

What would happen if we did not complete this project?

The service would not be working in the most efficient manner.

Approach

Aims / Objectives

The proposals are expected to achieve the following objectives:

- To increase the efficiency of the current Business Support Team in the new context of joint work across Cambridgeshire and Peterborough, by proposing new processes and operational mechanisms to manage the administrative workload.
- To ensure there is equitable provision of business support to each of the Consultants working within the different Public Health Units.
- To identify financial savings through the introduction of new models and new business support structures.
- To provide a business support function across Cambridgeshire & Peterborough reflecting the change in provision of the Public Health Directorate across the two councils.
- To ensure there is the least amount of disruption to the existing business support team and involve them in the co-production of the developing model.

Project Overview - What are we doing

The Public Health Business Programmes Team is currently undergoing a restructure for business reasons, following other incremental changes in the public health directorate which have resulted in creation of a joint public health service across Cambridgeshire and Peterborough. The most recent of these incremental changes were the creation of a joint Cambridgeshire and Peterborough public health commissioning unit, and the transfer of the Cambridgeshire Smoking Cessation Service to external provider Everyone Health - both of which were included in the 2017/18 Business Plan. These changes mean that business management functions such as risk management, business planning, programme management, recruitment, administrative and PA support, are best delivered through a joint structure across Cambridgeshire and Peterborough, with opportunities to realign roles to maximise effectiveness and minimise duplication.

The proposed restructure is currently out to consultation and includes the amalgamation of two posts, resulting in a saving. A proportion of this saving will be allocated to Peterborough City Council leaving a saving for Cambridgeshire County Council of £33k.

A public health analyst vacancy will be held on an interim basis to cover the remaining CCC revenue saving of £16k, pending a review during 2018/19 of opportunities for income generation.

The re-alignment of the Public Health Business Programmes Team will be achieved through the following mechanisms.

- Senior Public Health Administrators
- Business Support Staff will be assigned to a Public Health Unit to provide a dedicated staff time to support the associated Public Health Consultant. To implement this change it will not be necessary to change staff's current terms and conditions.
- Reduction in DPH PA provision
- Currently the Director of Public Health has two FTE PA's working in both Councils. The DPH will retain 1 FTE PA working across both Councils. This does not mean there is a risk of redundancy for the current post holders as there is still a need for capacity in the service. One of the post holders will be assimilated into the remaining Senior Public Health Administrator post.
- Deletion of the Performance & Projects Manager and the Public Health Business Manager.
- These posts were necessary when Public Health transferred from the NHS to Local Authority in 2013. However the directorate has now evolved and changed focus whereby we are proposing streamlining the provision of administration directly to Public Health Units with some functions incorporated into the Specialist Administration roles.
- Creation of an Executive Project Manager
- Key aspects of the proposals will be to work across both Cambridgeshire County Council and Peterborough City Council's Public Health Directorates, leading on a variety of strategic projects on behalf of the Director of Public Health. This will include the undertaking of project co-ordination work to support the Public Health Units across the directorate.

Key milestones:

- Close of Public Health Business Programmes consultation November 16th 2017
- Response to consultation published November 30th 2017
- Commence implementation of new roles and structures December 1st 2017
- Review of potential for income generation Q1 2018/19

What assumptions have you made?

There is an assumption that it will be feasible to make the proposed saving to public health business

programmes team through the changes outlined in the consultation. It is possible that the consultation feedback will result in change to the proposal

Delivery Options

Has an options and feasibility study been undertaken?

Alternative options would involve identifying other potential staff savings. However other teams within the public health directorate have already been integrated across Cambridgeshire and Peterborough, so there would not be the same business reasons for taking forward a further restructure/realignment at this point.

Scope / Interdependencies

Scope

What is within scope?

Public Health Business Programmes Team. The two posts proposed to be amalgamated, creating a saving, are the Public Health Business Manager, and Performance and Projects Manager roles.

Public health analyst vacancy to be held pending review of opportunities for income generation.

What is outside of scope?

Other functions and posts within the public health directorate.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Business programmes support will be structured to reflect Public Health Directorate joint working across Cambridgeshire and Peterborough

Title

Risks

Title

That the proposed new structure will not be sufficient to deliver the work required of the business programmes team. Careful planning and consultation should mitigate this risk.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

This project will not impact on service users.

What positive impacts are anticipated from this proposal?

None identified

What negative impacts are anticipated from this proposal?

None identified

Are there other impacts which are more neutral?

None identified

Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed
None identified

Business Case

E/R.6.038 Decreased demand for Stop Smoking Services

Project Overview

Project Title	E/R.6.038 Decreased demand for Stop Smoking Services		
Project Code	£28K	Business Planning Reference	E/R.6.038
Business Planning Brief Description	Fall in demand for stop smoking services in GP practices and pharmacies. Saving made against predicted ongoing reduction		
Senior Responsible Officer	Val Thomas		

Project Approach

Background

Why do we need to undertake this project?

The County Council commissions 'level 2' smoking cessation services from GP practices and pharmacies. These services support people who wish to stop smoking and provide a combination of medication such as nicotine replacement therapy (NRT) on prescription, and evidence based one to one or group support for behaviour change. People are four times more likely to succeed in quitting when they use this service than if they try to quit without support or medication. When people succeed in stopping smoking it results in significant improvement to their health and in overall savings to the NHS due to their reduced risk of heart and circulatory disease, lung disease and cancers. It is important that stop smoking services are easily accessible for people to use, so in Cambridgeshire we have tried to ensure that every GP practice offers a smoking cessation service – either through their own staff, for which payment is made, or through CAMQUIT (County Council Stop Smoking Service) staff going into the GP practice to deliver clinics.

The demand for stop smoking services in GP practices and pharmacies has reduced over the past few years. This reflects the fall in the overall percentage of adults who smoke in the county and increased usage of electronic cigarettes. Because GPs and pharmacies are paid per person receiving the service, the spend on these services has therefore reduced. Fewer people visiting the service also means lower medication costs. Due to other pressures, there is an ongoing increase in demand by GP practices for CAMQUIT staff to come in and provide an on-site clinic, which means they are no longer paid. These factors mean that the predicted spend against budgets for smoking cessation services and GP practices have reduced. The saving is therefore made against a predicted ongoing reduction in demand on the smoking cessation budget, but stop smoking services will continue to be easily accessible around the County as the service is being maintained by CAMQUIT staff in GP practices.

The fall in demand has been used to provide savings in other years. However the Health Committee supported using the savings for a harm reduction pilot in Fenland, an area with higher smoking rates especially among routine, manual and other vulnerable groups. The harm reduction model provides additional stop smoking service advisor and medication support for up to one year. There is evidence that this increases the quit rate in certain population groups and is cost-effective and cost saving. However the pilot, despite extensive wide ranging efforts was unable to recruit any smokers from the targeted groups and the pilot was ended. These population groups are continued to be targeted using the usual approaches used by the Stop Smoking Services.

What would happen if we did not complete this project?

Savings would have to be found from elsewhere.

Approach

Aims / Objectives

The savings revenue will be derived from the following

- GPs and community pharmacists are paid for each person they support to make a quit attempt. A fall in their activity creates savings
- Nearly 100% the quit attempts include medication costs which increases the likelihood of the quit attempt being successful.

Project Overview - What are we doing

The fall in demand for smoking cessation services has been continuous locally and nationally for the past four years. Although in Cambridgeshire the number of people smoking fell to below national levels the latest data indicates that it is now around the national level but it has not returned to the higher levels. The options explored were as follows

Increase demand for smoking cessation services. A range of initiatives have been introduced to try and increase demand for services back to former levels but these have not been successful. This is attributed to a real fall in prevalence (the number of people who smoke) and the use of e-cigarettes. This included the harm reduction pilot described above.

However a sizable proportion of people continue to smoke in Cambridgeshire and seek the support of the services.

It is important to continue to provide smoking cessation services to these smokers but the fall in demand and the way providers are funded means that current funding levels are able to sustain an allocation to savings. The efforts to recruit smokers especially from the targeted groups in the harm reduction pilot will continue within the existing budgets. In addition the Stop Smoking Services were transferred to the Integrated Lifestyle Service in July 2017 which has provided an additional source of referrals from these high risk groups. The referrals are key as the quit rate in this group is high.

What assumptions have you made?

That current capacity of the Stop Smoking Services can meet any increases in demand from GP practices for it to provide services in their practices and maintain a countywide service.

A small yet growing proportion of smokers who access CAMQUIT for support to make a quit attempt do not use NRT but fund their own e-cigarettes. Nationally this is the aid that is used most frequently by smokers to help them quit. It is assumed that this trend will continue.

What constraints does the project face?

Scope / Interdependencies

Scope

What is within scope?

The savings that have occurred through the fall in the demand for stop smoking services. Specifically these are payments made to GP practices and the medications used in stop smoking quit attempt.

What is outside of scope?

All other stop smoking resources both pay and non-pay are not affected.

Cost and Savings

See accompanying financial report

Risks

Title

Stopping smoking is cost saving and it is the prevention intervention that has the greatest impact on health. Additional funding will be required if prevalence rates increase.

That smoking prevalence will not increase to previous levels and the downward trend is maintained.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

No service users will be affected by this change as savings relate to natural decrease the number of in service users.

What positive impacts are anticipated from this proposal?

None identified

What negative impacts are anticipated from this proposal?

None identified

Are there other impacts which are more neutral?

None identified

Disproportionate impacts on specific groups with protected characteristics

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

None identified

F: Commercial and Investments- Commercial and Investment Committee

Business Case

F/R.7.109 Commercial Income - Maximising Return on the County Farms Estate

Project Overview

Project Title	F/R.7.109 Commercial Income - Maximising Return on the County Farms Estate		
Saving	£500K	Business Planning Reference	F/R.7.109
Business Planning Brief Description	The County Council has the largest county farms estate in the UK. The 2016 Strategic Review by Savills identified 'significant potential to review and increase the benefits already delivered'; this project therefore seeks to identify how the value of the estate can be maximised for the Council.		
Senior Responsible Officer	Chris Malyon		

Project Approach

Background

Why do we need to undertake this project?

The County Council has a requirement and a responsibility to ensure that the most efficient and effective delivery models are in place to deliver maximum value, and enable and contribute to the organisations strategic outcomes.

The County Farms Estate currently, consisting of 13,400 ha and 196 farm tenants, creates a net surplus of c£3.5m annually from a book valuation of the CFE of £129m. It is important that we are assured that this high value asset is achieving maximum value for the Council and that no opportunities to do this are missed. Undertaking an in depth review of the County Farms Estate through the Outcome Focused Review (OFR) process will enable the Council to make decisions about the future use of this asset, based on evidence, analysis and a sound business case.

In terms of the broader economic context, the 2016 Savills Review stated:

"The CFE generates a certain amount of economic value to the local community. However much of this value would still be generated if the land were in third party ownership. In other words, the ownership of the CFE does not generate any significant additional economic value for the local community, which is measurable. The best way to deliver the generation of additional economic value is by means of local diversification projects. For such projects to be viable there must be an active market requirement for which the location of the holding will be a key driver. The individual looking to diversify and generate additional economic value, must have a real interest and passion in the proposed project or it is likely this will result in failure. In most cases there will need to be capital investment in order to start any diversification project. In relation to the CFE a tenant is unlikely to be willing to make such a capital investment, without an appropriate term remaining on the tenancy, within which the tenant can recoup their investment".

Evidence also indicates that Councils and other third sector land owners are using a variety of approaches to increasing income generation from their rural estates which include:

- selling part of their portfolio to existing tenants so that the funds generated can contribute towards council savings targets
- using land assets for renewable energy initiatives (i.e. solar or wind farms)
- providing waste management services

- increasing income from rent through investment in the estate

The impact of the ongoing Brexit negotiations on the market for rural assets and production, and broader economic context, will also be considered throughout the review.

What would happen if we did not complete this project?

Potential missed opportunities to maximise revenue income / realise the full value of the Council's County Farms Estate asset

Approach

Aims / Objectives

Increase the income generated through the Council's County Farms estate.

Project Overview - What are we doing

The County Farms Outcome Focused Review (OFR) will identify opportunities and mechanisms for increasing and maximising income through the rural assets the Council owns, and how this asset can support the delivery of the organisations strategic outcomes.

The OFR programme is a mechanism for the Council to conduct an in depth analysis of our activity, functions and processes for delivery through the lense of our Strategic Outcomes; this approach enables us to step away from considering our activities as discrete pieces of work and understand how collectively the work we do with the resources we have - or the potential work we could do in the future - contributes to the delivery of the outcomes we believe are important for people in Cambridgeshire, which are for:

1. Older people live well independently
2. People with disabilities live well independently
3. Adults and children at risk of harm are kept safe
4. Places that work with children help them reach their potential
5. The Cambridgeshire economy prospers for the benefits of all residents
6. People live in a safe environment
7. People lead a healthy lifestyle, and stay healthy for longer

The County Farms OFR started in October 2017 and some of the options outlined above, whilst not an exhaustive list, are some of the key areas that are being looked into. The options will be presented to the Commercial and Investment Committee in early 2018.

What assumptions have you made?

That there is further scope for income generation across existing and new markets, beyond the c.£3m p/a income already generated through the County Farms.

Delivery Options

Has an options and feasibility study been undertaken?

currently N/A

Scope / Interdependencies

Scope

What is within scope?

Cambridgeshire County Council County Farms Estate

What is outside of scope?

Other County Council physical assets
Rural assets of other local authority areas

Project Dependencies

Title

Strategic Assets - Urban

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The County Council's County Farms activity provides individuals with the opportunity to become business owners. This review is expected to deliver a better understanding of and potentially more significant impact on, the County Council's strategic outcomes beyond this benefit, and additional non-financial benefits will be identified throughout the review.

Title

Risks

Title

The opportunities for increased income generation are not available across new and existing markets
Lack of engagement from existing County Farms tenants

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

This proposal will affect everyone in the local authority area, particularly businesses who would be keen to invest in these assets (which in turn generates income for CCC)

What positive impacts are anticipated from this proposal?

- Greater use of our county farms assets to support the CCC outcomes
- CCC seen as a genuine commercial partner for businesses
- Income generation

What negative impacts are anticipated from this proposal?

None currently

Are there other impacts which are more neutral?

None currently

Disproportionate impacts on specific groups with protected characteristics

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

N/A

Business Case

F/R.7.110 Commercial Investments

Project Overview

Project Title	F/R.7.110 Commercial Investments		
Saving	£4,700K	Business Planning Reference	F/R.7.110
Business Planning Brief Description	To create a commercial investment portfolio to focus on generating revenue to support the delivery of a balanced budget. This will require external support to advise on the investment options available, how to create a balanced portfolio and the best vehicle to use to undertake the investments.		
Senior Responsible Officer	Chris Malyon		

Project Approach

Background

Why do we need to undertake this project?

This project is being undertaken in order to drive a more commercial approach within the organisation. This will increase the revenue returns from the organisation's property and asset holdings as well as mitigating the implications of increasing budgetary pressures.

Local authorities spent more than £1bn acquiring property in 2016 as a way of generating new revenue. A recent survey undertaken by Localis showed that entrepreneurial activities currently make up 6% of council budgets. However respondents indicated that by 2020 this figure will rise to 18% - a sum potentially worth upwards of £27bn. It was estimated that this would generate up to £2bn of additional income each year; a sum equivalent to £100 off each 2019/20 council tax bill.

Cambridge and Peterborough City Councils, and Huntingdonshire District Council have been undertaking such acquisitions for some time. Examples from other local authorities include:

Spelthorne BC

- £200m+ commercial portfolio developed over 9yrs
- £360m investment in BP office park (considered high risk)
- Use of interim consultants to develop internal expertise

Sevenoaks DC

- Financially self-sustaining council
- Owns a pub, petrol station, an office block (and building a Premier Inn)

External advice has been sought as to the potential level of returns which could be achieved through property investments. This has identified that whilst the returns will be the same regardless of the amount invested, the amount and associated risk, will vary depending on which mechanism to invest is used.

As an example;

- If £100m was invested using a 'Direct Approach' i.e. the organisation would own any property outright, you would (conservatively) expect a return of approx 5.31% (net of costs) with a moderate risk.

- If £100m was invested using a 'Multi-Portfolio Approach' i.e. the organisation invested in multiple properties but would not own any outright, you would expect a return of approx 4.10% (net of costs) with a low risk.

What would happen if we did not complete this project?

Without a mix of service transformation and increase of revenue sources there is a risk that services levels will need to be reduced.

Approach

Aims / Objectives

The key objective of this project is to acquire investments that make a secure and increasing contribution to the Council's revenue streams in order to support the delivery of frontline services to our communities.

Project Overview - What are we doing

Through this work we will:

- Develop and agree a new Commercial Investment Strategy - setting out our approach to investments and governance arrangements
- Commission external support to advise on appropriate portfolio approach
- Agree risk appetite and profile for investments
- Develop an investment portfolio / plans - this could include
 - i. Residential and Commercial properties (within and outside of Cambridgeshire)
 - ii. Businesses (going concerns and start-ups)
- Commission support to provide advice and / or manage an agreed fund(s) on a short to medium term basis

What assumptions have you made?

The following assumptions have been made;

- We want to develop a wide and mixed portfolio to mitigate the investment risk
- Have an average yield of 6% across the portfolio
- The local authority will be the preferred investment vehicle

What constraints does the project face?

Whilst there are some limitations on the borrowing powers of local authorities to fund commercial acquisitions, this will not restrict our ability to deliver the Commercial Investment Strategy

Scope / Interdependencies

Scope

What is within scope?

All opportunities within the limitations on the borrowing powers of local authorities to fund commercial acquisitions are potentially in scope.

What is outside of scope?

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The revenue achieved through the investment strategy will support the Local Authority to continue to provide outcome-focused services to the citizens of Cambridgeshire.

Title

Risks

Title

Market stability

Skills of the workforce to manage the portfolio

Identification of suitable investments- ability to act quickly

Increased financial risk to the Local Authority

Restrictions on Local Government borrowing

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Everybody in the Local Authority area and potentially beyond

What positive impacts are anticipated from this proposal?

Increased revenue generation to support frontline service

Increased capital holdings

What negative impacts are anticipated from this proposal?

Increased financial risk to the Local Authority although this will be mitigated through the development of a diversified portfolio.

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

n/a

Business Case

F/R.7.111 - External Funding

Project Overview

Project Title	F/R.7.111 - External Funding		
Saving	£200K	Business Planning Reference	F/R.7.111
Business Planning Brief Description	Identifying and leveraging in new external funding to support Cambridgeshire County Council (CCC) services and activities. This is likely to come from a range of approaches including advertising, sponsorship, a community lottery, crowdfunding, social finance, private investors, donations, bequeaths and timebanking.		
Senior Responsible Officer	Amanda Askham		

Project Approach

Background

Why do we need to undertake this project?

Given the reduction of funding available from central government, CCC are researching new ways to save money, drive better returns and increase income. This project invests into the future of residents by generating income to deliver CCC services or to fund services through other mechanisms and offset costs.

Early analysis shows a trend nationally to look to alternate funding streams.

Advertising

The council currently has a number of assets that it uses for advertising including the roundabouts on the council's highway network and bus shelters at park and ride sites and on the busway. This project brings in resource to expand the portfolio of assets used for advertising and to help tender and renegotiate current advertising arrangements. To date, small advertising agreements have been established in isolation. The new Advertising and Sponsorship Coordinator post will ensure that the council's advertising offer is coordinated, extensive and attractive to businesses. Following research, assets proposed for new advertising use include the council's website; Jigsaw Magazine and screens in CCC public buildings. It is anticipated that the new Advertising and Sponsorship Coordinator will also pro-actively identify and target new business opportunities, using bespoke packages relevant to the current market.

Based on the research and benchmarking undertaken so far, it is anticipated that advertising could generate at least £80k in year one.

Sponsorship

The council has a number of assets, services and events that could be sponsored by organisations or individuals. This project brings in resource which will make contact and build relationships with local businesses to see how the private sector can provide greater support, including financial support to the benefit of Cambridgeshire. There are a number of public events that the council runs that could be part or fully funded including Cambridgeshire Young People's Film Festival and events ran by Children Centres. There are a number of council services which could provide attractive sponsorship options for businesses including road safety services; bikeability; archive and historic environment services and others. To date, any sponsorship arrangements have been established in isolation. The new post will create a single point of contact for businesses and will ensure that there is a consistent approach to sponsorship across the organisation.

Early indications suggest that with the Advertising and Sponsorship Coordinator post in place, sponsorship could achieve an income in the region of £80k in year one.

Donations / Bequeathals

A system will be established to enable Cambridgeshire residents to donate money towards council services that they are passionate about supporting. There are currently donation boxes in libraries but this will enable residents to support a wider range of services and the option to donate online.

Cambridgeshire Lottery

Stronger Together is our strategy for building resilient communities and was endorsed by General Purposes Committee (GPC) in October 2015. Having strong communities at the heart of this vision is paramount and this strategy will support a vision for a stronger future for our communities where strengths are recognised and where people can easily find the information and advice they need to be happy and healthy citizens. In a changing climate, CCC aims to enable, support and encourage communities to utilise assets available at a local level and also become more reliant on themselves in order to reduce demand on services that are no longer funded in the same way. CCC recognises that funding is fundamental to the 'start-up' and the sustaining of the local Voluntary and Community Sector (VCS). To help address the budgetary pressures facing the council and to enable the local VCS to 'self-help' by gaining access to funding, this project proposes the setup of a local lottery in Cambridgeshire.

Lotteries, which are regulated by the Gambling Act 2005, have long been a way of smaller organisations raising income. There are different types of lotteries available, however, in this proposal we are only discussing Society Lotteries. A Local Authority Lottery will help to support the local VCS to raise funds by encouraging all local charities that meet the criteria to sign up, but also towards a "Central Fund" which CCC can use to offset existing grants for good causes that meet our strategic vision, therefore creating a saving. All monies raised by the lottery go to good causes – the council in effect takes no funding, rather it defers its existing committed funding, thereby releasing general funds back to CCC.

What would happen if we did not complete this project?

The Council would not generate additional income through external funding. Alternative sources of income or financial savings would need to be identified.

There would be an opportunity missed by not managing advertising and sponsorship in a more coordinated way. This would mean that the council would be able to offer packages of different assets to advertise on which would likely be a more attractive offer to many businesses and it would lead to a more consistent approach to sponsorship.

A lottery would be a step towards more innovative models of funding for Cambridgeshire to help maximise outcomes to residents. In addition to offsetting some existing CCC grants, the lottery also creates new funds for local VCS that were not there previously.

Please provide details of the economic context, what other organisations are doing and any changes in the market which may impact on this.

Advertising

As with many other local authorities, CCC already uses a number of its assets to generate income through advertising. There is evidence that the County Council could expand its portfolio of assets and generate more income from the assets currently used for advertising.

In Cambridgeshire, and Cambridge City especially, the advertising and sponsorship market is buoyant with many large scale companies having healthy advertising budgets and needs.

Market changes which would have an impact on the income generated from advertising would include changes to:

- The number of organisations offering to manage advertising for Local Authorities.
- The number of assets owned by other organisations used for advertising in locations where the County Council has assets.
- The number of businesses looking to advertise their products or services in the locations in Cambridgeshire where that County Council has assets.

Sponsorship

Charities and other local authorities have services and events sponsored by businesses. Increasingly other local authorities are having large assets (buildings, bridges and roads) sponsored.

Market changes which would have an impact on the income generated from sponsorship would include changes to:

- Performance of the economy is likely to impact the number of businesses with the finances to sponsor Council services, projects and events and the amount of sponsorship that they are willing to provide.
- The number of local charities also seeking sponsorship for similar outcomes.

Donations / Bequeathals

Charities receive donations and bequeathals and museums have been particularly successful at generating income through donations and bequeathals. This is something that is less common in local authorities, particularly on a large scale however there are already donation boxes in all of the County Council's libraries. The performance of the local economy is likely to impact on the number of individuals willing to donate towards council services however, with a more outcome focused organisation individuals may be more likely to contribute to a specific cause.

Cambridgeshire Lottery

Over 30 local authorities have now established local lotteries including Aylesbury District Council, Essex County Council, Gloucester City Council and Portsmouth City Council via an External Lottery Manager (ELM), Gatherwell. Peterborough City Council also approved a lottery with Gatherwell in July with the first prize draw expected to be in March 2018. If another community lottery were set up locally before the County Council introduces a lottery, this would significantly decrease the Council's ability to control which local causes the lottery supports and therefore CCC would not be able to offset costs.

There are a number of widely known national lotteries in England and Wales, such as the National Lottery, the Euro Millions, the Health Lottery and Postcode Lottery, however the odds of winning and the share of prizes that go to good causes in the aforementioned national models are lower than that of the local authority lotteries using the model described in this proposal. By launching a local authority lottery, CCC can offer local charities a larger percentage of funding, plus give customers a 1 in 50 chance of winning a prize, much higher than any of the above models. This has proved popular in other local authority areas and appears to be a big incentive for ticket buyers and local VCS groups to join the local authority lottery.

There may be small reputational risk to employing a lottery however, the proposed model is so intrinsically linked to outcomes, visible VCS and projects that this risk is minimal and outweighed by the benefits.

Approach

Aims / Objectives

The External Funding workstream will support CCC to become a more commercially astute organisation.

The objectives for the constituent parts are as follows:

Advertising

- To generate more income through using current CCC assets for advertising.
- To have greater co-ordination and consistency with regards to advertising.
- To provide further opportunities for CCC to spread necessary messages.

Sponsorship

- To have more services, assets and events funded through sponsorship arrangements.
- To have greater co-ordination and consistency to sponsorship arrangements.

Donations / Bequeathals

- To generate more income through donations and bequeathals.

Cambridgeshire Lottery

- To generate savings through offsetting existing CCC grants.
- To support local VCS to enable them to access to new funding streams that were not there previously; a significant investment that will help contribute to local charity services that will support community resilience and may reduce demand on CCC services.

In future years, it is anticipated that grants, social finance and crowdfunding will also play more significant roles in generating funding.

Project Overview - What are we doing

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.

Donations / Bequeathals

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

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 (details provided below).
- Work with third party organisation to establish lottery for Cambridgeshire.

Cambridgeshire Lottery Proposed Model

It is proposed to launch a Cambridgeshire local lottery with 60 per cent of proceeds supporting local good causes, which includes funds that can be used to offset some existing grants. A Cambridgeshire Lottery may also reduce demand on council services by creating funding streams to organisations that further support a community resilience approach and relieve pressure on services.

The launch is expected to be in mid-2018, and tickets would cost £1 with a maximum prize of £25,000. The draws would be weekly and all tickets would be sold online. All sales for the lottery would operate via a dedicated website hosted by the ELM (accessible on mobiles, tablets and desktop applications), with an expected return in year one of £165k, of which £30k could be used to offset existing CCC grants. The remaining £135k will go towards local good causes that would not have received this funding otherwise. Over a five year period, the lottery could bring in over £300k to the Central Fund to offset existing grants, which does not include a further £1.7m in the same period that would go directly to eligible good causes that sign up – a significant investment that will help contribute to local charity services that may reduce demand on CCC services.

This is based on a model whereby players can choose to buy a ticket to support either:

- The Central Fund (the default ticket type) – all 60% goes to the central fund to be distributed by the existing council processes.
- Specific Good Cause – 50% goes directly to the chosen good cause and the other 10% goes to the central fund.

Players can buy tickets for as many different causes (including the Central Fund) as they want.

Proceeds Apportionment

	Specific Cambridgeshire Good Cause Ticket		Central Fund (no specific good cause selected)	
	% Allocation	£ Allocation per ticket	% Allocation	£ Allocation per ticket
Specific Good Cause	50	£0.50	n/a	n/a
Central Fund	10	£0.10	60	£0.60
Prizes	20	£0.20	20	£0.20
External Lottery Company	17	£0.17	17	£0.17
VAT*	3	£0.03	3	£0.03
Total	100	£1.00	100	£1.00

* The assumption is that any potential income will substitute the budget the Council is currently funding for such good causes and does not include a 3% VAT rebate. The VAT element is reclaimable, and could potentially be used to offset the costs of running the lottery if necessary. It is also assumed that the income will substitute any current grants and not new causes initially.

The income generated via the Cambridgeshire Lottery has been assumed on a staged uptake, based on AVDC's experience. A full breakdown of projections is shown below.

Cambridgeshire Ticket Sales Projections

	£1 Ticket Price / 1 Ticket per week					
<i>Ticket Price</i>	<i>Number of players</i>	<i>% of Pop*</i>	<i>Gross Return</i>	<i>Central Fund (10%)</i>	<i>Good Causes (50%)</i>	
£1	6519	1	£339,009	£33,901	£135,604	Year 1 Target
£1	9779	1.5	£508,513	£50,851	£203,405	Year 2 Target
£1	13039	2	£678,018	£67,802	£271,207	Year 3 Target
£1	16299	2.5	£847,522	£84,752	£339,009	
£1	16299	2.5	£847,522	£84,752	£339,009	

* Based on the mid-2016 estimates for Cambridgeshire of 651,940. Cambridgeshire and AVDC actually have similar demographic proportion of 16+ (who would be eligible to buy tickets), therefore we have confidence in this model being an approximate estimation of sales expected in Cambridgeshire.

Winning players are notified via email and will receive their prize directly into their nominated account or they can choose to donate their winnings to their chosen good cause. Good causes are paid their income automatically on a monthly basis.

The ELM provides the council with the day to day running of the lottery as well as proving marketing materials and expert support. The jackpot is an insured prize, i.e. if there is not enough money in the prize fund then the lottery is insured and the insurer will pay the prize(s). The prize fund is held in a Client Deposit Account. The ELM, will set up this account and also underwrites the risk if the prizes won – other than the jackpot – exceed the monies held in the Client Deposit Account.

CCC will work with eligible good causes to raise awareness of the lottery so that they can sign up, and continue to work with Finance and Services to identify grants or funding the County Council gives to local charities which could be replaced by the lottery Central Fund.

Authorisation

Voluntary organisations that wish to sign up as beneficiaries of the lottery would need to meet criteria designed by CCC and be authorised by a CCC officer - this ensures that all good causes are in alignment with CCC outcomes. Only once they have been authorised will it be possible for Cambridgeshire residents to donate to the cause through the lottery. CCC would be able to select beneficiaries for the Central Fund which can offset our own existing grants if we so wish.

In the proposed model, the day-to-day running of the proposed Cambridgeshire Lottery would be coordinated by an ELM. Income from the lottery will be retained and distributed by the ELM and they would also notify CCC of any new voluntary organisations that wish to apply to the lottery. The ELM will also produce advertising materials for the lottery and handle enquiries. This model reduces significant administration work and costs for CCC.

Project Costs and Resources

Aside from a one off small set up fee of £3k there is no ongoing payment to the ELM and all running costs are funded via the service charge at 17% of ticket sales (see breakdown of ticket sales in the proceeds apportionment table above).

In setting up a local lottery, the Council will need to be licensed by the Gambling Commission, a requirement of which is for the council to contribute to the support of problem gambling. The website will contain a section providing links to gambling support organisations, and there is a license fee to go towards problem

gambling.

Ongoing resource to approve the good causes and market the lottery but we believe this will be integrated into business as usual. The 3% VAT element is reclaimable, and could potentially be used to offset the costs of running the lottery if necessary.

A full breakdown of costs and net revenue from 2018-23 is detailed below. This is a conservative estimate based on all ticket buyers donating 50p to a Specific Good Cause and 10p to the Central Fund. It is noted that any buyer can opt to donate the whole 60p to the Central Fund, therefore increasing income.

Item	Current Year	2018/19	2019/20	2020/21	2021/22	2022/23	
	£000*	£000	£000	£000	£000	£000	
Set up costs (one-off) (External Lottery Company and Licensing)		3					
Licensing and Lotteries Council (Annually)		2	2	2	2	2	
Potential income through Central Cause Fund		-36	-50	-67	-84	-84	
Net revenue implication	0	-30	-48	-65	-82	-82	over 5 years -308

Further analysis behind the decision for CCC to use an ELM is provided in the Delivery Options section of the Business Case below.

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 or renegotiated.
- The council will successfully recruit to the proposed Advertising and Sponsorship Coordinator post.

Sponsorship

- Businesses will be interested in sponsoring the council's services, assets and projects.
- The council will successfully recruit to the proposed Advertising and Sponsorship Coordinator post.

Donations / Bequeathals

- Individuals will be interested in donating or bequeathing money to fund existing or planned council services and assets.

Cambridgeshire Lottery

- 1% of Cambridgeshire's population will purchase lottery tickets each week. This is a conservative estimate based on actual figures for AVDC who exceeded this in their first year. There is also research to say that lotteries attract not only prize motivated supporters, but altruistic and optimistic supporters, covering a range of customer motivations.
- Charities that currently receive grants from CCC could be funded through the lottery instead. Work with both Finance and Service colleagues is ongoing to ensure these are identified for 2018/19.
- The council can source a suitable external lottery manager (ELM).

- The funding achieved through the lottery far exceeds any costs of running the lottery. As shown above, the costs for setting up the lottery are minimal and the ongoing running costs are largely covered by the ticket sales.

What constraints does the project face?

Advertising

5. Not all of the Council's assets will be suitable for advertising.
6. The council will not partner with any advertiser that promotes activities or products which are contrary to the council's values or interests.

Sponsorship

- The council will not accept sponsorship from any individual or organisation that promotes activities or products that are contrary to the council's values or interests.

Cambridgeshire Lottery

- There are various licensing requirements which dictate how a local authority lottery can operate. That said, licensing and lottery council membership will ensure that CCC are operating within a model that best contributes to gambling awareness and supports the prevention of problem gambling.

Delivery Options

Has an options and feasibility study been undertaken?

Do nothing for all options has been considered, but this was discounted on the basis that the External Funding workstream will deliver savings to the Council which would otherwise be lost.

Overview

The creation of more consistent policies, websites and back-office processes.

Lottery

Option: To create our own in-house lottery model or use an External Lottery Manager.

An in-house lottery was considered by Aylesbury Vale District Council to cost somewhere in the region of a £80k to 100k for set-up costs alone. This would include a lottery manager and the necessary development of software systems to run the lottery.

Further financial analysis has been undertaken to understand if there would be any benefits to the authority if CCC were to host the lottery instead of this being fulfilled by an ELM. If CCC was to run the lottery and manage the income from tickets, there would be an opportunity to recover some costs through interest. That said, the total amount in the account at any one time would only be the monthly total ticket costs (as expenditure to good causes and the prize fund is paid regularly) plus the 17% that would have paid the ELM which be required to cover CCC administration costs.

It is estimated that in year one monthly ticket sales will achieve £24k which would achieve negligible interest at current rates. As the market lead, the ELM already has custom from many other local authorities and it is therefore not deemed possible to easily scale up and sell our services elsewhere to increase this income. It is noted that the prize fund is also covered by the lottery manager, and CCC would have to pay for insurance to underwrite the prize fund to ensure that at any given time the £25k jackpot is available. The ELM covers this by economies of scale, offering their services to over 30 local authorities, therefore increasing their overall account fund, something that CCC cannot achieve with one lottery.

Overall, it is therefore believed that the lottery would not provide any additional financial benefit to CCC if run

by CCC instead of an ELM and there would be significantly more risks with this option.

The decision to go with an ELM means that CCC will have expert support and advice from a market leader; the running costs for the ELM are covered by ticket sales; there is value in the lottery being at arm's length from CCC in that CCC can cease the one year contract if any unforeseen issues arise. With a one of low set-up cost of £3k to the ELM, it is believed this model provides far greater benefits to CCC.

Scope / Interdependencies

Scope

What is within scope?

External funding refers to the following options for generating income:

Advertising
Sponsorship
Donations and Bequethals
Cambridgeshire Lottery
Crowdfunding
Social Finance
Grants

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

Successful recruitment of Advertising and Sponsorship Coordinator post

Contract with the External Lottery Manager

Good causes sign up to the lottery

Willingness of services to support the External Funding workplan

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Advertising

- Advertising will provide local businesses the opportunity to advertise using CCC assets. This will support the local economy.
- Having more CCC assets in place with the option to advertise allows the council to use some of these resources to support their own communication campaigns e.g. for adoption or healthy living.

Sponsorship

- Local businesses and residents will become more engaged with their communities and local public services.

Cambridgeshire Lottery

- Cambridgeshire residents will have direct input into solving issues that are important to them by being able to choose charities that receive donations.
- Benefits to Cambridgeshire through funding local charities that help build capacity locally, assisting our Social Value work. This may also help reduce demand for CCC services.
- CCC acts as an enabler, shifting residents' perceptions of the council from commissioner to enabler, with a more innovative way of thinking about services.
- Maximising benefits to the community. More proceeds go to good causes than any national lottery models.
- Enables other local organisations, e.g. local schools, to have access to a local lottery instead of funding the set-up of their own lottery.

Title

Risks

Title

Advertising or Sponsorship arrangement exposes council to reputational damage

Advertising and Sponsorship offer is unattractive to businesses

The council fails to recruit to the Advertising and Sponsorship Coordinator post

Following recruitment, the Advertising and Sponsorship Coordinator post does not stay in post for whole year

External Funding is unable to achieve the income target

Reputational risk of CCC promoting gambling

People in deprived areas may be attracted to purchasing lottery tickets over any other demographic

If unsuccessful the set up cost of the lottery via the ELM is lost

If established the local lottery could impact on future national, health and other lottery bids

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Advertising

The assets proposed for advertising are spread across the whole county. Specific adverts will target particular groups as part of their advertising campaign but the assets for advertising should not result in one particular group being targeted more than any other.

Sponsorship

Sponsorship will be for services, assets and events across the whole county. It is anticipated that sponsorship will impact all groups equally.

Donations and Bequeathals

The option to donate or bequeath money towards services will be available county-wide. The option would be open for anyone to donate or bequeath money if they are of sound mind but it is anticipated that more older people will consider bequeathals.

Lottery

The lottery will be an opt-in model available to all adults over the age of 16, both inside and out of county. As this is opt-in and there are no statutory requirements to sign up, there is deemed no requirement for a public

consultation.

What positive impacts are anticipated from this proposal?

Advertising

Advertising will generate funding that can be used to help maintain or improve service delivery. Advertising will help maximise the value of CCC assets.

Sponsorship

Sponsorship will generate funding that can be used to help maintain or improve service delivery. Sponsorship is likely to support local businesses and residents to feel more involved in local communities and local public services.

Donations / Bequeathals

Donations and bequeathals will generate funding that can be used to help maintain or improve service delivery. The option to donate or bequeath money towards services that residents feel passionate about creates a model where residents can play a greater role in shaping local public services.

Lottery

This will highlight a number of local Cambridgeshire charities to residents that can benefit from signing up to the lottery. These charities will receive additional funding that was not previously available to them, as well as providing CCC with a Central Fund to offset existing grants.

What negative impacts are anticipated from this proposal?

For all options there could be a reputational risk to CCC, however to counteract this CCC will undertake comprehensive due diligence before entering into any contracts with either local businesses or local charities, with clear break clauses on all contracts.

The income generated via these options will be used to maximise outcomes to Cambridgeshire residents will funding that was not previously available.

Lottery

There is a risk that a lottery being set up by a local council could be seen as encouraging gambling. However there are number of actions that CCC will take on to help mitigate against this:

- CCC will pay towards the Lotteries Council which will help support and raise awareness of problem gambling. CCC will signpost to gambling help pages on the lottery website.
- There is no instant gratification or instant reward to taking part.
- Being only payable via pre-arranged sign up and non-cash methods means there is reduced risk of impulse gambling. No player can have more than 50 tickets, plus they can only buy 10 tickets at a time so practically very few buyers do that.
- This is compliant with the Gambling Commission.

Are there other impacts which are more neutral?

Advertising

No other neutral impacts are anticipated.

Sponsorship

No other neutral impacts are anticipated.

Donations / Bequeathals

No other neutral impacts are anticipated.

Lottery
No other neutral impacts are anticipated.

Disproportionate impacts on specific groups with protected characteristics

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

No disproportionate impacts on protected characteristics are anticipated for advertising, sponsorship, donations / bequeathals or the lottery service.

Any public engagement with sponsorship, donations / bequeathals and the lottery would be optional for residents. None of the campaigns listed above would be specifically targeted at any group with protected characteristics.

Business Case

A/R.7.112 - Reviewing and Repositioning Existing Traded Services

Project Overview

Project Title	A/R.7.112- Reviewing and Repositioning Existing Traded Services		
Saving	£500K	Business Planning Reference	A/R.7.112
Business Planning Brief Description	Service Reviews have been initiated in a number of existing traded services areas to identify greater profit potential with different operating models. The reviews cover the existing Cambridgeshire Catering and Cleaning, Outdoor Centres, Professional Centre Services, Education ICT and Cambridgeshire Music Services		
Senior Responsible Officer	Wendi Ogle- Welbourn		

Project Approach

Background

Why do we need to undertake this project?

Although some of these traded services already have budgets which return a small operational surplus to the Council, the real costs (support from HR, Finance, property, line management and assets) may not be fully reflected. It is likely that some could have greater commercial potential to maximise return with different operating models, process efficiencies, access and delivery to different customers and changes to some products. Suggest service based outcome focused reviews are undertaken with an increased focus on commercial business models.

(Cambridgeshire Catering and Cleaning, Outdoor Centres, Professional Centre Services, Education ICT, Cambridgeshire Music)

The services currently in scope are largely education market focused. This market has changed significantly over the last five years with the academisation and school funding reforms. There have been many new competitor entrants to the marketplace now that schools, whether maintained, academy or independent, have more financial autonomy.

Other local authorities are tending to develop either arms length delivery models (such as Local Authority Trading Companies or Community Interest Companies) or a packaged approach to deliver cross-service support in a more bespoke way.

This market continues to evolve as more competitors and products enter. The main impact has been the large market share CCC have secured in past years is at risk with more choice, lower cost models achieved by non-LA organisations and the ever-increasing pressures on strained education budgets.

Increasingly other settings, community groups and identifiable customers are wanting greater access to activities, such as those delivered by the services in scope, outside of the traditional routes of schools and the standard term-time only, nine-to-five working week.

There is opportunity in both the education market and the wider economic environment in Cambridgeshire but these need to be assessed and achieved at pace.

What would happen if we did not complete this project?

We will not maximise the full potential for these income generating services or true cost recovery within the council.

Some activities may reduce through inefficiencies or not responding to marketplace opportunities

Approach

Aims / Objectives

To review the current position of learning income generating "traded" services with a view to identifying increased outcomes including but not limited to:

- cost recovery
- commercial efficiency
- increased surplus
- alternative delivery models
- sustainability
- increasing market share
- securing of new markets

Reviewing and Repositioning Learning 'traded' services

Project Overview - What are we doing

Outcome focused reviews will be undertaken for:

Cambridgeshire Music

- Review the existing offer and links with wider music hubs
- Research potential market possibilities, including customer, offer and capacity
- Propose appropriate changes to confirm most efficient operations for outcomes achieved

Outdoor centres

- Review the existing options appraisal (dated Dec 2016) and current contribution to outcomes
- Identify appropriate efficiencies to maintain income generating model during OFR period
- Research potential market possibilities, including customer, offer and capacity
- Update the options appraisal where appropriate to identify up to 3 clear proposals

The ICT Service (Education ICT)

- Review the existing operations and previous draft options appraisal (dated Dec 2016)
- Identify appropriate efficiencies to maintain income generating model during OFR period
- Research potential market possibilities, including customer, offer and capacity
- Investigate links and synergies to other ICT focused activities / services
- Produce clear costed options for developing the service to increase surplus

Professional Centre Services (PCS)

- Review the existing operations and confirm opportunities
- Investigate links and synergies to other building, facilities and event management focused activities / services
- Produce clear recommendations for future operation

Other income generating services to be reviewed below to conclude whether savings can be made in 18/19 or beyond:

- Education Well-being
- CREDS
- Further income generating activities across Schools Intervention, School Admissions and Early Years to be assessed through a strategic review of Learning

Outcome focused reviews briefing document available to view in the document folder

What assumptions have you made?

Cost reductions

- Greater and more combined purchasing to achieve economies of scale.
- Some staffing models, including terms of conditions, are not reflective of the market or activities delivered.
- Detailed review of purchasing and procurement operations.
- Resource reduction could be achieved through building customer-focused organisations and activities, thus joining up or co-locating of some activities
- The organisational infrastructure which supports these services (support from HR, Finance, property and assets) will be reviewed as part of the OFR process, maximising any opportunities to reduce overhead costs.
- Streamline management across services with a reduction in full time equivalents.

Income generation

- Sale of efficient and well regarded products to non-Cambridgeshire markets to enable surplus
- Reflect true cost and update pricing strategies

Commercial efficiency

- Development of better customer-focused relationships to package suite of products not constrained by hierarchical structures
- Digitisation of some delivery resulting in more far-reaching and time efficient delivery

What constraints does the project face?

Market

Competitors achieving increased market share

Customers' available funds reducing

Reputation

Some customers and viewers of the LA may feel a more commercial focused organisation is unnecessary or against traditional values

Acumen

Commercial acumen is relatively low across the organisation. This needs to be increased significantly to achieve real business-like delivery, decisions and achievements

Scope / Interdependencies

Scope

What is within scope?

- Cambridgeshire Music
- Outdoor Centres
- ICT Service (Education ICT)
- Cambridgeshire Catering and Cleaning Services
- Professional Centre Services

- Education Well-being

What is outside of scope?

Statutory learning services

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Benefits will be identified through the outcome focused reviews, these are likely to be around:

- Improved customer offer
- Sustainability of services
- Increased market share
- Employment for local people

Title

Risks

Title

Customers purchase elsewhere

Slow pace of implementation of recommendations

Cost recovery too expensive for market to bear

Current operational staff not able to operate more commercial focused models

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

- Customers including: education settings, businesses, residents
- Staff

What positive impacts are anticipated from this proposal?

- CCC have increased market share
- Increased surplus
- Better outcomes for residents and education provision through improved offer
- Best use of CCC assets (physical and resources)

What negative impacts are anticipated from this proposal?

- Potential redundancies or changes in staff terms and conditions
- Reduction in CCC offer if best option financially

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

F/R.6.109 Outcome Focused Review of Property Services Delivery

Project Overview

Project Title	F/R.6.109 Outcome Focused Review of Property Services Delivery		
Saving	£200K	Business Planning Reference	F/R.6.109
Business Planning Brief Description	Improving service delivery and increasing efficiency to make savings and to generate new income.		
Senior Responsible Officer	Chris Malyon		

Project Approach

Background

Why do we need to undertake this project?

This direction of this project will be determined by the findings of the Outcome Focused Review (OFR) for the Property and Asset service. The rationale for the OFR is explained as follows:

"Members and SMT have asked the Transformation Service to develop and help the organisation to deliver a series of Outcome Focused Reviews. These reviews are an opportunity for us to have a deep look at what we do, why we do it, and how we do it. We are using our outcomes as a focus for these reviews so that we can look at our organisation in a way that is broader than just considering each service in turn, and helps us to understand how what we do contributes towards the achievement of our outcomes.

Our Outcomes

- Older people live well independently
- People with disabilities live well independently
- People at risk of harm are kept safe
- People lead a healthy lifestyle
- Children and young people reach their potential in settings and schools
- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People live in a safe environment

Underpinning the Outcome Focused Reviews are the following principles:

- We will focus on looking at what we do from the perspective of our citizens and use this to look at designing what we do from the outside-in.
- We will look to harness the opportunities that are presented to us from working differently be that through automation, designing with communities, or working across organisational boundaries.
- We will see ourselves as part of the system in Cambridgeshire. We need to understand that we are only one part of the whole and how working with others can improve what we do."

Early indications from the Property and Asset service OFR demonstrate potential to improve service delivery and increase efficiency which will lead to savings. There is also the opportunity to generate new income.

What would happen if we did not complete this project?

The OFR for the Property and Asset Service is expected to lead to improvements in service delivery for our customers, increased efficiency, and the identification of opportunities to make savings and to generate new income. Identifying and beginning to work on the most obvious opportunities at an early stage means the benefits can be derived as soon as possible. Without this project the service and financial benefits will be delayed.

Approach

Aims / Objectives

To improve service delivery.
To work more efficiently.
To generate new income.

Project Overview - What are we doing

Four workstreams have been identified:

- To improve efficiencies within the business processes of the property team.
- To improve efficiencies within the annual running cost of the property portfolio.
- To generate new income.
- To share teams/function with other partner organisations.

Each of these workstreams will be developed in line with information gained from the Property and Asset Service OFR. The focus of this work is to improve service delivery and efficiency with the aim of making savings and generating new income. The combined finance from this work will be part of the 2018-19 business plan with a target figure of £200k. This figure is derived from a combination of £100k savings and £100k income from car parking on the Shire Hall site.

The actual running cost of the property portfolio for 2016-17 was £5,296,954 not including staffing costs such as first aiders and project management. The budget for 2017-18 is £4,567,906 but this does not include maintenance. For more detail see the budget spreadsheet which is saved in the “documents” section of Verto.

The 2017-18 staffing budget across the Property and Asset Services is £1,497,570 and it is anticipated that by sharing teams and functions with partner organisations this figure could be reduced. A reduction of 5% would produce savings of £74,878. A reduction of 10% would produce savings of £149,757. In 2018-19 these illustrative savings may not be fully realised due to the costs of re-structure, but there would be an ongoing savings in subsequent years.

What constraints does the project face?

Finance and time resources will be required to facilitate service improvements and to enable savings to be made and new income to be generated.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Improvements in service delivery.
Increased efficiency.

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Council officers working in the Property and Asset Service will be affected by this proposal. Customers of the service are also likely to be affected.

What positive impacts are anticipated from this proposal?

Improved service delivery and increased efficiency.

What negative impacts are anticipated from this proposal?

There is likely to be a reduction in FTE.

Are there other impacts which are more neutral?

Possible changes in work location for council officers working in the Property and Asset Service.

Disproportionate impacts on specific groups with protected characteristics

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

