

# Business Case

## B/R.6.201 Partnerships, Projects and Funding Team

### Project Overview

Project Title	B/R.6.201 Partnerships, Projects and Funding Team		
Project Code	TR001385	Business Planning Reference	B/R.6.201
Business Planning Brief Description	To consider withdrawing funding of the Partnerships, Projects and Funding Team.		
Senior Responsible Officer	Christine May		

### Project Approach

#### Background

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

Cambridgeshire County Council (CCC) currently funds a Partnerships, Projects and Funding Team within Community and Cultural Services. This small team comprises three posts (Partnerships, Projects and Funding Manager, Museums Development Officer, and Business Support Officer) and delivers a range of projects (the majority of which are funded or part-funded by external grants), provides expertise on cultural projects to the organisation, identifies potential sources of funding, works with external partners and also provides advice to Members.

As this work is entirely discretionary for the Council, and given the financial challenges faced by the Council, this business case considers the case for discontinuing the service to save c£101k.

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

We would continue to fund the Partnerships, Projects and Funding Team, costing the Council c£101k pa, and would continue to gain income of c£200k pa to fund a range of projects which are beneficial to the residents of Cambridgeshire.

#### Approach

##### Aims / Objectives

The aim is to consider whether, given current financial constraints, the Council can continue to fund this non-statutory service.

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

We are considering whether it would be appropriate to remove funding from the Partnerships, Projects and Funding Team.

##### What assumptions have you made?

We have assumed that no other bodies would be able to continue the role fulfilled by the Partnerships, Projects and Funding Team at less cost.

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

The Partnerships, Projects and Funding team have successfully applied for, and are members of partnerships delivering, a number of different grants including National Portfolio Organisation (NPO) status from the Arts Council, and Creative

People and Places funding. The Council therefore has obligations to meet as part of these externally funded projects and programmes, to which the capacity of the team is critical. CCC has also committed to match funding through officer time (part of existing salaries).

The team is constantly working towards new funding bids and projects. The external funding is for cultural work with communities, enabling people to come together in shared positive activities. These activities are not only positive in their own right, but also have beneficial effects of reducing social isolation, raising aspiration and skills, helping to create social cohesion, and wider health and wellbeing benefits.

The Museum Development Officer post in the team is part funded by CCC and delivers an agreed programme of work across Cambridgeshire and Peterborough, largely funded by Arts Council England through the regional museums partnership, SHARE.

## Delivery Options

Has an options and feasibility study been undertaken?

## Scope / Interdependencies

### Scope

#### What is within scope?

The work carried out by the Partnerships, Projects and Funding Team

#### What is outside of scope?

## Project Dependencies

### Title

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

There are no non-financial benefits associated with abolishing the Partnerships, Projects and Funding Team. As mentioned above, the Team provides a wealth of knowledge and expertise, essential capacity to run externally funded projects and programmes of work which are of wide benefit to the people of Cambridgeshire.

### Title

## Risks

### Title

External funding

Partnership working

Health and wellbeing

External reputation - Partners

External reputation - Public
External reputation - Members
Capacity Building

## Project Impact

### Community Impact Assessment

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

Members of the public who attend events organised through the 'Library Presents' programme would be affected by this proposal. The business case indicates that there are 12,531 attendees expected at 'Library Presents' events over the four years of the programme, with 2,700 due to attend in the first year.

The work of the Partnerships, Projects and Funding Team in Cultural Services is targeted at priority groups across the county who would not normally attend arts events or visit the library, so this would particularly impact on these residents.

Cambridgeshire-based artists involved in the 'Library Presents' programme would also be affected as they would lose the opportunity to perform in their communities, to build their profile and to gain further work opportunities.

Volunteers involved in the running of events would also be affected, and could lose an opportunity to develop core skills.

Museums across Cambridgeshire and Peterborough (many of which are independently run volunteer museums) would lose a key Officer to advise, support and mentor.

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

There are no positive impacts anticipated from this proposal.

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

See section above on 'who will be affected by this proposal'.

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

No.

### Disproportionate impacts on specific groups with protected characteristics

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

The programmes of events planned by the Cultural Services team look to spread the cultural capital of Cambridge throughout the county, in particular, providing events in the more rural areas of the county. They also target events at priority groups across the county who would not normally attend arts events or visit the library.

# Business Case

## B/R.6.202 Highways Maintenance

### Project Overview

Project Title	B/R.6.202 - BP 19/20 - Highways Maintenance		
Project Code	TR001405	Business Planning Reference	B/R.6.202
Business Planning Brief Description	Utilising a greater proportion of the on-street parking surplus to fund highways and transport works as allowed by current legislation.		
Senior Responsible Officer	Richard Lumley		

### Project Approach

#### Background

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

If the on-street parking account generates sufficient surplus, then it makes sound business sense to reinvest that surplus back into the highway network, given the pressure on revenue funding.

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

There would be a continued pressure on revenue funding that may result in a reduction to the money invested into highways and transport.

#### Approach

##### Aims / Objectives

More local highways work to be covered by funding generated through the on-street parking account. This proposal will not change the amount of work undertaken but the funding source will change. This will mean that surplus money raised from on-street parking will be used to offset the current revenue budget and reduce cost to Highways.

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

£350k of highway maintenance (reactive) will be recharged to the on-street account and this will be set up at the start of the 2019/20 financial year.

##### What assumptions have you made?

That the on-street account continues to generate sufficient surplus to cover this additional cost.

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

The availability of sufficient surplus in the on-street account.

### Delivery Options

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

Having investigated the restrictions placed on use of the on-street account, it is possible to cover more highway maintenance from this funding stream. It will ensure that maintenance does not have to be scaled back and we can continue to deliver our asset management strategy as currently detailed.

## Scope / Interdependencies

### Scope

#### What is within scope?

The figure of £350k is sufficient to cover a proportion – approximately 38% - of the existing revenue element of highway maintenance in Fenland, East Cambridgeshire, and Huntingdonshire.

#### What is outside of scope?

South Cambridgeshire and Cambridge City are already being funded by the on-street parking account and will continue to be funded in this way. This proposal is to ensure that Fenland, East Cambridgeshire and Huntingdonshire are also funded in this way.

## Project Dependencies

### Title

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

The ability to maintain the current level of service for maintaining the highway network.

### Title

## Risks

### Title

## Project Impact

### Community Impact Assessment

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

The funding source will change, allowing savings on the revenue budget. This proposal will not change the amount of work undertaken, so would not affect residents.

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

The on-street account surplus may be spent on highway / transport / environmental measures.

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

None.

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

Neutral impact. No change to amount of funding, therefore level of service and functions undertaken will remain as before.

### Disproportionate impacts on specific groups with protected characteristics

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

None.

# Business Case

## B/R.6.204 Road Safety

### Project Overview

Project Title	B/R.6.204 Road Safety		
Project Code	TR001390	Business Planning Reference	B/R.6.204
Business Planning Brief Description	Implementation of a new transformative model for delivering all elements of road safety.		
Senior Responsible Officer	Richard Lumley/Matt Staton		

### Project Approach

#### Background

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

A new transformative model for delivering all elements of road safety (education, engineering, school crossing patrols, safety cameras, audits) was approved by Cambridgeshire County Council's (CCC) Highways & Community Infrastructure (H&CI) Committee on 13 March 2018.

The approach is an integrated model with Peterborough City Council (PCC). Once implemented, the new model will achieve savings by establishing more efficient working practices.

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

The Service would continue as now, with the road safety function sitting across a number of different teams. This would mean that the associated inefficiencies relating to a lack of coordinated activity would continue to exist.

Opportunities to access external funding would be missed. As well as providing the capacity to apply for external funding, the new structure will create greater transparency in terms of the bid process, ensuring the correct resource is used for the appropriate funding. This will mean less wasted effort, increased chance of success and bids that are aligned to the broader road safety and public health agendas.

#### Approach

##### Aims / Objectives

Implement a new delivery structure that will:

- Improve coordination of road safety activity across Cambridgeshire and Peterborough
- Provide the flexibility and expertise to access additional external grant funding to enhance service delivery
- Maximize opportunities to offer services to others including, but not limited to, the Greater Cambridge Partnership, Combined Authority and Peterborough City Council
- Provide a basic, universal level of service through online resources
- Target resource more effectively at the areas of highest need
- Embed a more proactive approach based around a safe systems framework, as suggested in the Government's Road Safety Statement 2015.

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

The proposed approach recognises the value of the road safety expertise that exists within the Council and relies on developing and exploiting this to realise commercial opportunities as well as deliver the Council's responsibilities and objectives.

The proposed approach would separate activity into core, additional and commercial elements:

Core activity comprises our statutory duties under the Road Traffic Act 1988 to:

- prepare and carry out a programme of measures designed to promote road safety
- investigate accidents arising out of the use of vehicles
- implement measures as appear to the authority to be appropriate to prevent such accidents

Core activity would also include programmes that mitigate the risk of higher costs to another Council service area.

Additional activity comprises those activities which would supplement core activity should additional funding be available/sourced for specific projects.

Commercial services are charged-for activities that the Road Safety Team will deliver for others (internally or externally).

Efficiency savings will be achieved through:

- The more efficient use of staff resources

In the Hub Model, roles will be much more flexible, not so task specific and areas of responsibility will be increased through integration with PCC. The hub will increasingly become a commissioning team, utilising specialists to carry out work as required but with the oversight of the hub team.

- Conversion of some resources to a digital online resource kit

The aim is to move as much activity as possible from the current face to face and hard resource approach e.g. leaflets, posters, booklets, demonstrations and visits, towards a self-service model.

#### What assumptions have you made?

There will be sufficient staff capacity to source, secure and manage additional grant income and moving forwards, there will be a good level of grant funding available.

The majority of service users will be able to access online resources.

#### What constraints does the project face?

The hub works closely with a number of services across the Council including Public Health, Business Intelligence, Highways project delivery. There will be new processes for the way these services interact with the Road Safety Hub and it is likely these will take time to be understood and bed in and this will apply across both Cambridgeshire and Peterborough.

### Delivery Options

Has an options and feasibility study been undertaken?

### Scope / Interdependencies

#### Scope

##### What is within scope?

Road safety related services across Cambridgeshire and Peterborough.

##### What is outside of scope?

The initial scope does not include any other road safety activity outside the control of the Local Authorities, although this could be explored as a future development.

## Project Dependencies

Title

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

Reduction in road traffic collisions.  
Improved perception of safety by communities.

Title

## Risks

Title

## Project Impact

### Community Impact Assessment

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

- Road safety staff
- Home to school transport
- Public health
- Projects delivery teams that will be commissioned to carry out work by the hub
- Schools

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

Road traffic collisions are known to disproportionately affect young males and is of particular concern in areas of rural isolation where exposure is higher due to access to education/services often being reliant on vehicle ownership, higher annual mileage and higher speed roads. This new approach aims to enable better targeting of resources in areas of specific need while ensuring a greater basic level of service available to all through greater opportunities for self-service.

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

If the new approach is adopted it is not expected to have any negative impact on the above protected characteristics.

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

The change in approach is expected to have a neutral impact to characteristics not known to affect the risk of collision involvement in Cambridgeshire & Peterborough.

### Disproportionate impacts on specific groups with protected characteristics

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

The introduction of more self-service elements to the programme will need to be monitored to ensure that these resources are easily accessible, particularly where the focus is likely to be on digital platforms. The approach should enable resource to be allocated in target areas where self-service is not being routinely utilised in order to either support self-service in the future or deliver on behalf of at-risk groups.



