

Project/Item Title	GIS and Address Management, Automation and Improvements		Version	1
Corporate Head	Linda Norman, Chops Customer, Digital & Collection Services	Service Area	Digital Services	
Service Committee to Approve Budget	Corporate Management Committee			
Anticipated Cost of Proposal (Capital)	£0	Anticipated Cost Proposal (Revenue)	£20,000	
Type of Project	Improvement	Project Duration	9 months	
Proposed Project Start Date	May-24	Proposed Project End Date	Jan-24	

Business Case Context

Background

This business case aligns with a proposal for a new partnership between Runnymede Borough Council (RBC) and Reigate & Banstead Borough Council (R&B) for managing local land and property data (LLPG) and street naming and numbering (SNN) services.

Financially, this partnership presents an opportunity for RBC to generate revenue through an annual income of £37,200. An initial investment of £20,000 of the first year's generated income is being sought to upgrade automation software and train staff in an effort to free up staff hours to absorb the additional work of the partnership.

This investment will streamline critical tasks and ensure RBC has the capacity to manage R&B's additional workload without additional staff growth.

This upfront investment will facilitate the development and maintenance of automated scripts for critical tasks such as data synchronisation with back-office systems and process routing.

This groundwork will be instrumental in establishing the capacity to effectively manage the additional gazetteer and street naming and numbering workload for Reigate and Banstead.

Strategic Links - relate this Business Case to RBC Corporate Strategies and Corporate Values

Corporate Strategies	Describe how this Business Case meets / contributes to the Corporate Business Plan through each of the Corporate Strategies.
<p>Organisational Development Strategy <i>Enable Officers and Members to perform their duties to the best of their ability and make Runnymede Borough Council the employer of choice for local people.</i></p>	<p>The report on the proposed partnership with Reigate & Banstead Borough Council (R&B) aligns with Runnymede Borough Council's (RBC) organisational development strategy in several ways.</p> <p>It supports the Council's business, as the partnership generates revenue through an annual income of £37,200, furthering RBC's financial savings / income generation goals. It also allows RBC to potentially earn additional income by providing extra project / improvement support to R&B for LLPG and SNN services.</p> <p>The proposal includes an initial £20,000 investment to upgrade automation software and train staff in maximising the technology. This investment aligns with the OD strategy's focus on using effective technology to improve service delivery.</p>
Corporate Values	Describe where this Business Case fits in our Corporate Values - Delete those not applicable
Performance driven – we will strive for excellence in all we do.	Performance driven - The report outlines a plan to deliver services to Reigate & Banstead Borough Council (R&B) for local land and property data (LLPG) and street naming and numbering (SNN) services. This will be achieved through leveraging RBC's expertise and upgrading automation software and training staff.
Delivering excellent value for money – we will strive to be as efficient and effective as possible.	Delivering excellent value for money - The partnership with R&B is financially beneficial for RBC. We will receive an annual income of £37,200 and potentially more for additional services provided. The initial investment of £20,000 will improve efficiency and create capacity to manage the additional workload without needing more staff within the service.
Collaborative – we will work together and with others to deliver positive outcomes for our communities.	Collaborative - We are committed to working alongside our neighbouring authorities in a collaborative spirit. This means sharing knowledge and expertise, and exploring opportunities to deliver services on their behalf with opportunities to generate additional income for RBC. The proposed partnership with Reigate & Banstead Borough Council exemplifies this approach. By working together through an outcome-based service delivery model, both Councils benefit from shared expertise and efficient service delivery.

List your Business Case Objectives, ensuring they are Specific, Measurable, Achievable, Realistic and Timely

Stage 1: Process Discovery and Opportunity Identification (As-Is & To-Be Analysis)

Objective 1.1: Document Core Processes - Comprehensively document all core processes within the GIS and LLPG team, including data acquisition, processing, validation, analysis, and dissemination.

Objective 1.2: Identify Repetitive Tasks - Through process mapping, pinpoint all repetitive and time-consuming tasks within these core processes. We will focus on tasks that are rule-based and well-defined

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Objective 1.3: Define As-Is State - Establish a clear baseline (As-Is) for each core process, outlining current workflows, tools used, processing times, and any existing automation efforts.

Objective 1.4: Identify Potential for Automation - Analyse each process and sub-process to identify opportunities where automation can be implemented to improve efficiency and accuracy.

Objective 1.5: Prioritise Automation Opportunities - Prioritise identified automation opportunities based on factors such as potential time savings, error reduction potential, and impact on overall workflows.

Stage 2: Automation Tool Upgrade

Objective 2.1: Evaluate Existing FME Automation Tools - Assess the capabilities and limitations of our current GIS and LLPG automation tools.

Objective 2.2: Research and identify enhancements and new Automation Tools - Research and evaluate different automation tools based on the department's needs, identified automation opportunities, and budget constraints.

Objective 2.3: Implement and Configure New Automation Tools - Implement or upgrade the selected automation tools, configuring them to integrate with our existing GIS and LLPG systems, and ensure data compatibility.

Stage 3: Training and Implementation

Objective 3.1: Develop Training Program - Develop a comprehensive training program for the team on the new automation tools, covering its functionalities, best practices for automation development, and potential troubleshooting techniques.

Objective 3.2: Develop and Implement Automated Workflows - Leveraging the new automation tools and staff training, develop and implement automated workflows for prioritised tasks identified in Stage 1.

Objective 3.3: Monitor and Refine Automation Workflows - Monitor the performance of new automation workflows, collect data on efficiency gains, and identify opportunities for further refinement or expansion into additional processes.

This three-stage approach provides a structured framework for improving automation within our GIS and Address Management team.

List the Constraints or Parameters in which this Business Case will operate

One key constraint of this project is the need to manage it alongside the ongoing partnership with Reigate & Banstead Borough Council. The GIS and Address Management team will be working to deliver services for R&B while simultaneously reviewing and improving our internal GIS and LLPG processes. However, the three-stage approach offers a solution to this challenge. By dedicating the initial stage to process discovery and opportunity identification, the team will establish a clear baseline (As-Is) for our internal workflows. This will allow for informed prioritisation of automation efforts. With a solid understanding of our current processes and the potential benefits of automation, the team can plan and execute improvements while fulfilling the commitments of the Reigate partnership.

List the Outcomes and Benefits (including efficiency gains) you expect the scheme to achieve

The partnership with Reigate & Banstead Borough Council presents a significant income generation opportunity, bringing in a annual income of £37,200 with the potential for even more. Crucially, the three-stage automation plan will allow us to absorb this additional workload without needing to expand the GIS and Address Management team. By automating repetitive tasks, we can free up valuable staff time that can be dedicated to higher-value activities.

Appraisal of Business Options (must include evaluation of a 'do nothing' option)

Option 1 (preferred option):

Description and benefits

The preferred option involves investing £20,000 in targeted automation improvements for our GIS and Address Management Team. By focusing on automating repetitive tasks, we aim to empower our current GIS and Address Management team to sustainably absorb the additional workload associated with the partnership. This approach offers several compelling benefits.

Firstly, the partnership with Reigate & Banstead presents a significant financial opportunity. We stand to gain a annual income of £37,200, with the potential to earn even more by providing additional project and consultancy services. However, to truly realise this opportunity, we need to ensure our team can efficiently manage the extra workload.

Secondly, by automating repetitive tasks, we can significantly improve the overall efficiency of our GIS and Address Management Team. This frees up valuable staff time that can be dedicated to higher-value activities.

Finally, a key advantage of this approach is that it avoids the need to expand our team. By automating repetitive tasks, we can ensure our current staff can effectively manage the increased workload without requiring additional Officer. This translates to cost avoidance and a more efficient use of our resources.

Advantages to Service Area (preferred option)	Disadvantages to Service Area (preferred option)
<p>Financial gain: The partnership with Reigate & Banstead generates a fixed annual income of £37,200 with the potential for even more.</p> <p>Increased efficiency: Automation frees up staff time from repetitive tasks, allowing them to focus on higher-value activities like data analysis, strategic planning, and improved service delivery.</p> <p>No team expansion: The automation mitigates the need for additional staff to manage the increased workload from the partnership, saving on recruitment and training costs.</p> <p>Improved staff morale: Automating tedious tasks can improve staff morale by reducing workload and allowing them to focus on more stimulating work.</p> <p>Standardisation and Consistency: Automated workflows can ensure consistent and accurate execution of tasks, minimising errors.</p>	<p>Upfront investment: An initial £20,000 investment is required to free up resources in year one to sustain the additional work of the partnership.</p> <p>Technical Expertise: Depending on the complexity of the automation, there may be a need for additional technical expertise to develop / guide the team through the build of the automated scripts. This is built into the project budget.</p>

Costs to Organisation (preferred option)	Benefits to Organisation (preferred option)
<p>£20,000 investment in a combination of automation tools, training and consultancy.</p>	<p>Sustainable workload absorption: By automating tasks, the existing GIS and Address Management team can handle the additional work from the partnership without needing to grow.</p> <p>Improved resource utilisation: Automation maximises the use of existing staff resources by freeing up time for higher-value activities.</p> <p>Enhanced service delivery: Staff can dedicate more time to providing exceptional service to both Runnymede and Reigate & Banstead due to increased efficiency.</p> <p>Knowledge sharing: The automation project can foster knowledge sharing within the team as they learn and develop new skills related to automation.</p>

Environmental Sustainability Benefits (direct and indirect benefits to support Climate Change Strategy)

Outline any direct and indirect benefits of the Preferred Option that aims to minimise negative and promote positive environmental impacts and/or reduce carbon emissions, where possible

Direct Environmental Sustainability Benefits (preferred option)		Indirect Environmental Sustainability Benefits (preferred option)					
The primary focus of the project is on operational efficiency and cost savings, the direct and indirect sustainability benefits are likely to be minimal.							
Negative Environmental Impacts							
Non identified.							
Resource Requirements							
Staffing Appraisal (preferred option):							
Outline the expected staffing / resourcing requirements for the preferred option in the table below, think about resources required in your team and others. This should include job titles, number of hours worked and salary.							
Existing Staffing		New RBC Staff Requested			New External Staff Requested		
GIS and Address Manager GIS and Address Officer GIS and Address Officer		None			None		
FINANCIAL APPRAISAL							
Explain how the cost estimate has been drawn up e.g. based on the costs of a similar project/item; based on quotes from suppliers etc:		Desktop research, previous experience.					
Please explain how you have considered the VAT implications of the project/item:		VAT will be included as part of the £20,000 investment.					
What external funding sources and opportunities have been explored for this initiative? Contact Howard Collins, Bid Writer and Grants Officer and provide details.		Not applicable.					
Does this proposal require new or impact existing ICT hardware or software? How will this be progressed? Contact Linda Norman, Corporate Head of Customer, Digital & Collection Services and provide details.		Yes, led by Digital Services.					
Does this proposal require building modification or refurbishment work of a corporate asset? How will this be progressed? Contact Alex Williams, Corporate Head of Assets and Regeneration and provide details.		No, not applicable.					
CAPITAL COSTS							
Capital Expenditure (specify codes required)		Year 1 (£)	Year 2 (£)	Year 3 (£)	Year 4 (£)	Year 5 (£)	Year 6 (£)
None		-	-	-	-	-	-
Total Capital Expenditure		-	-	-	-	-	-
Capital Income (specify codes required)		Year 1 (£)	Year 2 (£)	Year 3 (£)	Year 4 (£)	Year 5 (£)	Year 6 (£)
None		-	-	-	-	-	-
Total Capital Income		-	-	-	-	-	-
Net Capital Outlay		-	-	-	-	-	-
Estimated Useful Life of the Asset: Where the expected lives of each significant component of the asset are different (i.e. buying a house with a flat roof) you must estimate both the useful live and cost of replacing each component part. Please only include components greater than £20,000 in cost or more than 20% of the total value of the asset.						Estimated Value (£)	Estimated Life (yrs)
Overall asset							
Component 1 (specify):							
Component 2 (specify):							
Component 3 (specify):							
REVENUE COSTS							
Revenue Expenditure		Year 1 (£)	Year 2 (£)	Year 3 (£)	Year 4 (£)	Year 5 (£)	Year 6 (£)
£20,000 investment in a combination of automation tools, training and consultancy.		20,000	-	-	-	-	-
Less: Savings to existing budget (Please specify)							
Total Revenue Expenditure		20,000	-	-	-	-	-
Revenue Income (specify codes required)		Year 1 (£)	Year 2 (£)	Year 3 (£)	Year 4 (£)	Year 5 (£)	Year 6 (£)
Income from Reigate and Banstead Partnership		37,200	37,200	37,200			
Total Revenue Income		37,200	37,200	37,200	-	-	164

Net change to revenue budgets		-17,200	-37,200	-37,200	0	0	0
Business Case / Risks							
Outline the risks (Managerial, Financial, Operational etc.) to RBC if delivering the preferred option. A risk summary only is required here.							
Risk Description				Mitigation / Help needed			
Staff may be apprehensive about automation due to concerns around their roles or the complexity of new workflows.				The GIS and Address Management team are proactively involved and engaged in the partnership project but also the automation and improvements work required. The team will be leading and shaping the improvements to their own processes which will help with the change management aspects of the project.			
Difficulties integrating the new automation tools with existing GIS and LLPG systems could disrupt workflows and data accuracy.				Thorough testing of the automation tools within a test environment before full integration in live will take place. We will also ensure compatibility with our existing systems and involve the relevant technical Officers throughout the implementation process.			
The combined workload of supporting the new Reigate & Banstead partnership and implementing departmental automation improvements could overburden the GIS and Address Management team. This could lead to staff burnout, delayed project timelines, or potential errors in service delivery.				The proposed three-stage approach to automation provides a structured framework for managing the workload. By focusing on process discovery and opportunity identification in Stage 1, the team can clearly define the scope of automation efforts and prioritise tasks based on their impact and resource requirements.			
Option 2 (rejected option - do nothing)							
Description							
While avoiding upfront costs, choosing not to invest in automation comes with significant disadvantages. The current team structure would likely be stretched beyond capacity, jeopardising the success of the Reigate & Banstead partnership. This option would ultimately lead to missed opportunities for financial gain and improved service delivery.							
Advantages to Service Area (rejected option)				Disadvantages to Service Area (rejected option)			
Reduced upfront costs - The council avoids the initial £20,000 investment in automation software and training. Although this was set aside from the first years income and not from the Council's miffs.				Unsustainable workload: Without automation, the existing GIS and Address Management team will likely be unable to sustainably manage the additional workload associated with the Reigate & Banstead partnership.			
Costs to Organisation (rejected option)				Benefits to Organisation (rejected option)			
Investment: No cost to the Council.				None.			
Income generation: Missed opportunity to generate £37,200 annually.							
Authorisation							
Approved by Corporate Head of Finance					Date		
Approved by Corporate Leadership Team		Date			Priority Score		
Corporate Leadership Team Feedback							
Taken to Corporate Property & Acquisitions Member Working Group / Services and Digital Transformation Working Party (Where applicable)					Date		
Committee Report to be presented to:					Date		