



To: Executive Councillor for Finance and Resources:  
Councillor George Owers  
Report by: Caroline Ryba, Head of Finance  
Relevant scrutiny Strategy and Resources 23/3/2015  
committee: Scrutiny Committee  
Wards affected: All Wards

**DRAFT FINANCE AND RESOURCES PORTFOLIO PLAN  
2015-16  
Key Decision**

**1. Executive summary**

1.1 This report covers the draft Finance and Resources Portfolio Plan 2015-16, which sets out the strategic objectives for the portfolio for the year ahead, describes the context in which the portfolio is being delivered and details the activities required to deliver the outcomes and the vision. Performance measures and risks are also shown for each strategic objective.

**2. Recommendations**

2.1 The Executive Councillor is recommended:

(i) To approve the draft Finance and Resources Portfolio Plan 2015-16

**3. Background**

3.1 This is the fifth year in which Cambridge City Council has produced Portfolio Plans. The aim of the Portfolio Plans is to set out how each of the seven Portfolios will contribute to the delivery of the vision outlined in the Council's vision statement.

3.2 The draft Finance and Resources Portfolio Plan for 2014-15 has been developed by officers and the Executive Councillor, in parallel with the budget planning process. In comparison to previous years, the draft Finance and Resources Portfolio Plan for 2015-16 sets out a limited number of high-level, strategic objectives for the Portfolio, along with the broad activities required to achieve these objectives.

3.3 The services that will deliver the strategic objectives set out in the Plan are each developing more detailed Operational Plans. These will function as management tools to ensure the tasks that deliver the strategic objectives are planned and managed effectively.

## **4. Implications**

### **(a) Financial Implications**

The financial implications of this plan are set out in the budget for the portfolio.

### **(b) Staffing Implications (if not covered in Consultations Section)**

Staff will be allocated personal objectives to ensure the tasks and activities to deliver the objectives are managed. Staff will be supported in the learning and development activities they need to deliver their contribution to the plan.

### **(c) Equality and Poverty Implications**

The activities set out in this plan aim to support the Council's equality and diversity objectives. Equality impact assessments will be carried out on decisions and projects related to this plan as appropriate. The Portfolio Plan includes a strategic objective 'To improve the standard of living and reduce financial pressures for residents on low incomes in Cambridge' and a series of 9 actions under this objective which will support residents on low incomes.

### **(d) Environmental Implications**

The objectives contained in the plan are not expected to have a significant environmental impact, with the exception of action 1.7 (helping residents on low incomes to reduce their energy and water costs), which will include messaging around reducing water and energy consumption, and action 2.2 (Progressed projects and activities within the Office Accommodation Strategy, to enable us to exit Mill Road Depot during 2018) which may reduce the size of the Council's operational estate and therefore its carbon emissions.

### **(e) Procurement**

Some of the actions involved in the Plan may involve procurement by the Council. Separate reports on the procurement elements of actions included in the Plan will be provided at an appropriate time.

**(f) Consultation and communication**

This is a strategic document covering a number of different objectives. There has therefore been no consultation on this plan per se, although there will be consultation on those elements of it that have a significant impact on residents at the appropriate time, in accordance with the Council's code of practice on consultation and community engagement.

**(g) Community Safety**

There are no significant community safety issues associated with the strategic actions set out in the Portfolio Plan.

**5. Background papers**

N/A

**6. Appendices**

Appendix A - Draft Finance and Resources Portfolio Plan 2015-16

**7. Inspection of papers**

To inspect the background papers or if you have a query on the report please contact:

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