

Cambridge City Council

Finance and Resources 2015-16

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| Vision Statement 1: | A city which believes that the clearest measure of progress is the dignity and well-being of its least well-off residents, which prioritises tackling poverty and social exclusion, recognising that greater social and economic equality are the most important pre-conditions for the city's success |
| Strategic Objective 1: | To improve the standard of living and reduce financial pressures for residents on low incomes in Cambridge |
| By March 2016 we will have: | <p>F&R1.1- Ensured that on-going welfare reforms are efficiently and effectively planned, managed and implemented, and that support is given to the most vulnerable in the city with action being taken to mitigate hardship where possible.</p> <p>F&R1.2 - Supported the roll-out of Universal Credit (dependent on implementation date, as yet not known), and worked with partners such as Jobcentre Plus and Citizens Advice Bureau to provide support to the most vulnerable in terms of claiming Universal Credit</p> <p>F&R1.3 - Built on existing partnerships to provide a framework (Universal Support – triaging of support, financial and digital inclusion) to ensure that residents in Cambridge are supported in claiming and maximising entitlement to Universal Credit</p> <p>F&R1.4 - Continued to work with Cambridgeshire County Council in terms of the Cambridgeshire Local Assistance Scheme (dependent on the outcome of recent consultation) and other areas of welfare reform.</p> <p>F&R1.5 - To the extent permitted by law, required all new contractors to pay the Living Wage; reviewed existing contracts to identify opportunities to introduce requirement to the pay the Living Wage; and promoted Living Wage accreditation to local businesses and</p> |

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| | <p>organisations</p> <p>F&R1.6 – Agreed an approved Anti-Poverty Strategy, with action plan, and started delivery of that action plan in line with timescales included. In particular, supported voluntary organisations in tackling poverty.</p> <p>F&R1.7 - Helped residents on low incomes to reduce their energy and water costs</p> <p>F&R1.8 - Increased the number of apprenticeship opportunities in City Council services</p> <p>F&R1.9 – Helped people who need it get debt and other financial advice, and increased access to affordable loans, bank accounts and other financial products for those who currently have difficulty accessing them</p> |
| <p>Lead Officer:</p> | <p>F&R1.1to 1.4 - Alison Cole, Head of Revenues and Benefits F&R 1.5 - Andrew Limb, Head of Corporate Strategy F&R1.6 – David Kidston, Strategy and Partnerships Manager F&R1.7 - Jas Lally, Head of Refuse and Environment F&R1.8 - Deborah Simpson, Head of HR F&R1.9 - Debbie Kaye, Head of Communities, Arts and Recreation</p> |
| <p>Performance Measures:</p> | <p>F&R1.1to 1.4a - Time taken to process benefit new claims</p> <p>F&R1.1to 1.4b - Levels of rent arrears (Council tenants only) – [Indirect measure – Robert Hollingsworth]]</p> |

F&R1.1to 1.4c - Minimised number of homeless [Indirect measure – Alan Carter / David Greening]]

F&R1.1to 1.4d - Minimised numbers of people on the housing needs register [Indirect measure – Alan Carter / David Greening]

F&R1.5a - All new City Council contracts let on a Living Wage basis, where this is legally possible

F&R1.5b - Number / percentage of existing contracts reviewed for the Living Wage position at the earliest opportunity

F&R1.5c - Number of Cambridge employers that have achieved Living Wage accreditation, and number of employees working for employers that have achieved Living Wage accreditation

F&R1.6 – Anti-poverty Strategy approved and actions delivered to target dates

F&R1.7a - Number of residents in low income target areas taking up water meters or moving to an assessed rate

F&R17b - Number of residents switching to cheaper energy deals as a result of the collective-switching scheme

F&R1.8 - Number of apprenticeship opportunities created in total by 2017/18 (target = 20)

F&R1.9 - Number of affordable loans, jamjar accounts and other financial products taken up by residents living in wards in Cambridge with higher levels of deprivation

Delivery Risks:

- Insufficient resources to deliver on welfare reform, universal credit and advice to residents
- Partners unable or unwilling to commit to working with the council
- Late or inadequate detailed information provided through secondary legislation
- Inadequate support for advice and advocacy linked to welfare reforms
- Software suppliers unable to provide system changes within the required timescales
- Potential for damage to social cohesion in the city and other impacts on social and personal well-being from failure to effectively implement and communicate welfare reforms.
- Current contractors and local businesses unwilling or unable to pay their employees the Living Wage
- Residents unwilling or unable to act on advice and opportunities to reduce energy and water costs
- Unable to find suitable providers of financial products and services to work with

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| Vision Statement 2: | Supportive of all vision statements |
| Strategic Objective 2: | To ensure use of Council's assets for the maximum benefit of the citizens and businesses of Cambridge. |
| By March 2016 we will have: | <p>F&R2.1 – Identified and evaluated investment opportunities for further appraisal, development, and where feasible, implementation. These will be focused on commercial property and the development of activities within the Invest for Income Fund.</p> <p>F&R2.2 – Progressed projects and activities within the Office Accommodation Strategy, to enable us to exit Mill Road Depot during 2018. These will include both property-related projects, such as the consolidation of office space ('right-spacing'), and the progression of work on alternative delivery models to enable services, such as Waste, Streets and Open Spaces etc, to relocate.</p> <p>F&R2.3 – Produced a strategy to reduce the technology asset base of the Council by adopting alternative methods of delivering applications (such as cloud based services), enabling costs to flex with demand and software tools that support the Council to be kept up to date.</p> |
| Lead Officer: | <p>F&R2.1 – Ray Ward, Director of Business Transformation, supported by Heads of Service (Finance, Property, Specialist Services, Strategic Housing etc as required)</p> <p>F&R2.2 – Ray Ward, Director of Business Transformation, supported by Heads of Service (Property and services based at the depot)</p> |

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| | F&R2.3 - Ray Ward, Director of Business Transformation, supported by James Nightingale, Head of ICT |
| Performance Measures: | <p>F&R2.1a – Projects to develop investment opportunities identified and brought within Transformation Programme Office governance processes F&R2.1b - Investment opportunities evaluated</p> <p>F&R2.2a – Coherent programme of projects assembled and planned to achieve 2018 exit date F&R2.2b – Project actions / milestones within his programme delivered to schedule within the year</p> <p>F&R2.2a – Technology road map developed and agreed with partners (assuming ICT Shared Services are implemented) F&R2.2b – Programme of projects to deliver the road map assembled and planned F&R2.2c - Project actions / milestones within his programme delivered to schedule within the year</p> |
| Delivery Risks | <ul style="list-style-type: none"> • Lack of capacity and capability • Reluctance to accept risks inherent in potential investments • Legal constraints and concerns • Inertia within the organisation / resistance to change • Inflexible policies preventing progress towards objectives • Difficulty in identifying alternative delivery models and associated accommodation requirements • Additional revenue funding not available approved to support technology change |

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| Vision Statement 3: | Supportive to all 10 vision statements |
| Strategic Objective 3: | To support the council in protecting services and transforming delivery by delivering stable finances and targeted, effective change |
| By March 2016 we will have: | <p>F&R3.1 – Delivered ICT and telephony changes to support staff working in different ways, in different places, and seamlessly with partners</p> <p>F&R3.2 - Changed the way we work to simplify, standardise and reduce or avoid costs, ensuring that we understand what people need from us, and how it can be provided efficiently and effectively</p> <p>F&R3.3 – Delivered the planned activities and benefits from the transformation programme, with appropriate consultation, governance and reporting</p> <p>F&R3.4 – Developed and started implementation of a long term accommodation strategy to support the way we will work and deliver services in the future, and to produce savings</p> <p>F&R3.5 – Developed the workforce to deliver and support services by working in different, more flexible, ways – through recruitment, training and retention</p> <p>F&R3.6 – Listened to and consulted with the workforce throughout the design and delivery of transformation projects</p> |
| Lead Officer: | <p>F&R3.1 – James Nightingale, Head of ICT</p> <p>F&R3.2 - Ray Ward, Director of Business Transformation</p> <p>F&R3.3 – Ray Ward, Director of Business Transformation</p> |

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| | <p>F&R3.4 – Dave Prinsep, Head of Property F&R3.5 – Deborah Simpson, Head of HR F&R3.6 - Deborah Simpson, Head of HR, all project managers</p> |
| Performance Measures: | <p>All – delivery of the council’s net savings requirements F&R3.1 – Route map of changes agreed, subject to the agreement of new ways of working and partnerships, and delivery started to support these changes F&R3.2 – All phases of the support services review delivered and benefits realised F&R3.3 – Transformation activities delivering to plan, with regular review and reporting processes in place F&R3.4 – Detailed plans in place to deliver modern, flexible workplaces, aligned with service moves and savings plans F&R3.5 – Recruitment, training and redundancy policies and plans reframed and implemented to support more agile, productive workforce F&R3.6 – All transformation projects contain actions covering employee consultation</p> |
| Delivery Risks | <ul style="list-style-type: none"> • Failure to achieve savings targets • Resistance of staff to new ways of working • Uncertainty around sharing and collaboration stalls planning for ICT and building changes • Simplified internal processes and delegations fail to maintain appropriate levels of assurance • Inadequate strategy for the identification of opportunities for collaboration / sharing services, resulting in improved service delivery or efficiencies and savings being missed • Lack of availability of willing partners for partnering and sharing services |

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| | <ul style="list-style-type: none">• Failure to robustly challenge services to improve efficiency and achieve savings• Capacity and skills required to deliver multiple changes simultaneously not available• Commitment to change not obtained from members and senior management• Pace of change too slow to deliver savings and transformation required |
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