



**GREATER
CAMBRIDGE
CITY DEAL**

Securing future prosperity

Report To: Greater Cambridge City Deal Executive Board 8th March 2017

Lead Officer: Chris Malyon, Cambridgeshire County Council

Budget Setting 2017/18

Purpose

1. The Greater Cambridge City Deal is a unique opportunity to secure the future of Greater Cambridge as a leading UK and global hub for research and technology, support economic growth and enhance quality of life for people in Cambridge and South Cambridgeshire. The GC City Deal partnership aims to invest £1 billion in the infrastructure we need to connect new homes and jobs, so our city region can grow in a sustainable way, benefitting those who live, work, study and visit it. It aims to: bring about a step change in sustainable transport infrastructure and networks; ensure employers have access to the skills they need and people in Greater Cambridge and Cambridgeshire benefit from the employment opportunities growth affords; and accelerate delivery of 33 500 homes, so that there is more housing people can afford, closer to new jobs. These changes will enable us to secure and share our city region's future prosperity.
2. Allocating the City Deal's resources in the right way is key to realise the opportunities the City Deal affords and achieve its objectives. It is also important to allocate resources to ensure investment advice and decision support enable the Executive Board to make informed decisions on the economic growth impacts of City deal investments and ensure they are delivered on track and on budget. Evidencing this will be key to unlocking further infrastructure funding from Government and elsewhere to secure the infrastructure improvements Greater Cambridge needs to support its local plans, ensure economic growth and continued quality of life. This paper seeks Board agreement to an allocation of resources for 2017/18 and for future years to support these objectives.

Recommendations

3. That the Executive Board agrees to:
 - Allocate additional or new resource to:
 - (i) Developing up to 12 cycling 'greenways' in South Cambridgeshire (£480K for development work over 2 years (2017 – 2019)).
 - (ii) City Access project – invest £5.045m to accelerate the delivery of the eight point plan. The need for significant resources was detailed in paragraph 13 of the January 2017 Board report. It enables the parallel and balanced progression of the eight delivery plans, including prioritisation of a parking strategy (£250K) and required staffing resources (£702K).
 - (iii) Co-investment in electric vehicle charging points across Cambridge (£100K one off cost in 17/18)

- (iv) Travel audit to support case for Cambridge South Station and future transport requirements for the Biomedical Campus (£150K one off cost in 17/18).
 - (v) Initial feasibility work on South Cambridgeshire Travel Hubs, including on key routes (£100k one off cost in 17/18)
 - (vi) Strengthening programme management, governance, strategy and coordination capacity and funding finance and Democratic Services support (£339K over 3 years, mostly up front investment).
 - (vii) Strengthening public engagement and communications by investing in better systems, capacity and expertise (£338K over 3 years).
 - (viii) One year funding to Cambridge Promotions Agency to transition to fully-funded model (£40K).
 - (ix) Greater Cambridge strategic planning and transport framework – towards 2050 (£230K one off cost in 17/18).
 - (x) City Centre spaces and movement framework (£150K one off cost in 17/18).
 - (xi) Scaling up the Smart Cambridge programme and attracting further investment in data and technologies (£1.640m over 3 years). It will focus on three aspects: (a) Better quantity, quality and use of data to improve information available to citizens, (b) Embedding digital solutions and emerging technology in City Deal work streams to ensure long term sustainable success, and (c) A collaborative approach that uses the power of digital technologies to galvanise the business, community and academic sectors to work together and use their combined strengths to produce better outcomes for Greater Cambridge
- To consider later in the year the following two indicative requests and to develop detailed business cases to enable Board decisions:
 - (i) Implementation of Residents' Parking Schemes within Cambridge City (indicative maximum of £1.0 m over 3 years).
 - (ii) Scaling up original pilot skills work on stimulating business demand for apprenticeships and improving careers advice in schools into second phase of activity and investing in a wider reach (indicative maximum of £2.1m over 3 years).

4. **That the Executive Board notes**

- The financial position, including that all partner authorities have agreed to contribute 40% of their respective New Homes Bonus (NHB) allocation from 2017/18 to 2019/20.
- That if the proposed allocations are approved, this would mean an over-allocation of existing available resources of £4.8m, which would have to be treated as a managed risk to be offset with either new Tranche 2 funding, other funding, or reductions in agreed schemes in future years. Given over half the Infrastructure Programme budget is forecast to be spent beyond 2020 this is considered an appropriate strategy to maximise outcomes within available resources.
- The “Programme management and early scheme development including Tranche 2 prioritisation” budget has been reduced from £10.45m to £4.95m.
- That further to the Financial Strategy agreed last November, all infrastructure Schemes profiles have been updated to reflect the latest estimated forecast of expenditure across the years, with total forecast spend unchanged (except in “Programme management and early scheme development”, see above, which has reduced).

- The existing £3m “City centre capacity improvements” budget has been moved into the Operations Budget along with the proposed new funding so it is all in one place.
- That all existing commitments will be reviewed on an annual basis to inform financial profiling and prioritisation of resources.
- That funding is treated flexibly between the Infrastructure Budget and the Operations Budget, where necessary, to maximise the use of resources.
- In 2018, a two year budget will be developed in order to align with external factors e.g. Gateway Review

Reasons for Recommendations

5. The proposed allocations of resource would support the overall City Deal strategy and programme delivery by:
 - Enabling the GCCD partnership to **invest to accelerate economic benefits and/or unlock further investment** from Smart Cities infrastructure and collaborations; investing in all eight City Access delivery plans so that they can be progressed in parallel which will accelerate the delivery of benefits; from investment in cycling infrastructure to improve key commuting routes in South Cambridgeshire; by helping to facilitate a new station on the Biomedical Campus (Cambridge South station); by co-investing in electric vehicle infrastructure; by investing for one more year in Inward Investment and Promotion and *subject to business case and confirmation of additionality*, in skills development;
 - Funding further **strategy development** for Greater Cambridge into the 2020s and beyond by: resourcing delivery of the transport strategy, particularly around parking and bus networks; enabling the Partnership to accelerate the development of longer-term strategies; and embedding a holistic approach to movement and place, so that transport, urban realm, environment and planning are visibly joined up to enhance the quality of place. To date, strategy development has been done ‘on top of the day job’ – Assembly and Board members, business and the public are keen to see a more strategic, evidence based and joined up approach, which will need some dedicated resource to embed fully;
 - Investing in **key enablers** to delivery and development of the programme, in other words the programme management and coordination and communications functions in 2017/18. This will enable the Partnership to improve public engagement and information quality, implement the recommendations of the recent external assurance review and take the programme to the next level.
6. At this stage, it is recommended that funding be agreed to develop a joint approach to parking. This will ensure a clear evidence-based approach to parking policies across the City Council and County Council, supporting the Cambridge Access project. It is recommended that funding be provisionally agreed for consultation on an agreed set of residents’ parking zones, with a final decision to be taken once this evidence is available. The evidence base and joined up strategy would also facilitate better, clearer consultations.
7. It is recommended that additional funding to scale up the investment in skills be a provisional allocation, subject to an investment case to be presented in June. This will need to set out the benefits of the scale up and demonstrate additionality to other

planned adult skills activity.

Background

8. This report takes forward the City Deal Financial strategy (approved in November 2016) which developed a structured framework within which the Board would identify the resources at its disposal and propose a financial governance framework to ensure that resources are used effectively.

GCCD objectives

9. The Greater Cambridge City Deal is a partnership investing for sustainable economic growth in Cambridge, South Cambridgeshire and indeed beyond. The Deal Document sets out the strategic objectives of GCCD investments, which are
 - to nurture the conditions necessary to enable the potential of Greater Cambridge to create and retain the international high-tech businesses of the future;
 - to better target investment to the needs of the Greater Cambridge economy by ensuring those decisions are informed by the needs of businesses and other key stakeholders such as the universities;
 - to markedly improve connectivity and networks between clusters and labour markets so that the right conditions are in place to drive further growth;
 - to attract and retain more skilled people by investing in transport and housing whilst maintaining a good quality of life, in turn allowing a long-term increase in jobs emerging from the internationally competitive clusters and more university spin-outs.
10. In support of sustainable economic growth, GC City deal is investing in 4 priority areas. Improving transport infrastructure, delivering more homes and homes people can afford and ensuring we have the skills that our key sectors – research, life sciences, technology, construction, city centre retail and tourism – need as well as Smart Cities investment are key to securing and sharing future prosperity. The headline objectives for each of these 4 themes are:
 - **Transport** - Delivering projects to improve local transport networks, improve connectivity and provide more sustainable travel options between key residential and employment areas.
 - **Housing and strategic planning** - Speeding up planned housing development to deliver 33 500 planned new homes, including affordable housing and 1000 extra homes on rural exception sites.
 - **Skills** - Working with young people and employers to create more training opportunities and 420 extra apprenticeships.
 - **Smart Cities** - Capitalising on our region's innovation and technological capability to make Cambridge a world-leading Smart City.
11. The Greater Cambridge City Deal is a 'Gainshare' agreement. In order to unlock further Government funding for infrastructure our city region needs, we need to demonstrate that we can deliver agreed projects on track and on budget, deliver anticipated benefits and, in the longer term, that we have prioritised investments that produce additional economic growth in Greater Cambridge. This, and the strategic objectives of the GC City Deal, need to be key considerations in allocating resources.

Resources available and allocation

12. City Deal funding is currently derived from:-

- City Deal Grant funding
 - New Homes Bonus (NHB)
 - Estimated S106 receipts (project / scheme specific)
 - Interest on grant balances
 - Staff resources from the three councils, the LEP and the University
13. Transport investments were prioritised in January 2015 according to economic benefits, particularly the contribution to the 33 500 new homes and 44 000 jobs the City Deal facilitates, their deliverability and their potential to improve sustainable transport. Investments in skills, the Housing Development Agency, Smart Cities, inward investment and promotion and central programme coordination were also decided in early 2015, in order to deliver City Deal commitments and objectives.
 14. The total infrastructure programme that was established for Phase 1 is in excess of the overall resource envelope. This approach was considered reasonable so long as either the triggers required at the end of Phase 1 can be achieved and therefore Phase 2 funding is released, match funding can be provided from other sources, or some schemes can be curtailed or reduced to within existing resources (if it becomes known that Phase 2 funding will not become available).

Proposals for new and increased spend

15. The Financial strategy confirmed that all proposals for new investment will be supported with a robust business case proportionate to the size of the investment required and setting out how the proposal achieves the agreed aims of the City Deal.
16. As part of annual business planning, senior officers delivering City Deal work streams were asked to consider whether there were any areas where further investment was needed either to capture existing Board commitments or in order to deliver against the City Deal agreement and objectives. All new proposals have been assessed in terms of their contribution to the City Deal strategic objectives and economic growth, and to see when and how they will assist in 'unlocking' future funding. This has been achieved by using the 3 triggers set out by government as possible triggers for the 2019 Gateway Review.
 - Trigger 1 relates to 'outputs' and looks at existing workstreams to check that they are on time and on budget.
 - Trigger 2 relates to the direct benefits that are gained from projects and include measurable metrics and / or performance indicators such as changes to journey times, decreased carbon emissions, number of charging units.
 - Trigger 3 relates to economic impacts and includes much longer term measures of the size and growth of the business sector, employment and housing data. It is worth noting that the 2019 Gateway Review may be a little early to be able to fully judge economic impact across all workstreams
17. Each proposal has also undergone a challenge session to assess what extra will be delivered by the additional funding, what gap it seeks to address and whether there are any alternative funding sources that could be used instead. The analysis and business case summaries form appendix 1 to this paper.
18. It was previously agreed that funding from NHB and interest should be mapped to the Operations Budget and the S106 funding and the City Deal grant should be mapped to the Infrastructure Budget. However, the situation is becoming increasingly complex given the overall Infrastructure Budget exceeds available resources and the

infrastructure and operations budget and some flexibility will be required across the two pots.

Considerations

19. The Executive Board approved the City Deal Financial Strategy in November 2016. It assumed that partner authorities would continue to contribute 50% of their respective NHB (relating to the City Deal area) to the City Deal. The figures below show total funding of the operational budget if 50% of the NHB as published in the Provisional settlement is allocated to City Deal.

| Operational Budget – Funding | Total | Actual 2015/16 | Forecast 2016/17 | Forecast 2017/18 | Forecast 2018/19 | Forecast 2019/20 |
|-----------------------------------|---------------|----------------|------------------|------------------|------------------|------------------|
| 50% NHB Contributions | £000 | £000 | £000 | £000 | £000 | £000 |
| NHB | 11,870 | 4,586 | 7,284 | | | |
| NHB - Cambridge City | 8,235 | | | 2,981 | 2,705 | 2,549 |
| NHB - South Cambs | 5,071 | | | 1,963 | 1,519 | 1,590 |
| NHB – CCC | 3,131 | | | 1,279 | 945 | 907 |
| Interest accrued on grant funding | 268 | | 89 | 101 | 78 | |
| Total funding | 28,575 | 4,586 | 7,373 | 6,324 | 5,247 | 5,046 |

20. The residual part of the NHB allocation is used to fund core services in all partner authorities. Following the government consultation the NHB allocations have been reduced compared to previous years and this has impacted on all partner authorities, and the pressure of the reduction requires partner authorities to protect their core services by proposing reducing the % of NHB they can use to fund the City Deal. It is proposed that all partners contribute 40% of NHB from 2017/18 onwards. This reduces the available funding for the Operational Budget by £3.287 over 3 years as follows:-

| Operational Budget – Funding | Total | Actual 2015/16 | Forecast 2016/17 | Forecast 2017/18 | Forecast 2018/19 | Forecast 2019/20 |
|-----------------------------------|---------------|----------------|------------------|------------------|------------------|------------------|
| 40% NHB Contributions | £000 | £000 | £000 | £000 | £000 | £000 |
| New Homes Bonus | 11,870 | 4,586 | 7,284 | | | |
| NHB - Cambridge City | 6,588 | | | 2,385 | 2,164 | 2,039 |
| NHB - South Cambs | 4,057 | | | 1,570 | 1,215 | 1,272 |
| NHB – CCC | 2,505 | | | 1,023 | 756 | 726 |
| Interest accrued on grant funding | 268 | | 89 | 101 | 78 | |
| | | | | | | |
| Total funding | 25,288 | 4,586 | 7,373 | 5,079 | 4,213 | 4,036 |

21. The Infrastructure Budget and Operations Budget has been updated to reflect the latest proposed profiles and are attached as Appendix 2. It also shows reflects the estimated S106 receipts and the City Deal Grant.
22. In the absence of the new proposals, across both the Infrastructure Budget and the Operations Budget there is a surplus of £6.9m. This is the existing amount of unallocated funding (assuming some flexibility between the two budgets) available to fund all the new investment proposals (which total £11.7m). However, the Board may decide to over-allocate the Phase 1 funding on the assumption the triggers to release Phase 2 funding will be achieved. This are obviously risks with this approach, and an exit strategy will need to be developed in case Phase 2 funding is not made available (because the triggers are not met or the Government changes its priorities). An exit strategy will identify those schemes to scale back or cancel and given over half the current funding is planned to be spent in and beyond 2020 it should be possible to scale back schemes if it becomes known Phase 2 funding is not going to be made available.
23. It is important to note that there are risks over achievability of the S106 receipts and also new pressures may occur on existing schemes. It is in the nature of major infrastructure schemes that costs 'firm up' as the scheme is developed, therefore it is important there is an annual review of priorities and budgets before the start of each financial year. It is inevitable that many project budgets will change (either increase or decrease) as the schemes are further developed and go through consultation processes.
24. That said, the need for additional investment has been identified to support overall strategic priorities. Table 3 shows how the proposed allocations support City Deal objectives and the rationale for recommendations.



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| Objective | Project name | Project descriptor | Recommendation and rationale | Total amount requested |
|--|--------------------|--|---|---|
| Transport - Delivering projects to improve local transport networks, improve connectivity and provide more sustainable travel options between key residential and employment areas. | Greenways | Transport infrastructure: Developing up to 12 cycling 'greenways' | The Board to consider an 'invest to accelerate option' by investing in feasibility work in order to attract future funding either through tranche 2 or alternative funding. But the Board should be aware of the risk of investing in feasibility work if future funding is not available. | £480,000 for a new piece of work over 2 years |
| Transport - Delivering projects to improve local transport networks, improve connectivity and provide more sustainable travel options between key residential and employment areas. | Residents' Parking | Provisional allocation for the development and implementation of Residents' Parking Schemes within Cambridge City. | The Board to consider ring fencing funding for residents' parking subject to the development of a joined up parking strategy. The provision for the joined up strategy is in the City centre Access project. The Board has indicated a willingness to fund consultation on and if agreed implementation of residents' parking zones, and at the same time wants to ensure mitigation of the impacts of any significant changes to on-street parking. It is recommended therefore that the parking strategy work should inform a final decision on whether to fund consultation and potential one-off implementation of residents' parking zones. | Provisional £1,000,000 over 3 years to implement residents parking work, subject to strategy work |
| Transport - Delivering projects to improve local transport networks, improve connectivity | City Access | Cambridge Access project – delivery of the 7 | The Board to consider investing in the delivery of the City Access Project, the recommendations of which were approved by Executive Board in January 2017 | £5,045,000 over 3 years |

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| and provide more sustainable travel options between key residential and employment areas. | | point plan to include cycling and bus improvements, demand management, air quality and parking strategy as well as compliment the Smart technology workstream. | and which will contribute significantly to a number of standard outcomes (Trigger 2) for the Gateway Review. Funding additional to the initial allocation of £3 million is needed as explained in the report the Board considered on 25 th January The Board to note that an allowance for £250,000 is included for the development of a parking strategy to align all parking related activity into a coherent strategy. | allocation to complete work. |
| Transport - Delivering projects to improve local transport networks, improve connectivity and provide more sustainable travel options between key residential and employment areas. | Rapid Charge for taxis | Co-investment in electric vehicle charging points across the city. | The Board is recommended to approve funding. This is a well advanced delivery project whereby impact is dependent on the cumulative funding secured. It will contribute to a number of standard outcomes (Trigger 2) for the Gateway Review. | £100,000 match funding |
| Transport - Delivering projects to improve local transport networks, improve connectivity and provide more sustainable travel options between key residential and employment areas. | Cambridge South train station and Biomedical campus travel audit. | Travel audit to support case for Cambridge South Station and future transport requirements for Biomedical Campus. | The Board is recommended to invest in this 'enabling' project. This work would not contribute directly to delivery outcomes but would be an investment in the collation of required intelligence to inform future work around a major employment growth and housing growth area to the South of Cambridge. This links to work on the Western orbital/ M11 Junction 11 and the A1307 Threee Campuses to Cambridge. But the Board should be aware of the risk of investing in feasibility work if future funding is not available. | £150,000 for a new piece of work |
| Transport - Delivering projects to improve local transport networks, improve connectivity | Rural Transport Hubs | To investigate the benefits of a Rural Transport | The Board to consider investing in this feasibility work to inform both current and future projects, to include sites identified by Parish Councils and other appropriate | £100,000 for a new piece of |

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| and provide more sustainable travel options between key residential and employment areas. | | Hub network in South Cambridgeshire. | sites on significant public transport routes. | work |
| Multiple objectives or economic growth | Central Programme Co-ordination Team | Strengthening programme management, governance and coordination capacity | The Board to consider investing additional funding in this 'enabling' workstream which will be central to the success of the 2019 Gateway Review process and 'unlocking' future funding. | £339,000 increase on budget allocation over 3 years, mostly in 2017/18 |
| Multiple objectives or economic growth | Community engagement and Communications | Strengthening public engagement and communications through a small, targeted staffing resource and specialist communications software. | The Board to consider investing additional funding in this 'enabling' workstream, which although is not a direct delivery function plays a vital role to support and enable delivery, particularly of transport projects and will contribute to a number of standard outcomes (Trigger 2) for the Gateway Review. | £338,065 increase on budget allocation over 3 years (£124,065 staff and £214,000 non staff) |
| Multiple objectives or economic growth | Cambridge Promotions Agency | An organisation to promote Cambridge and attract inward investment | The Board to consider funding for one additional year given the 2016 referendum decision, and changes to national and international landscapes. The Board may wish to consider whether City Deal is the right funding vehicle if further funding is given, especially given that previous agreement was not to fund the CPA beyond March 2017. | £40,000 – extension of funding for one year |
| Housing and strategic planning - Speeding up planned housing development | Strategic planning and transport framework | Greater Cambridge strategic planning | The Board to consider investing in this 'enabling' work to accelerate the preparation of for the Local Plan review in 2019 and City deal commitment to a single | £230,000 for new piece of |

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| to deliver 33 500 planned new homes, including affordable housing and 1000 extra homes on rural exception sites. | | and transport framework – towards 2050 | local plan for Greater Cambridge, which should combined housing and transport. This work also supports development of longer term vision and strategy. | work |
| Housing and strategic planning - Speeding up planned housing development to deliver 33 500 planned new homes, including affordable housing and 1000 extra homes on rural exception sites. | Spaces and movement supplementary planning document | A framework is required to ensure that the quality of the built environment, the movement networks and key spaces are maintained and enhanced. | <p>The Board to consider investing in this ‘enabling’ work to give pace to the information required to underpin long term decisions about space, movement and public realm.</p> <p>The Board is to note that there some match funding for this work from Cambridge City Council and officers are seeking other alternative funding sources, but at the time of writing this had not been agreed. So the funding sought would be the maximum amount.</p> | £150,000 for new piece of work |
| Smart Cities - Capitalising on our region’s innovation and technological capability to make Cambridge a world-leading Smart City. | Smart Cambridge | Scaling up the Smart Cambridge programme and attracting further investment in data and technologies. | The Board to consider an ‘invest to accelerate’ option to fund better data flow to assist with changing transport modes, give the programme the ability to access national and European knowledge and funding opportunities, and embed innovation to inform future strategies and ensure people in Greater Cambridge benefit from technological innovations. | £1,640,000 increase on budget allocation over 3 years |
| Skills - Working with young people and employers to create more training opportunities and 420 extra apprenticeships | Skills | Subject to outcome of the evaluation of initial pilots, scaling up work on stimulating business demand for apprenticeships and improving careers advice in schools | <p>The Board to consider an ‘invest to accelerate’ option to. This would increase the reach and impact of the skills workstream, and which will contribute to a number of standard outcomes (Trigger 2) for the Gateway Review.</p> <p>The Board to consider ring fencing the requested funds, subject to a further business case detailing the impact of pilots and where activity additional to LEP and Combined Authority programmes is needed to meet City Deal objectives and the deliverables in the Deal document.</p> <p>The June progress report will provide a further update on this work, with a view to a business case being put</p> | <i>Indicative maximum of</i> £2,100,000 increase on budget allocation |

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| | | | to the Board in the Summer. | |
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More detail on key allocations

25. The proposed increases for the **City Access project** reflect the progress made identifying project elements since the original allocation of £3 million was made in January 2015. Developing all eight elements of the plan, including physical demand management measures, a work place parking levy and potentially a Clean Air Zone will require staff and consultancy resource, as well as investment in measures and systems if approved. The need for significant extra resource for Delivery Plans was noted in the report on Cambridge access the Executive Board considered in January 2017 and the Delivery plans agreed, with an extra one added. The additional amount of £5.045m is proposed for this; budgets will need to be monitored as part of the Board's decision-making on the scheme. Some increase in staff resource is needed to deliver the delivery plans, in particular to ensure and deliver coherent strategies on bus network improvements, cycling and parking. These work streams would benefit the City Deal transport programme as whole, not just the City Access project.
26. The agreed delivery plans are:
- (i) Evidence and joined-up thinking (added by Board on Assembly's advice)
 - (ii) Bus improvement delivery plan
 - (iii) Communications and engagement delivery plan
 - (iv) Cycling provision delivery plan
 - (v) Demand management delivery plan
 - (vi) Parking management delivery plan including a workplace parking levy and on-street parking controls –this includes provision for work on a joined-up parking strategy
 - (vii) Public space & air quality delivery plan including pedestrian infrastructure – partly covered by Spaces and Movement Supplementary Planning Document
 - (viii) Smart technology delivery plan – in the Smart Cities bid
 - (ix) Travel planning delivery plan, to include travel planning for key employment sites, schools etc.
27. It is proposed that this funding be allocated from the 'Early scheme development and tranche 2' budget, which was allocated for the development of future schemes.
28. The proposed increase for the **Programme management and Central Coordination** budget would ensure the Programme has the necessary support to deliver and to develop longer-term strategies that the Assembly and Board are seeking. It covers:
- Funding of democratic services and finance support for the 3 years, as agreed in the November Medium-term financial strategy

- Hiring the services of an Interim Chief Executive for the first half of the financial year to lead the further development of the Programme and a small additional allocation for support to implement the External Assurance review and drive improvement and change in governance and other processes.
29. The proposed increase to the **Community Engagement and Communications** budget is to:
- Invest in online channels and software to improve engagement, customer experience, information management and consistency, including development of a new mobile-optimised website, e-newsletters, news management platform and the necessary licences to maintain these improvements.
 - Improve capacity and expertise to support community and stakeholder engagement for major schemes, stakeholder events and statutory consultation, including to gain the views of under-represented groups.
 - Improve provision and flow of internal information, supporting staff in the delivery of City Deal work and to improve the quality of information available to the public/members.
 - Access to digital design and multi-media skills to improve presentation of complex or technical information and evidence.
30. The proposed increase in funding for the **Smart Cambridge programme** would enable a scale-up to deliver:
- More visible transport information and better data flows for the public, supporting modal shift, for example by providing visualisations to improve journeys;
 - Good data to inform future transport investment plans, supporting both the prioritisation of future investments for the 2020s and longer-term thinking towards 2050
 - Better data for highways management and to inform future transport modelling to improve people's journey experiences;
 - Capacity to attract significant national and, while still available, European funding for smart technologies funding.
31. The **Skills** work stream could potentially be scaled up to deliver a much more significant increase in apprenticeships, and therefore opportunities for young people, than already planned. At this stage it is too early to assess the potential impact of this, as annual statistics needed to assess the effectiveness of intervention so far are not yet available. A detailed proposal and investment case will be brought to the Board in the summer setting out potential additional skills investments and the case for them. This will need to be developed in tandem with the Combined Authority plans for skills.

Implications

32. In the writing of this report, taking into account financial, legal, staffing, risk management, equality and diversity, climate change, community safety and any other key issues, the following implications have been considered: -

Financial and other resources

33. As set out in the body of the report, the recommended additional allocations are to ensure sufficient resource is available to deliver strategic objectives and ensure that triggers are met for future funding. The overall impact would be that the programme is

overcommitted by £4.9m overall and an exit strategy would be needed if further funding is not forthcoming.

Legal

34. No significant implications

Staffing

35. Proposed additional investment includes some additional staffing. Without an increase in staff resources, there is a very high risk of not delivering on agreed plans.

Risk Management

36. Allocating additional resource as recommended would help to mitigate strategic risks around failure to secure future funding and stakeholder engagement and consultation not being representative of Greater Cambridge [add reference to relevant strategic risks, cross-referencing the risk register]

Equality and Diversity

37. Investing more in engagement and communications will improve ability to reach groups currently less well engaged in proposals, for example younger people.

Climate Change and Environmental

38. The proposed additional investments would support the overall goal of significantly improving public transport and cycling infrastructure, including securing future investment needed to do this. This helps achieve climate change mitigation goals and improvements to air quality. Investing in Cambridge Access project, electric taxi charging points, travel audit to support Cambridge South station and programme management are of particular significance here.

Consultation responses and Communication

39. Reflects internal consultation with senior managers.

Background Papers

List any background papers referred to in writing the report and links or details of where they can be accessed if necessary.

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