

## City Deal Programme Management Budget

Some members of the Greater Cambridge City Deal Joint Assembly asked for more detail on the 2016/17 Programme Central Co-ordination and Communications Budget. This note supplies an explanation of the requested changes between 2015/16 and 2016/17, to supplement Chris Malyon's report on the Greater Cambridge City Deal Partnership Budget.

The Board is requested to:

- Note the detail and explanation of the requested budget changes
- Agree the increased staffing budget
- Agree in principle the communications hired services budget, subject to further information when the Communications Strategy is refreshed
- Agree to the creation of 2 reserves, for legal and professional advice and for small projects to implement Board decisions – these would not be annually recurring items of expenditure.

Item	2015/16 budget (£000)	2016/17 budget (£000)	Explanation of difference
Staffing	150	281	<p>The 2015/16 budget was for two posts: <b>Programme Director</b> and a <b>Project Manager</b>.</p> <p>The 2016/17 budget adds three additional posts:</p> <ul style="list-style-type: none"><li>• a <b>Strategic Communications Manager</b> – this role was one of the initial three proposed, alongside the Programme Director and Project Manager and has now been recruited. The costs of this post were covered in the 2015/16 communications budget.</li><li>• a <b>Project and Communications Support role</b>, to provide a broad range of business support to the Executive Board, Assembly, Programme Management Team and Officers across the partnership. Much of this support has to date been provided on a temporary basis by the three Partner Councils, but in the light of their reductions in business support, they are not in a position to do so on an ongoing basis. Support is needed to manage administrative processes eg. IT, finance, information management, arrange and coordinate multi-person meetings, disseminate information, maintain the</li></ul>

			<p>website and other channels, support the Director in engaging with the many stakeholders and help handle and direct correspondence.</p> <ul style="list-style-type: none"> <li>• A <b>Project Development role</b>, to assist with project development and research work on key workstreams, notably skills and housing. The job holder would work with experts across the five GCCD partners and draw on academic research and other evidence to assess ideas and proposals, make recommendations and coordinate the work and input of officers across the GCCD partners.</li> </ul>
Communications: communications implementation of hired services for implementation of communications strategy	60	80	<p>The 2015/16 budget allocation included the Strategic Communications Manager post. For 2016/17, the costs of this post have been included in the staffing and programme coordination budget. The 2016/17 budget is to cover the non-staffing costs of the activities envisaged in the communication strategy agreed by the Shadow Board in November 2014 <a href="http://scamb.smodern.gov.co.uk/documents/s78157/Communications%20Strategy.pdf">http://scamb.smodern.gov.co.uk/documents/s78157/Communications%20Strategy.pdf</a> .</p> <p>The need to increase the budget is to satisfy a clear public and business appetite for more information and engagement on what the GCCD as a whole – as opposed to individual transport projects – is seeking to achieve, and for a coordinated approach. This is a provisional estimate, subject to review by the Strategic Communications Manager and final approval when the Communications Strategy is refreshed. While we aim to use free channels, stakeholders’ events and in-house resources where possible, professional communications materials and events do have costs:</p> <ul style="list-style-type: none"> <li>• Public and business events, seminars and workshops, to engage and get broader input, including printed materials, organisation, venue hire etc.</li> <li>• Website improvement</li> <li>• Use of films, graphics, video walkthroughs and visualisations to explain key parts of the programme – these would need to be produced and published, requiring budget</li> <li>• More use of social media to involve and engage on the programme as a whole.</li> </ul>
<b>Two new reserves are also requested, to be called-upon if necessary</b> (these do not need to be annually recurring budgets)			
Professional advice - Legal advice and	n/a	25	Given the nature of the decisions the Board is taking and the commitment to consider a Combined Authority or other Governance structure, it is expected that legal advice will be needed. The GCCD is a complex, multi-million pound programme with significant risks and

programme assurance			multiple work strands. Some external programme assurance (possible an English Partnerships Programme Health check) is considered prudent, to make sure the programme is properly set up to deliver.
Contingency for small projects the Board decides on	n/a	20	A contingency budget is warranted. This will enable the Programme Director to implement Executive Board decisions that have modest but unplanned costs (such as environmental design guidance) without having to go back to the Board to seek agreement to the expenditure before proceeding, which could take three months.

### City Deal Programme team – Organisation chart

Note the Transport Strategy role is to funded from the transport grant, but hosted in the Programme Management team

