CAMBS 2020 PROGRAMME

To:	**Commercial and Investments Committee**
Meeting Date:	**14 September 2018**
From:	**Chris Malyon (Deputy Chief Executive)**
Electoral division(s):	**All**

Forward Plan ref:	**N/a**	*Key decision:*	**No**

Purpose: **To approve the necessary resources required to deliver the broader aspirations of a community based service delivery model for council services under the Cambs 2020 Programme.**

Recommendation: **It is recommended that the Committee:**

a) Approves the resources to facilitate the delivery of the infrastructure required to support a community based service delivery model as set out in this report;

b) Requests General Purposes Committee to approve the funding of the resources not currently within the Council's base budget from the Council's Transformation Fund as summarised within the table at paragraph 3.19.

Officer contact:		*Member contact:*	
Name:	Chris Malyon	Name:	Councillor Josh Schumann
Post:	Deputy Chief Executive	Post:	Committee Chairman
Email:	Chris.malyon@cambridgeshire.gov.uk	Email:	Joshua.schumann@cambridgeshire.gov.uk
Tel:	01223 699796	Tel:	01223 706398

1. BACKGROUND

1.1 The relocation of the County Council headquarters has evolved from the initial 'bricks and mortar' proposal that was included within the first strategic business case that the Council considered. Understandably, Members wanted to ensure that this Programme should not just be about buildings but should be broadened to provide the necessary infrastructure to support a new community service based delivery model. The Programme's focus is now on the provision of delivering the infrastructure necessary to provide services around the communities that we serve, whilst rationalising the cost of that service provision.

1.2 This evolution has been developing around, and aligning to, other major change programmes, such as the Children's Change Programme and the Adults Positive Challenge Programme, that are fundamental to delivering services more efficiently and effectively. Although these transformation programmes have been resourced through the Council's Transformation Fund the infrastructure necessary, either direct or indirect, to support them has not always been adequately articulated as they do not sit within a single change programme. The Cambs 2020 Programme has therefore provided the necessary platform for bringing many of these requirements together through a single focus.

1.3 However, in order to support the successful delivery of the broader aspirations of this Programme some investment in skills and capacity will be required. As a consequence the programme team have reviewed the resources necessary within each project in order to deliver the broader aspirations of the Programme. This report sets out the investments that are necessary to deliver this corporate change programme. Some of this investment would have been required irrespective of whether the Council had embarked upon Cambs 2020 or not, for example investments such as the digitisation of records is something that has been put off for many years, but the Cambs 2020 Programme has provided the necessary catalyst for the Council to take a step change in its approach.

2. Design Principles

2.1 To ensure that a consistent methodology is adopted across all the workstreams of the Programme a set of design principles has been developed. These will be continually reviewed in order to ensure that they are fit for purpose but will provide a framework that should ensure that the Programme outcomes are considered as part of all Programme decisions. The Programme principles are attached as **Appendix A**.

2.2 The programme team has consulted regularly with the Member Working Group, as well as staff, to ensure views and requirements are fed into the design.

3. Programme Capacity

3.1 The Cambs 2020 Programme requires significant resourcing to ensure the effective coordination and successful delivery of the programme. As Members will know, the Programme consists of the following project streams:

- Shire Hall Disposal
- Civic Hub
- Spokes
- Workforce
- Communications
- Digital

3.2 A project sponsor has been identified for each area of activity and those individuals are responsible for the delivery of their projects, which include the identification of the necessary skills and resources to deliver them. All project leads are existing members of staff and are therefore undertaking this activity in addition to their day jobs.

3.3 In addition to the individual projects, there is a need to ensure that there is programme governance, structure and management. This is the only way that a programme of this nature can operate. It will reduce risk and ensure continuity and integration, not just across this programme but as a single conduit with other change programmes that will impact on this Programme.

3.4 The following paragraphs set out the roles that have been identified in order to support the delivery of this Programme. It attempts to summarise the key areas of activity and what these projects will add to the overall programme. Some of the costs shown are 'opportunity costs' as the funding for the individual resources are already within the base costs of the organisation, while others are additional funding requests. The summary of the position is shown within the table at paragraph 3.19.

3.5 **Senior Responsible Officer/Commercial Sponsor**

Role:
The Senior Responsible Officer has overall accountability for the programme. As Commercial Sponsor they will be responsible for coordinating the marketing and disposal of the Shire Hall site, and purchasing the land in Alconbury Weald.

Justification:
Due to the importance of this complex programme – organisationally, politically and financially – the Deputy Chief Executive & Chief Finance Officer has been selected to carry out this role.

Cost implications:
£38,700 based on ½ day per week for the duration of the programme. The cost is already within the base budget of the Council and therefore is an opportunity cost.

3.6   **Programme Manager**

Role:
The Programme Manager is accountable to the Senior Responsible Officer. They are responsible for the management of the programme through effective coordination of projects. The Programme Manager will ensure overall integrity and coherence of the programme, and its environment.

Justification:
A full time dedicated resource is required to coordinate this complex and important programme.

Cost implications:
P2 scale **£125,000**. Due to the nature of the work this post has been sourced from the Transformation Team, therefore there will be no additional cost implications assigned from the programme budget.

3.7   **Civic Hub Sponsor**

Role:
The Civic Hub Sponsor will be accountable for the successful delivery of the new hub and managing the relocation of staff moving from the Shire Hall site. They will coordinate resources and be responsible for highlighting and mitigating risks as and when required.

Justification:
Dedicated resource to coordinate and manage this workstream is required to ensure successful delivery.

Cost implications:
£57,800 based on estimated time requirement of 20% of a Director D band post. This post is funded within the base revenue budget and is therefore an opportunity cost.

3.8   **Spokes Sponsor**

Role:
The Spokes Sponsor will be accountable for the successful management of staff moving to alternative sites and refurbishments required to spokes buildings. They will coordinate resources and be responsible for highlighting and mitigating risks as and when required.

Justification:
Dedicated resource to coordinate and manage this workstream is required to ensure successful delivery.

Cost implications:
£73,853 based on 20% of a Director B scale post. This post is funded within the base revenue budget and is therefore an opportunity cost.

3.9 **Digital Sponsor**

Role:
The Digital Sponsor will be accountable for ensuring the IT infrastructure, tools, and available systems support the flexible workforce.

Justification:
Dedicated resource to coordinate and manage this workstream is required to ensure successful delivery.

Cost implications:
£45,649 based on 20% of a P6 scale post for 28 months.

3.10 **Communications Lead**

Role:
The Communications Workforce Lead will be accountable for ensuring the workforce, Members and the key stakeholders are engaged and informed throughout the programme. They will support staff to ensure minimal impact and arrange for training, guidance and advice to support the transition. They will coordinate resources and be responsible for highlighting and mitigating risks as and when required.

Justification:
Dedicated resource to coordinate and manage this workstream is required to ensure successful delivery.

Cost implications:
£27,978 based on 20% of a P3 scale post over 28 months. This post will funded from the Communications Services budget, and not from the overall programme budget.

3.11 **Accommodation Lead**

Role:
The Accommodation Lead will have extensive organisational and CCC property knowledge and be able to support in the planning of team allocation to buildings, as well as coordinating the physical moves. They will also plan and implement refurbishments to spokes buildings as required.

Justification:
Expertise does exist in-house, however there is insufficient capacity within the team – therefore the role would need to be backfilled to carry out business as usual responsibilities.

Cost implications:
£139,988 based on a full time P3 scale post for 28 months, including on-costs. This is not funded from within the base budget and therefore is an additional cost.

3.12 **Digital Lead**

Role:
The Digital Lead will be responsible for the planning and coordination of IT infrastructure installation in the new hub and upgrades to existing buildings. They will also plan and deliver flexible working tools to promote agile working across the workforce.

Justification:
There is expertise within the IT Digital Team, however there is not sufficient capacity to support a programme of this breadth, therefore if a member of the team were to be seconded to the role full time, their current position/responsibilities would need to be backfilled.

Cost implications:
£110,000 based on backfilling an estimated P1 scale post. This is not funded from within the base budget and therefore is an additional cost.

3.13 **Workforce Lead**

Role:
This will be a major change programme, therefore a workforce lead to provide change management is essential. Carry out staff engagement and ensure this is fed back into the design of the programme and future engagement opportunities. Engage with Members to keep them aware of the plans and give opportunities to feedback outside of the democratic process. Coordinate the HR and Comms elements of the work to ensure the workforce are engaged and informed about the changes. Create community impact assessments for the hub and spokes locations, to understand the impact on staff and communities. Support in the development of training and guidance to staff in the new ways of working, and for Managers in how to support flexible workers.

Justification:
Due to the importance of this workstream and the need to take the workforce with us on this journey, a full time role with certain skills is required.

Cost implications:
£125,000 based on P2 scale. This post has been sourced from the Transformation Team due to the nature of the work, and is therefore funded from within the base budget.

3.14 **Records Management Project Manager**

Role:
To manage/co-ordinate the project and complete a survey of physical records and options appraisal for digitalising or storing physical records as well as managing the move of the records.

Justification:

There is expertise in-house but full time dedicated capacity would be required to manage this project effectively.

Cost implications:
£125,000 based on estimated P2 scale. This is not funded within the base budget and is therefore an additional cost.

3.15 **Communications Advisor**

Role:
This role will carry out the practical activities as directed by the Communications Lead. Delivering key parts of the communications strategy over the next two years to staff, members and general public across both Cambridgeshire and Peterborough; specifically by regularly updating intranet pages with information and case studies, developing these materials for distribution via other regular communications channels including external where necessary, filming & editing events and blogs, supporting staff engagement activities, producing materials for workshops, supporting work stream leads communications needs, managing and updating FAQs, managing staff enquiry mailboxes.

Justification:
Capacity does not currently exist in house. Recognise the importance of getting this right, communication is key to the programme.

Cost implications:
£42,800 based on 50% of a scale SO1 post. This role is not funded within the base budget, however the total cost of the post (£85,600) will be split between the Cambs 2020 and Shared Services programmes. The cost to this programme is therefore half of the total.

3.16 **HR Manager**

Role:
Work with teams to determine where they would be best located, using the opportunity to also address concerns and questions and promote the positive messages. Support the engagement sessions with staff throughout the lifespan of this project. Develop and roll out a culture change programme to support the move to agile working in some teams and further exploit opportunities in those whose teams already work flexibly. Pick up all employment related queries in relation to the physical moves and contractual changes required. Act as HR lead on all consultation activity.

Justification:
This project will require input above and beyond what the HR and Learning and Development teams are resourced to provide as business as usual. This provides an opportunity to provide a systematic approach to working with teams across the organisation to tackle both employment related and cultural matters that will arise from this project.

Cost implications:
£181,769 based on a P4 scale post over 28 months. This post in funded within the base budget and is therefore an additional cost of the programme.

3.17 Additional Overall Programme Support

Transformation Advisor

Role:
Provide ongoing support to the overall programme as and when required.

Justification:
A considerable amount of organisation, administration and support will be required throughout the programme. Estimate of 2 days per week for the duration of the programme.

Cost implications:
£37,300 based on an estimated SO2 scale post. This post has been sourced from the Transformation Team due to the nature of the work, and is therefore funded within the base budget.

Graduate Trainee

Role:
Provide support for a 6 month period to the overall programme.

Justification:
This is a great opportunity for a graduate trainee to gain experience and understanding of the organisation whilst developing numerous skills. In addition, having an additional dedicated resource with a fresh pair of eyes would be incredibly useful.

Cost implications:
Graduate trainees have a starting salary of £25,000pa, and the placement would be for a 6 month period. However, this post will continue to be paid from the Graduate Trainee programme LGA budget, therefore there will be no cost implications for the programme budget.

3.18 Independent Chair

Role:
This individual will chair the Cambs 2020 Programme Board and will bring additional external focus to the programme by holding Officers to account.

Justification:
To provide independent challenge from outside of the organisation to this key programme.

Cost implications:
£46,000 based on approximately £20,000pa for 28 months. This post is funded within the base budget and is therefore an opportunity cost.

3.19 **Cost implications Summary**

Role	Funded Costs £	Unfunded Costs £
SRO/Commercial Sponsor	38,625	
Programme Manager	124,998	
Civic Hub Sponsor	57,801	
Spokes Sponsor	73,853	
Digital Sponsor	45,649	
Communications Lead	27,978	
Digital Lead		110,110
Accommodation Lead		139,988
Workforce Lead	124,998	
Records Management Project Manager		124,998
Communications Advisor		42,802
HR Manager		181,769
Transformation Advisor	37,317	
Graduate Trainee (6 month period)	12,500	
Independent Chair		46,000
Consultancy costs		100,000
Contingency – additional resources as and when required		100,000
Total	**£543,719**	**£845,667**

Note:
1. These are currently known resource requirements – as the programme progresses further investments could be required. Any such requests for funding will be supported with a proposal that sets out the investment, the opportunity, and the benefits both operational and financial. These requests will be brought back to Commercial and Investments Committee for approval.
2. The above roles are estimated for 2 years and 4 months, at which point they would be evaluated to understand if any further investment is required.

4. **ALIGNMENT WITH CORPORATE PRIORITIES**
The Cambs 2020 Programme is an opportunity to change the ways and places we deliver services to support the Council in the delivery of its corporate objectives by providing fit for purpose infrastructure, technology and workforce to face the organisational challenges that lie ahead.

4.1 **Developing the local economy for the benefit of all**
Through the distribution of services across the county, the Council will support economies in a more disbursed manner than at present.

4.2 Helping people live healthy and independent lives
Placing services in the heart of the communities they support will facilitate more citizens living independent lives by keeping them in their own homes with appropriate support networks wrapped around them.

4.3 Supporting and protecting vulnerable people
As above.

5. SIGNIFICANT IMPLICATIONS

5.1 Resource Implications
The financial implications are set out in this report.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications arising directly from this report.

5.3 Statutory, Legal and Risk Implications
There would be risks associated with insufficiently resourcing this important programme, which this paper sets out to mitigate by outlining the resources required.

5.4 Equality and Diversity Implications
There are no significant implications arising directly from this report.

5.5 Engagement and Communications Implications
There are no significant implications arising directly from this report.

5.6 Localism and Local Member Involvement
There are no significant implications arising directly from this report.

5.7 Public Health Implications
There are no significant implications arising directly from this report.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Chris Malyon
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Not applicable
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	No
Have the equality and diversity	Not applicable

|	
implications been cleared by your Service Contact?	
Have any engagement and communication implications been cleared by Communications?	Not applicable
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Not applicable
Have any Public Health implications been cleared by Public Health	Not applicable

SOURCE DOCUMENTS

Source Documents	Location
Cambs 2020 Governance report at C&I April 2018	Link

Cambs 2020
Programme vision & design
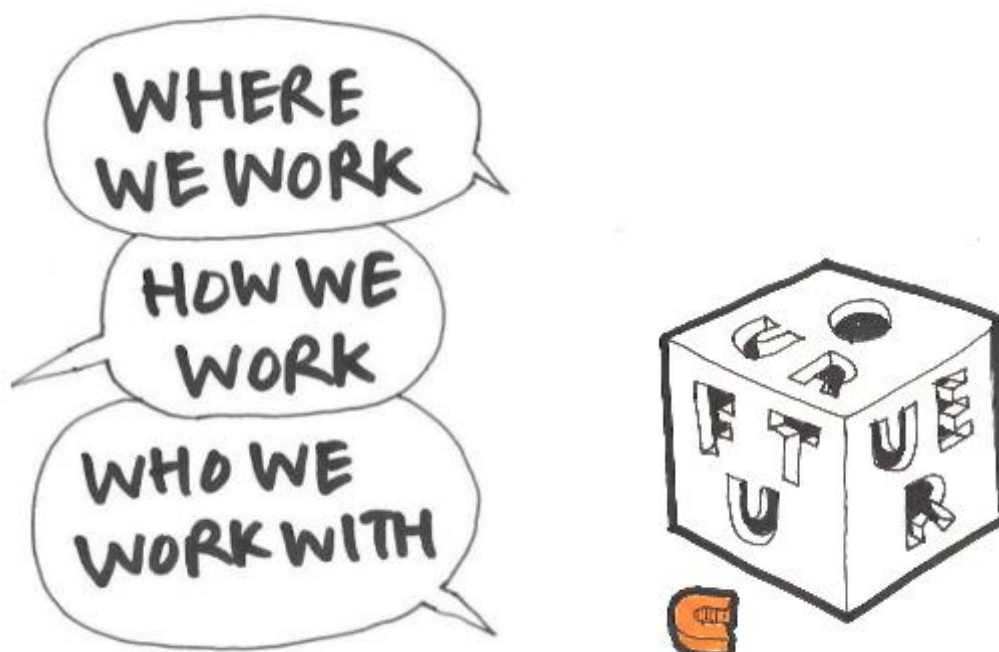
WHAT DOES SUCCESS LOOK LIKE?

- A network of offices and working practices that facilitate:
    - Closer delivery of Council services to service users;
    - Greater community engagement; and
    - Better integration and joint working with the Council's partners.
- Every building is accessible by all staff members and chosen partners;
- All buildings can accommodate any staff member;
- All staff members are able to work in an efficient and effective manner in any Council accommodation;
- Flexible working is understood and embraced by all levels of staff;
- Staff are equipped with the tools, skills and confidence to operate in the hub and spoke model;
- Staff members have been consulted and are engaged;
- A coherent and consistent narrative that is well communicated and understood;
- Outcomes based performance management;
- An operational IT and digital infrastructure that supports the new ways of working;
- Comprehensive understanding that Cambs 2020 is the beginning of the process not the end; and
- A solution that is consistent with and contributes to the broader organisational strategy.

PROGRAMME DESIGN PRINCIPLES

The scope of this programme is an opportunity to consider how and from where our services will be delivered in the future and as such re-designing our operating model. Therefore design principles have been developed to help inform the programme throughout both in terms of the design of our spaces but also our workforce strategy. There are two main areas:

Our organisation – thinking about the future ways of working and the culture, behaviours and brand values we want to see in our organisation

Our assets – design features of the buildings and how that can support new and more effective ways of working

Examples include; no longer having private office spaces to encourage greater collaboration and transparency, training/support to build greater trust through flexible working, and communication and more system-based working through co-location.

"A DYNAMIC ACCOMMODATION SOLUTION THAT FACILITATES THE DELIVERY OF BETTER AND INTEGRATED SERVICES CLOSER TO OUR COMMUNITIES; A SOLUTION THAT EMBRACES CHANGE AND EQUIPS A FLEXIBLE WORKFORCE TO DELIVER EFFICIENTLY AND EFFECTIVELY FROM MULTIPLE, WELCOMING LOCATIONS."

Cambs 2020 - Programme Design Principles

Our Organisation

- As a workforce we are trusted and equipped to do our best work from anywhere

- As a workforce we feel part of the organisation and strive to achieve our shared outcomes

- As a workforce we look outwards and apply best practice from what is happening in the public sector and private sector

- As a workforce we work closely with communities to design services around their needs

- We make the best use of our assets and partner assets

- Our buildings, team practices and environment support collaborative working

- Our buildings are welcoming for all

- Our buildings, team practices and environment enable staff to feel part of the wider organisation whilst building strong networks at a

Our Assets

- The hub and spoke model ensures services are delivered from the right places and spaces

- Our buildings support the health and wellbeing of staff

- Our buildings provide different working environments to suit the needs of the workforce, and appropriate technologies to support a flexible workforce and facilitate collaboration

Behind the design principles for the programme it is important that an action plan is established to identify:

- **Inputs** - what is the high level activity being undertaken
- **Outputs** - what is created through the workstream activities
- **Outcomes** – the changes that result from the outputs
- **Impacts** - measurable improvements that fulfil the programme objectives

The below table starts to map out this high-level action plan for the design principles:

Input	Output	Outcomes	Impacts	How this can be measured?
1. As a workforce we are trusted and equipped to do our best work from anywhere				
Moving to a hub and spokes model Training for managers r.e. flexible working Providing the right IT/tools to support a flexible workforce	We have the technology and permission to enable us to do our work from anywhere	An empowered workforce that can work flexibly, with a better work/life balance A happier and healthier workforce that is measured through outputs Our organisation is built on trust	Increased staff retention Reduced sickness Higher employee satisfaction Reduced need for agency staff Reduction in mileage claims	Data on staff sickness Recruitment/agency spend Shape Your Place Survey Cambs 2020 survey Improvement in appraisal ratings
2. As a workforce we feel part of the organisation and strive to achieve our shared outcomes				
Introduction of more collaborative tools and new communication techniques Encourage greater information sharing with partners Promotion of the CCC brand	Systems are in place to support internal, collaborative working and information sharing	Staff are proud to work for the organisation Staff are aware of the organisational outcomes and how they affect their role & the role they have in achieving them	Improved employee satisfaction	Shape Your Place Survey - particularly on staff advocacy.

3. As a workforce we look outwards and apply best practice from what is happening in the public sector and private sector				
Training to managers r.e. flexible working

Communication techniques to encourage and enable new ways of thinking | Staff are committed and encouraged to research best practice externally

Staff visit other organisations to learn about different approaches and models of delivery | Staff are innovative and forward thinking - enhancing how we deliver our services | Increased number of ideas generated, both for cost saving and commercialisation

Increased spend in new technologies | Cambs 2020 survey

Increased use in collaborative tools

Reporting from Transformation Team on idea generation |
| **4. As a workforce we work closely with communities to design services around their needs** | | | | |
| Moving to a hub and spokes model | We use intelligence to understand where our communities are, and where their need is greatest.

Staff have a greater understanding of co-production, and are better placed to consider it when undertaking projects. | (ACTION) – to discuss with Emma Cooper & Adrian r.e. what realistic success in this area would look like | Increased number of co-produced projects

Increased community satisfaction? | Increase in co-production champions

What reporting can we use from transformation's work on co-production?

What community surveys do we currently do? |
| **5. We make the best use of our assets and partner assets** | | | | |
| Moving to a hub and spokes model

Implement new BAU property processes | A process is in place to regularly evaluate building usage to ensure this approach continues | Staff have a better oversight of our property portfolio ensuring it's working hard for us | Increased sharing of spaces with partners

Optimum building capacity achieved

Optimum meeting usage | Partner sharing agreements (both ways)

Meeting room usage becoming an annual analysis

(QUESTION) How can we monitor building usage? |
| **6. Our buildings, team practices and environment support collaborative working** | | | | |
| Introduction of more collaborative tools and new | We have the technology to enable us to | An empowered workforce that can work flexibly, with | Staff report greater ability to collaborate | Cambs 2020 survey |

communication techniques

Training to managers r.e. flexible working

Providing the right IT/tools to support a flexible workforce | collaborate both internally and externally

We have a rationalised and manageable suite of IT products that are used widely across the organisation, and not in silos. | a better work/life balance | | Increased use in collaborative tools |

7. Our buildings are welcoming for all

Introduction of a building directory guide

Training to staff and managers r.e. flexible working | All of our buildings are welcoming and provide effective working space for all staff | Staff and visitors feel welcomed in our buildings and are able to work across several locations at ease | Optimum building capacity achieved

Staff report on ability to work flexibly

Reduction in mileage | Reporting from BUG meetings

Cambs 2020 survey

Reduction in mileage costs |

8. Our buildings, team practices and environment enable us to feel part of the wider organisation whilst building strong networks at a community level

Introduction of more collaborative tools and new communication techniques

Encourage greater information sharing with partners

Promotion of the CCC brand

Investment made to our buildings to enhance service delivery | Greater awareness of the CCC brand and our brand values | An empowered workforce that can work flexibly, with a better work/life balance

Our buildings bring us closer to our communities and allow us to work collaboratively | Improved employee satisfaction and pride | Health & wellbeing survey

Shape Your Place survey

Community surveys? |

9. The hub and spoke model ensures services are delivered from the right places and spaces				
Staff engagement process – driven by service delivery and business intelligence	We use known intelligence not just on current, but also on future predicted needs within our communities.	Our buildings act as an enabler for our service delivery	Staff report an improvement in service delivery due to office moves Improvement in service user feedback A number of services delivered in new and innovative ways	Shape Your Place Survey Cambs 2020 survey Decision making process for our Operational/Strategic Asset Boards (QUESTION) Where do we currently get service user feedback?
10. Our buildings support the health and wellbeing of staff				
Engagement with health champions in design Staff Equality Assessments	Building design and support reflects staff need	The health and wellbeing of staff is improved due to the spaces we work in – both in terms of their design but also how staff are able to work	Reduction in staff sickness More Health and Wellbeing Champions within our spoke locations Improved employee satisfaction	Data on staff sickness Shape your place survey
11. Our buildings provide different working environments to suit the needs of the workforce and appropriate technologies that support a flexible workforce and facilitate collaboration				
Engagement with health champions in design Moving to a hub and spokes model Staff engagement through focus groups on design of spaces Research on		Staff are able to work flexibly and collaboratively due to the design of the spaces and the different working environments	Staff report greater ability to collaborate Improved employee satisfaction	Cambs 2020 survey

| effective working environments

Investment in buildings		19		