

COUNCIL'S BUSINESS PLAN AND BUDGET PROPOSALS 2015-20

To: County Council

Date: 17 February 2015

From: Councillor Steve Count

**Electoral
division(s): All**

Purpose: (a) To advise Council of the amendments and changes the General Purposes Committee has made to the Business Plan prior to submission to Council as provided in writing and orally at the General Purposes Committee meeting on 27 January 2015.

(b) To advise Council of any amendments and changes made to the Business Plan subsequent to the General Purposes Committee meeting on 27 January 2015 before issue to Council on 6 February 2015 under appropriate delegations by the Chairman of the General Purposes Committee in consultation with the Chief Finance Officer.

The amendments are in accordance with the appropriate delegations and do not alter the recommendations made by the General Purposes Committee on 27 January 2015

(c) To advise Council of the General Purposes Committee's consideration and recommendations on the Business Plan.

Recommendation: To agree the recommendations from the General Purposes Committee including the amendments and reasons for the amendments.

<i>Officer contact:</i>		<i>Member contact</i>	
Name:	Chris Malyon	Name:	Councillor Steve Count
Post:	Chief Finance Officer	Portfolio:	Chairman of the General Purposes Committee
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1. CONSIDERATION BY GENERAL PURPOSES COMMITTEE

1.1 The Business Plan considered by the General Purposes Committee on 27 January 2015 contained as full a view as possible of the levels of funding, costs and reserves available to the Authority.

1.2 The recommendations agreed by the Committee were:

- a) That approval is given to the Service/Directorate cash limits as set out in each Service/Directorate table in Section 4 of the Business Plan.
- b) That approval is given to a total County Budget Requirement in respect of general expenses applicable to the whole County area of £767,883,000 as set out in Section 3, Table 5.4 of the Business Plan.
- c) That approval is given to a recommended County Precept for Council Tax from District Councils of £244,122,035.27 (to be received in ten equal instalments in accordance with the fall-back provisions of the Local Authorities (Funds) (England) (Amendment) Regulations 1995), as set out in Section 3, Table 5.4 of the Business Plan.
- d) That approval is given to a Council Tax for each Band of property, based on the number of "Band D" equivalent properties notified to the County Council by the District Councils (213,344.9), as set out in Section 3, Table 5.5 of the Business Plan reflecting a 1.99% increase in the County Council element of the Council Tax:

Band	Ratio	Amount (£)
A	6/9	762.84
B	7/9	889.98
C	8/9	1,017.12
D	9/9	1,144.26
E	11/9	1,398.54
F	13/9	1,652.82
G	15/9	1,907.10
H	18/9	2,288.52

- e) That approval is given to the report of the Chief Finance Officer on the levels of reserves and robustness of the estimates as set out in Section 3 of the Business Plan.
- f) That approval is given to the Capital Strategy as set out in Section 7 of the Business Plan.
- g) That approval be given to capital expenditure in 2015-16 up to £218.6m arising from:
 - Commitments from schemes already approved; and

- The consequences of new starts in 2015-16 shown in summary in Section 3, Table 5.10 of the Business Plan.
- h) That approval is given to the Treasury Management Strategy as set out in Section 8 of the Business Plan.
- i) That approval is given to the Prudential Borrowing Prudential Indicators as set out in Appendix 3 of Section 8 of the Business Plan.

2. AMENDMENTS TO THE BUSINESS PLAN SINCE GENERAL PURPOSES COMMITTEE

- 2.1 No adjustments have been requested by the General Purposes Committee, either in writing or orally at the General Purposes Committee meeting.
- 2.2 Some adjustments have been made to financial data in the Business Plan as a result of receiving later and better information. These adjustments are made under the delegations agreed by the General Purposes Committee on 27 January 2015. These are listed in **Appendix A**.
- 2.3 The revenue impact of the adjustments referred to above are summarised in the table below in order to assist Members in understanding the financial changes that have been made. As can be seen these changes have led to an improvement in the Council's overall financial position for 2015-16 in the sum of £1,915k. This has been taken to reserves and will be used to reduce the overall funding gap as part of the 2016-21 Business Planning cycle.

	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	Total £'000
Changes to Corporate Funding:						
Business Rates	83	511	235	-37	-36	756
Council Tax	-1,376	1,368	100	171	450	713
Revenue Support Grant	-515	181	44	13	277	-
Business Rates Compensation Grants	-127	114	-	-10	-2	-25
Total	-1,935	2,174	379	137	689	1,444
Changes to Expenditure, Fees, Charges & Ring-fenced Grants and Reserves:						
Debt charges	13	-113	-557	-475	-237	-1,369
Environment Agency Levy	3	-	-	-	-	3
Technical adjustments	4	-2	1	-	-	3
Reserves – updated to balance changes	1,915	-2,059	177	338	-452	-81
Total	1,935	-2,174	-379	-137	-689	-1,444
Net Change	-	-	-	-	-	-

Note: positive figures equal an increase in expenditure / transfer to reserves / decrease in funding

- 2.4 The capital changes referred to in Appendix A have had a positive impact on debt charges (revenue impact included in the table above). The major change relates to an additional Single Local Growth Fund allocation that has been announced for the Ely Crossing scheme.

	Prev. Years £'000	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	Total £'000
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Changes to Capital Spend:

Rephasing / additional grant funding for Ely Crossing scheme	35	124	208	-367	-	-	-
Total	35	124	208	-367	-	-	-

Changes to Capital Funding:

Grants	-650	-4	6,200	5,700	4,100	-	15,346
Contributions	-	-526	526	-	-	-	-
Borrowing	685	654	-6,518	-6,067	-4,100	-	-15,346
Total	35	124	-208	-367	-	-	-

- 2.5 Some adjustments have been made to the text and layout of the Business Plan as a result of receiving later and better information. These adjustments are made under the delegations agreed by the General Purposes Committee on 27 January 2015. These are also summarised in **Appendix A**, and expanded on in **Appendixes B and C**.
- 2.6 Every Member of Council received a copy of the full draft Business Plan before the General Purposes Committee meeting. Although there have been some changes to the Plan since the General Purposes Committee meeting, it is not proposed, for cost reasons, to reprint the document or sections of the document again for Members.
- 2.7 A complete copy of the updated Business Plan, incorporating changes since General Purposes Committee will be available at the Council's website.
- 2.8 All Members of Council will receive a copy of the final Plan after it has been approved by Council.
- 2.9 The recommendations, in principle, made by the General Purposes Committee on 27 January 2015 in respect of the Business Plan still stand.

3. RECOMMENDATIONS BY GENERAL PURPOSES COMMITTEE

- 3.1 Following the draft Business Plan considered by the General Purposes Committee on 27 January 2015 and the amendments and adjustments as summarised in Appendix A, the General Purposes Committee recommends to Council:
- a) That approval is given to the Service/Directorate cash limits as set out in each Service/Directorate table in Section 4 of the Business Plan.

- b) That approval is given to a total County Budget Requirement in respect of general expenses applicable to the whole County area of £769,816,000 as set out in Section 3, Table 5.4 of the Business Plan.
- c) That approval is given to a recommended County Precept for Council Tax from District Councils of £244,398,602.92 (to be received in ten equal instalments in accordance with the fall-back provisions of the Local Authorities (Funds) (England) (Amendment) Regulations 1995), as set out in Section 3, Table 5.4 of the Business Plan.
- d) That approval is given to a Council Tax for each Band of property, based on the number of "Band D" equivalent properties notified to the County Council by the District Councils (213,586.6), as set out in Section 3, Table 5.5 of the Business Plan reflecting a 1.99% increase in the County Council element of the Council Tax:

Band	Ratio	Amount (£)
A	6/9	762.84
B	7/9	889.98
C	8/9	1,017.12
D	9/9	1,144.26
E	11/9	1,398.54
F	13/9	1,652.82
G	15/9	1,907.10
H	18/9	2,288.52

- e) That approval is given to the report of the Chief Finance Officer on the levels of reserves and robustness of the estimates as set out in Section 3 of the Business Plan.
- f) That approval is given to the Capital Strategy as set out in Section 7 of the Business Plan.
- g) That approval be given to capital expenditure in 2015-16 up to £218.7m arising from:
- Commitments from schemes already approved; and
 - The consequences of new starts in 2015-16 shown in summary in Section 3, Table 5.10 of the Business Plan.
- h) That approval is given to the Treasury Management Strategy as set out in Section 8 of the Business Plan.
- i) That approval is given to the Prudential Borrowing Prudential Indicators as set out in Appendix 3 of Section 8 of the Business Plan.

4. ALIGNMENT WITH PRIORITIES AND WAYS OF WORKING

- 4.1 The Business Plan's purpose is to consider and review the Authority's vision and priorities therefore no additional comments are made here.

5. SIGNIFICANT IMPLICATIONS

- 5.1 The Business Plan has significant resource and performance implications; and significant statutory, risk and legal implications which are covered in the report and throughout the Plan itself. Equality and diversity implications are covered by the Community Impact Assessments, while engagement and consultation implications are covered in the section on the budget consultation. Public Health implications are covered within the detail of the Plan.

Source Documents
General Purposes Committee Business Plan Report of 27 January 2015
Updated Business Plan Documentation to Council 17 February 2015

Appendix A – Addendum

The following table summarises the financial, textual and layout amendments made to the Business Plan. A fully updated version of the documentation is available on our web site.

Page	Explanation of Amendment
Section 1 – Vision and Priorities	
12	Fifth paragraph, first sentence, now reads: <i>“Over the course of this Business Plan (2015-20) we will be required to find a further £119m of savings.”</i> .
14	Fourth paragraph now reads: <i>“Building of key infrastructure for Cambridgeshire remains critical now and for future generations. Our capital programme spans the next ten years; we will invest a further £436m in building new schools and expanding existing school provision. We will spend a further £143m on roads, footpaths and cycle paths. We will also be continuing to invest in major transport schemes like Ely Crossing, the A14 upgrade and King’s Dyke crossing, as well as £100m over the next five years via City deal schemes.”</i> .
Section 2 – Strategic Framework	
16	<p>Fifth paragraph, fourth sentence, now reads: <i>“...creates an overall savings requirement of £29.8 million.”</i> and fifth sentence now reads: <i>“Over the next five years it is estimated that the savings will need to be as high as £118.9 million.”</i>.</p> <p>A more detailed indicator set – updated with the targets subsequently adopted by Service Committees – is included as Appendix C</p>
Section 3 – Medium Term Financial Strategy	
57	<p>First paragraph, first sentence, now reads <i>“...a 12.7% cut in 2015-16”</i>.</p> <p>Table 2.1 has been updated to reflect changes in final Local Government Finance Settlement and impact on medium term modelling: increases of £74m in DCLG DEL figure for 2015-16, £64m in 2016-17, £56m in 2017-18, £48m in 2018-19 and £42m in 2019-20.</p>
62	<p>Fifth paragraph, first sentence, now reads <i>“In 2015-16, Cambridgeshire will receive £549.1m of funding...”</i> and second sentence now reads <i>“...a like for like reduction of 8.3% compared to 2014-15”</i>.</p> <p>Figure 4.1 has been updated to reflect changes to funding outlined below (Table 5.4, page 75) and in later years.</p> <p>Final paragraph, first sentence, now reads <i>“...(0.3% increase in overall gross budget, excluding schools, or 2.0% reduction on a like-for-like basis)”</i>.</p>
63	Table 4.1 has been updated to reflect changes to funding outlined below (Table 5.4, page 75) and in later years.

64	Table 4.2Figure 4.1 has been updated to reflect changes to inflation outlined below (Table 5.4, page 75).
67	Table 4.4Figure 4.1 has been updated to reflect changes to funding and budgets outlined below (Table 5.4, page 75) and in later years.
69	Fifth paragraph has been updated to reflect allocationof the 2016-17 Single Local Growth Fund (SLGF), which impacts on scheme B/C.4.001 Ely Crossing, and now reads: “... <i>The LEP subsequently submitted a bid to the 2016-17 SLGF, which included an allocation of £16m towards the Council’s Ely Crossing Scheme. In January 2015 the Government announced that the LEP will be receiving an additional £38m from the 2016-17 process, however allocation of £16m to the Ely Crossing scheme is still subject to approval via the formal LEP governance arrangements.</i> ”.
71	Table 5.1has been updated to reflect changes to funding outlined below (Table 5.4, page 75) and in later years.
72	<p>Second paragraph, first sentence, now reads “...<i>a 3.0% reduction in Government revenue funding...</i>”.</p> <p>Table 5.2has been updated to reflect changes to funding outlined below (Table 5.4, page 75) and in later years.</p> <p>Third paragraph, first sentence, now reads “...<i>with the Council’s allocation reducing by 25.5% in 2015-16</i>”.</p> <p>Table 5.3 has been updated to reflect changes in final Local Government Finance Settlement: increase of £74m in Spending Control Total and RSG (England) figures for 2015-16, increases of £64m in 2016-17, £56m in 2017-18, £48m in 2018-19 and £42m in 2019-20. Increases of £0.5m in RSG (CCC) figure for 2015-16, £0.3m in 2016-17, £0.3m in 2017-18 and £0.3m in 2018-19.</p>
75	<p>Table 5.4 has been updated as follows:</p> <p><i>Changes to funding:</i></p> <ul style="list-style-type: none"> • Business Rates plus Top-up has decreased by £83k from £58,788k to £58,705k to reflect updated forecasts from billing authorities. • Revenue Support Grant has increased by £515k from £53,154k to £53,669k to reflect change in final local government finance settlement. • Unringfenced Grants (including schools) added (was omitted from previous version in error). Increased by £127k from £26,134k to £26,261k to reflect updated Business Rates Compensation grants. • Surplus/deficit on collection fund has increased by £1,099k from £242k to £1,341k to reflect updated forecasts from billing authorities. • Council Tax requirement has increased by £277k from £244,122k to £244,399k to reflect updated taxbase information. • District taxbase has increased by 242 from 213,345 to 213,587 to reflect updated forecasts from billing authorities.

	<p><i>Other changes:</i></p> <ul style="list-style-type: none"> Adjusted base budget has increased by £2k from £756,057k to £756,059k to reflect CFA adjustment(see section 4 below). Inflation has increased by £3k from £9,655k to £9,658k to reflect updated Environment Agency Levy. Investments has increased by £13k from £3,226k to £3,239k to reflect updated debt charges forecast (see section 4 below). Change in reserves/one-off items has increased by £1,915k from £74k to £1,989k to balance all other updates above.
76	Table 5.6has been updated to reflect changes to funding outlined above (Table 5.4, page 75) and in later years.
77	<p>Table 5.7has been updated to reflect changes to budgets outlined above (Table 5.4, page 75).</p> <p>Table 5.8has been updated to reflect changes to budgets outlined above (Table 5.4, page 75) and in later years.</p>
78	<p>First paragraph updated to reflect the allocation of the SLGF, which includes an anticipated £16m of grant for scheme B/C.4.001 Ely Crossing, and now reads: <i>“The 2015-16 ten year capital programme worth £927.5m is currently estimated to be funded through £628.0 of external grants and contributions, £60.2m of capital receipts and £239.3m of borrowing (Table 5.9). This is in addition to previous spend of £349.2m on some of these schemes, creating a total Capital Programme value of £1.3 billion. There was originally a funding shortfall, included for 2015-16 and 2016-17 of £30m (reduced from £32m due to carrying forward some grant from 2014-15) as a result of the provisional Basic Need allocation. Whilst some minor additional funding has been allocated to the Council following a challenge to the formula it still resulted in a significant funding shortfall. Further work has been undertaken to minimise the additional funding requirement by reviewing the phasing requirements and cost provisions. As a result, despite the funding shortfall, the Council has managed to reduce the related revenue budget to fund capital borrowing when compared to the Business Plan for 2014-15. This revenue budget is now forecast to spend £35.5m in 2015-16, increasing to £40.3m by 2019-20. Table 5.9 shows a summary of available funding for the capital programme.”.</i></p> <p>Table 5.9 has been updated to reflect the amendment of proposal B/C.4.001 for updated phasing of programme costs, reallocation of funding as a result of the allocation of SLGF funding, and minor corrections:</p> <ul style="list-style-type: none"> Grants decreased from £169.6m to £168.8m in previous years and increased from £56.6m to £62.9m in 2016-17, from £55.4m to £61.1m in 2017-18 and from £54.1m to £58.3m in 2018-19. Contributions decreased from £65.0m to £64.4m in 2015-16 and increased from £38.0m to £38.5m in 2016-17. Borrowing decreased from £80.1m to £79.8m in previous years, increased from £62.0m to £62.7m in 2015-16 and decreased from £63.0m to £56.4m in 2016-17 and from £41.4m to £35.3m in 2017-

	<p>18.</p> <ul style="list-style-type: none"> • Typo amended to decrease Receipts from £10.7m in previous years to £8.8m, to reflect a correction to scheme C/C.2.101 that has already been made throughout the rest of the Business Plan (except for tables 5.10 and 5.11).
80	<p>Table 5.10 has been updated to reflect the amendment of proposal B/C.4.001 for updated phasing of programme costs, reallocation of funding as a result of the allocation of SLGF funding, recategorisation of scheme C/C.2.101 from Committed to Ongoing to reflect changes already made throughout the rest of the Business Plan (except for tables 5.9 and 5.11), and minor corrections:</p> <ul style="list-style-type: none"> • Ongoing increased from £81.9m to £82.9m in previous years, from £35.7m to £36.7m in 2015-16, from £34.6m to £35.6m in 2016-17, from £33.1m to £34.1m in 2017-18 and from £31.7m to £32.7m in 2018-19. • Committed Schemes decreased from £265.2m to £261.2m in previous years, from £126.2m to £125.3m in 2015-16, from £60.4m to £59.6m in 2016-17, from £6.8m to £5.5m in 2017-18 and from £3.8m to £2.8m in 2018-19. • Technical adjustment for rounding: 2017-18 Starts increased from £26.4m to £26.5m in 2018-19 and 2019-20 Starts decreased from £13.5m to £13.4m in 2017-18. <p>Table 5.11 has been updated to reflect the amendment of proposal B/C.4.001 for updated phasing of programme costs, and minor corrections:</p> <ul style="list-style-type: none"> • ETE increased from £226.7m to £226.8m in previous years, from £102.1m to £102.2m in 2015-16, from £85.6m to £85.8m in 2016-17 and from £44.6m to £44.7m in 2018-19. ETE decreased from £48.0m to £47.6m in 2017-18. • Typo amended to decrease CS previous years from £13.5m to £10.4m, to reflect a correction to scheme C/C.2.101 that has already been made throughout the rest of the Business Plan (except for tables 5.9 and 5.10).
81	<p>Table 5.12 figures have been updated as follows:</p> <ul style="list-style-type: none"> • Renewable Energy: Total Investment figure updated to 12.0m and Total Net Return figure updated to 6.2m. • MAC Market Towns (March): Total Net Return figure updated to 7.7m.
86	<p>Table 8.1 has been updated to reflect changes outlined above (Table 5.4, page 75) and in later years.</p>
87	<p>Table 8.2 has been updated to reflect better information available.</p>

Section 4 – Finance Tables

Note: The effects of the changes below on other figures in the finance tables (i.e., sub-totals and totals) are not listed below.

91-197	Header now reads: "... <i>Cambridgeshire County Council Business Plan 2015-20</i> " on even pages.
103	<p>CFA Table 1: Net Revised Opening Budget figure for Central Financing increased by £4k from -£442k to -£438k. Gross Budget 2015-16 figure for Central Financing increased by £2k from -£134k to -£132k. Net Budget 2015-16 figure for Central Financing increased by £2k from -£409k to -£407k.</p> <p>Net Budget 2016-17, Net Budget 2017-18, Net Budget 2018-19 and Net Budget 2019-20 figures for Central Financing all increased by £2k from £332k to £334k.</p>
106	CFA Table 2: Net Revised Opening Budget figure for Central Financing increased by £4k from -£442k to -£438k. Net inflation figure for Central Financing decreased by £2k from £111k to £109k. Net Budget 2015-16 figure for Central Financing increased by £2k from -£409k to -£407k.
108, 125	CFA Table 3: Proposal A/R.1.001 figure in 2015-16 increased by £2k from £5,195k to £5,197k to correct revised opening budget. Proposal A/R.8.001 figures in all years increased by -£2k to reflect corresponding impact on funding.
158, 160, 161	<p>ETE Table 4: Proposal B/C.4.001 amended to reflect updated phasing for programme costs: from £2,320k to £2,355k in previous years, from £9,451k to £9,575k in 2015-16, from £23,203k to £23,411k in 2016-17, and from £1,026k to £659k in 2017-18.</p> <p>Specific Grants amended to reflect the above, new SLGF funding of £16,000k and a subsequent reduction in other Local Enterprise Partnership funding of £654k: from £8,054k to £7,404k in previous years, from £7,850k to £7,846k in 2015-16, from £6,500k to £12,700k in 2016-17, from £0k to £5,700k in 2017-18 and from £0k to £4,100k in 2018-19.</p> <p>Prudential Borrowing amended to reflect the above, new SLGF funding of £16,000k and a subsequent reduction in other Local Enterprise Partnership funding of £654k: from £47,329k to £48,014k in previous years, from £21,427k to £22,081k in 2015-16, from £31,618k to £25,100k in 2016-17, from £9,611k to £3,544k in 2017-18 and from £8,285k to £4,185k in 2018-19.</p>
163	ETE Table 5: Proposal B/C.4.001 amended to reflect new SLGF funding of £16,000k and a subsequent reduction in other Local Enterprise Partnership funding of £654k: Grants increased by £15,346k from £6,654k to £22,000k and Prudential Borrowing reduced by £15,346k from £24,028k to £8,682k.
176	CS Table 6: Proposal F/R.5.001 figure in 2015-16 increased by £13k from £1,205k to £1,218k to reflect updated debt charges, decreased by £113k from £4,792k to £4,679k in 2016-17, decreased by £557k from £1,419k to £862k in 2017-18, decreased by £475k from £538k to £63k in 2018-19 and decreased by £237k from -£573k to -£810k in 2019-20.

	Proposal A/R.8.001 figures in all years amended by the same amounts to reflect corresponding impact on funding.
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Section 5 – Budget Consultation

n/a	No changes since General Purposes Committee.
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Section 6 – Community Impact Assessments

n/a	<p>A Community Impact Assessments that has changed is included as Appendix B.</p> <p>The Community Impact Assessment relating to Community Grants (6.143) is now no longer appropriate at all, as that proposal is not going forward as part of this Business Plan.</p>
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Section 7 – Capital Strategy

397	Sixth paragraph updated to reflect allocation of the 2016-17 Single Local Growth Fund (SLGF), which impacts on scheme B/C.4.001 Ely Crossing, and now reads: “... <i>The LEP subsequently submitted a bid to the 2016-17 SLGF, which included an allocation of £16m towards the Council’s Ely Crossing Scheme. In January 2015 the Government announced that the LEP will be receiving an additional £38m from the 2016-17 process, however allocation of £16m to the Ely Crossing scheme is still subject to approval via the formal LEP governance arrangements.</i> ”.
405	<p>First paragraph, first sentence, updated to reflect the allocation of the SLGF, which includes an anticipated £16m of grant for scheme B/C.4.001 Ely Crossing, and now reads: “<i>The 2015-16 ten year Programme, worth £927.5m, is currently estimated to be funded through £628.0 million of external grants and contributions, £60.2 million of capital receipts and £239.3 million of borrowing</i>”.</p> <p>First paragraph, third sentence, updated to reflect revised debt charges due to £16m less borrowing and minor rephrasing for B/C.4.001 and now reads: “<i>The related revenue budget to fund capital borrowing is forecast to spend £35.5 million in 2015-16, increasing to £40.3 million by 2019-20.</i>”.</p>

Section 8 – Treasury Management Strategy

417	Minor changes to table to reflect lower levels of prudential borrowing over the life of the capital programme.
424	Minor changes to table to reflect lower levels of prudential borrowing over the life of the capital programme.
430	Minor changes to table to reflect lower levels of prudential borrowing over the life of the capital programme.
431	Minor changes to all three tables to reflect lower levels of prudential borrowing over the life of the capital programme.
434	Minor changes to both tables to reflect lower levels of prudential borrowing over the life of the capital programme.

Appendix B – Community Impact Assessments

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Local Infrastructure and Street Management (LISM)		Name: Richard Lumley Job Title: Head of Local Infrastructure and Street Management
Service / Document / Function being assessed		Contact Details: 01223 703839 Richard.Lumley@cambridgeshire.gov.uk
Reduce winter maintenance service		
Business Plan Proposal Number (if relevant)	B/R.6.132	
Aims and Objectives of Service / Document / Function		
<p>The Local Infrastructure and Street Management (LISM) service manages, maintains and improves the county's highway network. This includes:</p> <ul style="list-style-type: none"> • Maintaining and improving the road network, bridges, traffic signals and rights of way. • Managing the impact of new developments on the network and providing advice to planning authorities. • Working with partners to reduce deaths and injuries on our roads. • Keeping Cambridgeshire moving through the efficient operation of the network. <p>This Community Impact Assessment covers the impact of a change in the winter maintenance service.</p>		
What is changing?		
<p>The way in which we provide our winter maintenance service.</p> <p>This change in the level of service will be focussed on three key areas - route optimisation, an increase in the number of weather domains from one to three and leasing the gritting fleet.</p> <p>Whilst these proposals are still being developed and tested it is anticipated that taking forward these efficiencies can produce significant savings.</p>		
Who is involved in this impact assessment?		
<p>e.g. Council officers, partners, service users and community representatives.</p> <p>Undertaking the assessment:</p> <p>Head of Local Infrastructure and Streets Management Network Manager Traffic Manager Road Safety Manager Operations Manager – Skanska</p>		

What will the impact be?

Impact	Positive	Neutral	Negative
Age		✓	
Disability		✓	
Gender reassignment		✓	
Marriage and civil partnership		✓	
Pregnancy and maternity		✓	
Race		✓	

Impact	Positive	Neutral	Negative
Religion or belief		✓	
Sex		✓	
Sexual orientation		✓	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		✓	
Deprivation		✓	

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

Positive Impact
The changes are not expected to have any impact on the protected characteristics.
Negative Impact
The changes are not expected to have any impact on the protected characteristics.
Neutral Impact
The changes are not expected to have any impact on the protected characteristics.
Issues or Opportunities that may need to be addressed
NA

Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.
The changes are not expected to have any impact on community cohesion.

Appendix C – Updated targets for indicators within Section 2

Indicator Details			Reporting Arrangements			
Indicator	Responsible Service	Rationale for indicator	Frequency	What is good?	Target for 2015-16	Additional comments on target if applicable
Developing our economy						
% of households and businesses using superfast broadband.	ETE	Measure of policies to encourage economic growth, to help people to live independent and healthy lives and reduce deprivation	Quarterly	High	Baseline	At this stage it is not possible to measure the percentage of households and businesses using superfast broadband. It is therefore propose that this indicator is reconsidered next year.
The proportion of Cambridgeshire residents aged 16-64 in employment	ETE	Measure of policies to encourage economic growth	Quarterly	High	80.3%	The proposed target for 2015/16 is to maintain performance at the current level of 80.3%. This is the highest the rate has been for this age band (16-64) since it was created in 2004, and was only marginally higher for the previous age band which excluded women aged 60-64. Maintaining it is likely to be a challenge in the uncertain economic and political climate over the next 12 months.
Additional jobs created	ETE	Measure of policies to encourage economic growth	Annual	High	+3,500	<p>Although the recent increase in jobs (up 7,700 in one year) and the pace of recovery have been exceptional and surprising, a target figure of 3,500 additional jobs is proposed for 2015/16 as this is close to the average figure for the past 2 years. It also relates to the target of 71,000 jobs (2011 to 2031), referred to in the Technical Report on Population, Housing & Employment Forecasts produced by the Council's Research Group in 2013.</p> <p>The proposed target also reflects some of the economic and political uncertainties over the next 12 months.</p>

Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	ETE	Measure of policy to narrow the deprivation gap	Quarterly	Low	12%	<p>The gap has narrowed over time, especially since 2009, with lower rates for both categories, especially the most deprived areas (top 10%).</p> <p>Given the proposed target to maintain Cambridgeshire's employment rate at its current level, a claimant rate target of 12% for the most deprived areas is proposed, representing a reduction from the current level of 12.6%. This is challenging, and assumes a further narrowing of the gap between the most deprived areas and others.</p>
The number of people starting as apprentices	ETE	Measure of policies to encourage economic growth	Quarterly	High	4,158	<p>The proposed target for 2015/16 is 4,158 which is 10% up on the end-of-year figure of 3,780 for 2013/14.</p> <p>Expectations are that adult apprenticeships will recover following the withdrawal of the 24+ Learning Loans which had been seen as a barrier.</p>
The number of adult learners completing courses to directly improve their chances of employment	ETE	Measure of policies to help people to live independent and healthy lives and reduce deprivation	Quarterly	High	20,000	<p>The 2013/14 target was achieved despite a reduction in grant funding and further reductions are expected.</p> <p>In addition to this, the focus is now on those who are hardest to reach so the numbers may reduce further as it requires more resource to meet the needs of the targeted learners.</p>
Wider outcomes of adult learning	ETE	Measure of policies to help people to live independent and healthy lives and reduce deprivation	Annual	High	Contextual	<p>Recording wider outcomes is becoming increasingly significant in measuring impact and in the commissioning of services. Cambridgeshire Adult Learning & Skills has developed a recording method to gather evidence of Wider Impact from all of the provision delivered through the Community Learning Funding. On a local level this will help to demonstrate the difference we make across a range of agendas and will supplement existing quality improvement arrangements as well as provide a mechanism for helping learners to measure their own progress and the value of the courses we offer. The Wider outcome measures include improvements in Health, social relationships, independence, taking up</p>

						volunteering, gaining employment and improving skills.
The proportion of streetlights that are working	ETE	Completing a programme of bringing all our streetlights across the country up to modern standards will cut maintenance and electricity costs	Monthly	High	99%	Target direct from Private Finance Initiative (PFI) contract – the percentage of lights in light target for 2015/16.
The percentage of waste sent to Landfill	ETE	Measure of policy of investment in infrastructure	Monthly	Low	Contextual	Performance is mainly influenced by District Council waste collection activity, and therefore no formal target is proposed.
The proportion of roads that are in good condition	ETE	Measure of policy of investment in infrastructure	Annual	High	Principal roads = 97% Non-principal = 94%	Targets are based on the Highway Infrastructure Asset Management Plan (HIAMP) highway condition model outputs based on current and forecast funding levels.
Classified road condition - narrowing the gap between Fenland and other areas of the County	ETE	Measure of policies to invest in infrastructure to encourage economic growth and narrow the deprivation gap	Annual	Low	2% gap	Fenland areas have soils which are "susceptible to cyclic shrinkage and swelling". This is exacerbated in periods of unusually high or low rainfall and this movement can aggravate cracking and subsistence along roads in affected areas. Additional funding is being directed towards addressing this problem Targets are based on the HIAMP highway condition model outputs based on current and forecast funding levels.
The number of bus journeys that start in Cambridgeshire	ETE	Measure of policy of investment in infrastructure	Annual	High	19.53 million	The target to maintain patronage at 19.53 million journeys per year recognises that Park and Ride journeys have reduced following the introduction of car parking charges, but that Guided Busway passenger numbers continue to grow. The proposed target is based on the assumptions that the underlying upward trend in Busway passengers will continue at the same rate in 2015/16 and that there is no further reduction in Park and Ride passengers. Beyond 2015/16, bus patronage is expected to be boosted by first occupation of development at Northstowe, job

						creation around the Southern fringe and Northwest Cambridge developments and the opening of the brand new Chesterton railway station.
Growth in cycling index from 2004/05 average baseline	ETE	Measure of policy of investment in infrastructure	Annual	High	46%	Target is to continue the upward trend from an already high base, reflecting the investment going in to cycling infrastructure.
Levels of cycling and walking - narrowing the gap between Fenland and others	ETE	Measure of policies to help people to live independent and healthy lives and to narrow the deprivation gap	Annual	High	Fenland = 82.8%	The proposed target is for Fenland to increase to the current 89.8% average for the rest of Cambridgeshire (excluding Cambridge) over 5 years i.e. an underlying increase of 1.7% per year. Recognising that the indicator is measured via a sample survey, with associated random variation from one year to the next, the proposed target for 2015/16 relates to the underlying direction of travel.
The average journey time per mile during the morning peak on the most congested routes	ETE	Measure of policy of investment in infrastructure	Annual	Low	3.7	This challenging target is for a further small reduction in journey time continuing the underlying downward trend.
Percentage of pupils attending a good or outstanding school	CFA	Good early years school and post-16 education is crucial for skills development, economic growth and for quality of life.	Monthly	High	78%	Latest actual (Oct 13) is 68%
Percentage of Year 12 in Learning	CFA	From September 2013/14 for the first time young people are	Monthly	High	96%	-
Percentage of 16-19 year olds not in education, employment or training (NEET)	CFA	required by law to continue to participate in a form of learning. Businesses, local authorities,	Monthly	Low	3.6%	-

		schools and post-16 providers are working together to provide all young people with a suitable route that allows them to continue learning until they are 17, increasing to 18 in 2015				
Percentage of young people with LDD who are not in education, employment or training (NEET)	CFA		Monty	Low	9.5%	
The gap between the proportion of pupils from deprived backgrounds who achieve the expected level of attainment at age 11 in reading, writing and maths and their peers	CFA	There are acute inequalities in the educational outcomes of disadvantaged children. We are leading a county-wide approach to narrowing the educational gap in outcomes for these children. The	Annual	Low	23	Deprivation is measure using claimants of free school meals
The gap between the proportion of pupils from deprived backgrounds who achieve 5 or more good GCSEs, including English and Maths and their peers	CFA	Narrowing the Gap Strategy sets out a programme of work alongside schools and colleges to target extra help to children in vulnerable groups	Annual	Low	26	Deprivation is measure using claimants of free school meals

Proportion of adults in contact with secondary mental health services (aged 18-69) in employment.	CFA	The measure is of improved employment outcomes for adults with mental health problems, reducing their risk of social exclusion and discrimination. Supporting someone to become and remain employed is a key part of the recovery process. Employment outcomes are a predictor of quality of life, and are indicative of whether care and support is personalised. Employment is a wider determinant of health and social inequalities.	Monthly	High	Baseline	2015-16 will be used to baseline performance due to significant differences between local and national reporting
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Proportion of adults in contact with secondary mental health services (aged 18-69) living independently.	CFA		Monthly	High	75%	
Proportion of adults with a learning disability (aged 18-64) in employment.	CFA	The measure is intended to improve the employment outcomes for adults with a learning disability, reducing the risk of social exclusion. There is a strong link between employment and enhanced quality of life, including evidenced benefits for health and wellbeing and financial benefits.	Monthly	High	Baseline	Changed definition from 2015-16 so not possible to set a target. Performance during 2015-16 will be used as baseline on which to set future targets
Supporting and protecting vulnerable people						
Rate of Looked After Children per 10,000 population	CFA	Measure of policy to support the most vulnerable	Monthly	Within the target band	32.8-38.5	Target represents a range of 420 to 500 LAC
Percentage of Childrens Single Assessments	CFA	Measure of policy to support the most vulnerable	Monthly	High	85%	

completed within 45 days						
% Domestic Abuse IDVA referrals that are repeat clients	CFA	Measure of policy to support the most vulnerable	Quarterly	Low	39%	
The proportion of people who use services who feel safe	CFA	Measure of policy to support the most vulnerable	Annual	High	70%	
ASC/OP clients view of their quality of life	CFA	Measure of policy to support the most vulnerable	Annual	High	19	This is a composite measure based on a range of survey questions related to dignity, personal care, safety and participation and food and nutrition
The proportion of ASC/OP clients who use services and their carers who reported that they had as much social contact as they would like	CFA	Measure of policy to support the most vulnerable	Annual	High	Baseline	Target to be set in Summer 2015 following completion of the current survey
Timeliness of ASC/OP carer assessments	CFA	Measure of policy to support the most vulnerable	Monthly	High	Baseline	Due to significant changes in carer assessment processes performance during 2015-16 will be used as baseline on which to set future targets
Proportion of planned ASC/OP service users re-assessments by the due date	CFA	Measure of policy to support the most vulnerable	Monthly	High	Baseline	This is new indicator replacing the previous indicator measuring reviews. A target will be set in May following collection of data form Jan-Mar 2015
Proportion of un planned ASC/OP service users re-assessments by the due date	CFA	Measure of policy to support the most vulnerable	Monthly	High	Baseline	This is new indicator replacing the previous indicator measuring reviews. A target will be set in May following collection of data form Jan-Mar 2015

Percentage of 'problem' rogue traders brought back into compliance	ETE	Measure of policy to support the most vulnerable	Quarterly	High	80%	A target of 80% is proposed for 2015/16. Achievement of this will depend on the problem traders' offending behaviour type. The more complex and serious issues will result in prosecutions and the work required to achieve compliance is likely to span more than one recording year.
Helping people to live independent and healthy lives						
Number of income deprived 2 year olds receiving free childcare	CFA	Measure of the investment in free childcare places for two year olds from deprived families that allows parents to go back to work and support their children.	Termly	High	1600	The DfE Target set is 80% of eligible two-year olds. The latest information from the DfE suggests there are 1991 eligible two-year olds, on income grounds, which equates to a target of approx 1600 children
Percentage of closed Family Worker cases demonstrating progression	CFA	Measure of the effectiveness of the Family Workers service provided to families, focused on avoid their needs increasing.	Bi-monthly	High	85%	
The proportion of people using adult social care services who have control over their daily life	CFA	Measure of the social care system that supports older people in their communities and help people to stay more independent.	Annual	High	75%	

Proportion of eligible service users receiving Self-Directed Support	CFA	Measure of the information and advice services aimed to ensure that people can get information and advice about a range of support available from social care, health and the voluntary sector. We will continue to focus on 'self-directed support', our approach to social care, which provides choice and control to service users by letting them identify their own needs and plan how to meet them.	Monthly	High	Baseline	Changed definition from 2015-16 so not possible to set a target. Performance during 2015-16 will be used as baseline on which to set future targets
Proportion of eligible service users receiving Direct Payments	CFA	Measure of managing demand for adult social care	Monthly	High	Baseline	Changed definition from 2015-16 so not possible to set a target. Performance during 2015-16 will be used as baseline on which to set future targets
The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into re-ablement / rehabilitation services	CFA	Measure of short term support such as re-ablement and crisis management that provides intensive help and supports people to return to independence rather than a reliance on long-term social care.	Monthly	High	86.6%	Target determined by Better Care Fund agreement

The proportion of new Physical Disability users requiring no further service at end of re-ablement phase	CFA	Measure of managing demand for adult social care	Monthly	High	58%	
The proportion of new Older People users requiring no further service at end of re-ablement phase	CFA	Measure of managing demand for adult social care	Monthly	High	57%	
Number of new people receiving OT equipment in the month	CFA	Measure of managing demand for adult social care	Monthly	High	Baseline	Changed definition from 2015-16 so not possible to set a target. Performance during 2015-16 will be used as baseline on which to set future targets
Number of new people receiving AT equipment in the month	CFA	Measure of managing demand for adult social care	Monthly	High	Baseline	Changed definition from 2015-16 so not possible to set a target. Performance during 2015-16 will be used as baseline on which to set future targets
Delayed transfer of care (delayed days) form hospital per 100,000 of population (aged 18+)	CFA	Measure of managing demand for adult social care	Monthly	Low	1218.7	Better Care Fund set indicator
Children eligible for free school meals and pupil premium achieving a good level of development at end of reception	Public Health (joint with CFA learning directorate)	Public Health Outcomes Framework Indicator. School readiness at reception stage will influence educational attainment and is important for future health and wellbeing outcomes	TBC	TBC	TBC	

Smoking prevalence for adults in routine and manual operations	Public Health	Public Health Outcomes Framework shows that adults in routine and manual occupations have much higher smoking prevalence than the overall Cambridgeshire average and therefore are likely to experience increased rates of heart disease, cancer and lung disease, and lower life expectancy. This is an important contributor to county-wide health inequalities	Annual	Low	2015 = 26.3% 2016 = 25.3%	
Health Indicators for Fenland district:	Public Health	These Public Health Outcomes Framework indicators show significant health inequalities for Fenland District compared with the rest of the county. They will contribute to ongoing inequalities in healthy life expectancy				
* children aged 4-5 classified as overweight or obese			Annual	Low	20.4%	
* proportion of adults classified as overweight or obese			Annual	Low	69.4%	
* physically active adults			Annual	High	2015 = 51% 2016 = 52%	
* physically inactive adults			Annual	Low	2015 = 30.1% 2016 = 28.1%	

* adults smoking prevalence			Annual	Low	2015 = 20.9%	
* working days lost due to sickness absence			Annual	Low	2016 = 19.9%	
The percentage of children weighed and recorded as obese according to national childhood measurement programme	PH		Annual	Low	19.9%	
The number of people successfully quitting smoking with support from stop smoking services as measured at four weeks	PH		Monthly	High	1576 – 2898	
The number of Health Checks delivered to people 40-74	PH		Quarterly	High	18,000	
Number of visitors to libraries/community hubs	ETE	Measure of policy of investment in infrastructure	Monthly	High	2,570,000	Increased target based on current performance.
Book issues per head of population - narrowing the gap between the most deprived areas (top 10%) and others	ETE	Measure of policies to promote literacy and to narrow the deprivation gap	Quarterly	Low	-23%	This is a new target that is quite complex in its requirements. It is therefore set realistically for 2015/16.

The number of people killed or seriously injured on the roads over the past 12 months	ETE	Measure of policy of investment in infrastructure	Monthly	Low	<=304	The target is based on a trend line from the latest 12-month total to achieve the Council's target of a 40% reduction from the 2005-09 average baseline by 2020 i.e. a 2020 target of no more than 247.
Participation in Sport and active recreation - narrowing the gap between Fenland and other areas of the County	ETE	Measure of policies to help people to live independent and healthy lives and to narrow the deprivation gap	Annual	High	Fenland & East Cambridgeshire = 22.7%	The proposed target is for Fenland and East Cambridgeshire to increase to the current county average of 27% over 5 years i.e. an underlying increase of 1.1% per year. Recognising that the indicator is measured via a sample survey, with associated random variation from one year to the next, the proposed target for 2015/16 relates to the underlying direction of travel.
An effective and efficient organisation						
The percentage of all transformed transaction types to be completed online	CS&T	Measure of policy to promote channel shift to online delivery of services	Annually	High	75%	
The proportion of FOI requests responded to within timescales	CS&T	Measure of policy to promote openness	Monthly	High	90%	
Number of complaints received	CS&T	Measure of policy to promote service improvement	Monthly	Low	Contextual	
Physically active adults (Fenland)	CS&T	Measure of activity towards tackling deprivation and inequalities	Annually	High	2015 = 51% 2016 = 52%	