

# GENERAL PURPOSES COMMITTEE



**Date: Tuesday, 02 February 2016**

**Democratic and Members' Services**

Quentin Baker

LGSS Director: Law, Property and Governance

**14:00hr**

Shire Hall

Castle Hill

Cambridge

CB3 0AP

**Kreis Viersen Room  
Shire Hall  
Cambridge  
CB3 0AP**

## **AGENDA**

**Open to Public and Press**

### **CONSTITUTIONAL MATTERS**

**1 Apologies and Declarations of Interest**

*Guidance for Councillors on declaring interests is available at*

<http://tinyurl.com/ccc-dec-of-interests>

**2 Minutes of the Meeting Held on 14th January 2016**

**5 - 14**

**3 Petitions**

### **KEY DECISIONS**

**4 160202-4-Municipal Bonds Agency Update**

**15 - 28**

## OTHER DECISIONS

|           |  |                  |
|-----------|--|------------------|
| <b>5</b>  | <b>160202-5-Minimum Revenue Provision Policy</b>   | <b>29 - 34</b>   |
| <b>6</b>  | <b>160202-6-Business Plan 2016-17</b>  | <b>35 - 624</b>  |
| <b>7</b>  | <b>160202-7-Customer Services Transitional Funding</b>   | <b>625 - 630</b> |
| <b>8</b>  | <b>160202-8-Corporate Risk Register Update</b>   | <b>631 - 648</b> |
| <b>9</b>  | <b>160202-9-Integrated Resources and Performance Report for the Period Ending 30th November 2015</b> | <b>649 - 670</b> |
| <b>10</b> | <b>160202-10-Finance and Performance Report-November 2015</b>  | <b>671 - 698</b> |
| <b>11</b> | <b>160202-11-Appendix A-Agenda Plan</b>  | <b>699 - 704</b> |
|           | <b>160202-11-Appendix B-Training Plan</b>  | <b>705 - 708</b> |

The General Purposes Committee comprises the following members:

Councillor Steve Count (Chairman) Councillor Mac McGuire (Vice-Chairman) Councillor Anna Bailey Councillor Ian Bates Councillor David Brown Councillor Paul Bullen Councillor Edward Cearns Councillor Steve Criswell Councillor Roger Hickford Councillor John Hipkin Councillor David Jenkins Councillor Lucy Nethsingha Councillor Tony Orgee Councillor Peter Reeve Councillor Michael Tew Councillor Ashley Walsh and Councillor Joan Whitehead

*For more information about this meeting, including access arrangements and facilities for people with disabilities, please contact*

Clerk Name: Michelle Rowe

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## **GENERAL PURPOSES COMMITTEE: MINUTES**

**Date:** Thursday, 14th January 2016

**Time:** 2.00p.m. – 4.55p.m.

**Present:** Councillors Bailey, Bates, D Brown, Cearns, Count (Chairman), Criswell, Divine (substituting for Councillor Bullen), Hickford, Hipkin, Jenkins, Leeke (substituting for Councillor Nethsingha), Orgee, Reeve, Rouse (substituting for Councillor McGuire), Tew, Walsh and Whitehead

### **188. DECLARATIONS OF INTEREST**

Councillor Jenkins declared a non-statutory disclosable interest under the Code of Conduct in relation to minute 192, as a member of Histon & Impington Parish Council.

### **189. MINUTES – 22ND DECEMBER 2015 AND ACTION LOG**

The minutes of the meeting held on 22nd December 2015 were agreed as a correct record and signed by the Chairman. The Action Log and following updates were noted:

- Item 183: the Chief Finance Officer had clarified the closure of Huntingdon Highways Depot with the Chairman of Economy & Environment Policy and Service Committee.
- Item 183: the Chief Finance Officer reported that benchmarking data had been collected, and he would circulate a report shortly detailing this comparator information with other authorities. **Action Required.**
- Item 183: the Chief Finance Officer reported that it had not been possible within the timeframe to identify a couple of examples where authorities had needed to rely on their reserves to address something which had gone wrong as other authorities were currently focusing on their budgets as a priority.
- Item 183: the Chairman of Highways and Community Infrastructure Committee had asked for an e-mail to be circulated to General Purposes Committee on 23 December 2015 from the Interim Director of Infrastructure Management and Operations addressing the issue school crossing patrols.

### **190. PETITIONS**

No petitions were received.

### **191. OUTLINE BUSINESS CASE FOR MILTON KEYNES TO JOIN LGSS SHARED SERVICES PARTNERSHIP**

The Chairman informed Members that the report contained a confidential Appendix 1 and Appendix B of Appendix 2, and it would therefore be necessary to exclude the press and public if the Committee wished to discuss these appendices.

The Committee was asked to consider and endorse the proposal for Milton Keynes Council to become a full partner of LGSS in line with the Outline Business Case detailed in the report. The LGSS Managing Director reminded the Committee that LGSS was predicated on a third or fourth partner joining. He explained that the Business Case protected all benefits generated by Cambridgeshire and Northamptonshire County Councils before the addition of a third partner. It was noted that the addition of Milton Keynes Council would extend the attraction of the LGSS brand allowing it to expand to become one of the leading shared services operations in the UK.

In welcoming the report, Members asked a number of questions which received the following responses:

- LGSS clients (one Member and an officer) were represented on a Partnership Board attended by the Chair and Vice-Chair of the LGSS Joint Committee, which met twice a year on the same day as the Joint Committee. The Board discussed common interests such as joint investments and the future development and expansion of LGSS.
- the Cabinet of Milton Keynes Council had approved wholeheartedly a recommendation to join LGSS.
- LGSS had to make savings as part of its budget plans unfortunately it did not mean that these savings could then be transferred to other Services.
- the Managing Director agreed to clarify why there were two “total budget” lines in the table on page 47. **Action Required.**
- the Managing Director informed the Committee that LGSS was following a specific remit for growth rather than growth for growth’s sake. LGSS had an ambition to expand in geography to attract more public services. Whilst it was not possible to put a figure on this expansion, the aim was to attract the majority of public services in the region. Attention was drawn to the additional benefits of growth including the sharing of investment to replace major capital systems. There was also the ability to support front line service better by having an enhanced skills set and resilience. It was important to note that less spend of back office functions released resources to fund front line services.

It was resolved unanimously to:

- i) Based on the attached Outline Business Case, approve the proposal for Milton Keynes Council (MKC) to join LGSS shared services.
- ii) Subject to approval from Northamptonshire County Council’s (NCC) Cabinet and MKC’s Cabinet (which was being sought in parallel with approval from the General Purposes Committee), delegate to the LGSS Managing Director in consultation with the Chairman, Vice Chairman and Members of the LGSS Joint Committee, authorisation to negotiate and agree, subject to appropriate terms:

- a. the provision of services to MKC, under the auspices of the LGSS Joint Committee and the terms and conditions under which the Partnering and Delegation Agreement (PDA) would operate;
- b. any changes to the staffing structures necessary or incidental to the implementation of the service delivery; and
- c. to prepare, approve and complete any necessary legal documentation, including a proposal for amendments to the current PDA between Cambridgeshire County Council (CCC) and Northamptonshire County Council (NCC) relating to the setup of LGSS (and any resulting changes to the constitutions of CCC and NCC). This proposal would be brought to CCC and NCC Full Council for approval.

## **192. COTTENHAM, DEVELOPMENT OF LAND IN RAMPTON ROAD**

The Committee received a report detailing proposals on the development of the Council's land at Rampton Road in Cottenham, and seeking approval to submit a planning application and enter into appropriate agreements to progress the proposals through to implementation. Attention was drawn to the background to the report, which included an opportunity for joint working with the Parish Council. It was important to note that this did not necessarily mean that the Parish Council was supportive of the proposal. The Council was seeking to maximise the opportunity to address the gaps in the South Cambridgeshire District Council Local Plan.

Speaking as a Local Member, Councillor Mason expressed his disappointment that the proposal coming forward at this time was in direct conflict with the existing and emerging Local Plan Policies, the disagreement of the Parish Council and contrary to the views of a large majority of residents expressed at a well attended public meeting last year. The proposed development would be unsustainable in transport and environmental terms, which would be true even if the other sites detailed at paragraph 1.8 were to come forward. All these sites were unlikely to be given approval by the District Council on the basis of policy conflict.

He explained that none of these proposed developments were capable of addressing the severe transport and public open spaces deficit by means of Section 106 or Community Infrastructure Levy contributions. The residents of Cottenham would therefore suffer further inconvenience and delays to journeys to work and schools, which sometimes took up to 2 hours to travel 8 miles by bus. He drew attention to the lack of capacity on minor roads serving the proposed development and the congestion on Histon Road. The report made reference to an urgent need to address the so called housing shortfall. However, the District and City Council had re-submitted combined plans to the Inspector with no further recommendation for large scale development in Cottenham. He urged the Committee to reject the recommendation.

In response to questions, the Local Member commented as follows:

- the Parish Council and local people opposed any development which was unsustainable as demonstrated by a development of 300 homes without improvements to infrastructure.

- there were a number of proposed allocated sites in the Cambridge City and South Cambridgeshire District Council Local Plans to make up the shortfall in deliverable housing numbers. However, there was no proposal in the Local Plan for major development in Cottenham.
- residents had attended a meeting at Cottenham Village College to discuss all developments and had been nearly unanimous in opposition due to the impact of housing numbers on the sustainability of the road infrastructure.
- it was already difficult to achieve sustainability for existing developments, for example the main road to Cambridge was in a deplorable condition. Authorities rarely received the required amount of infrastructure, which also needed to include an amount to catch up, so there was no mechanism to make this development viable. In fact an additional development would accentuate the problem.
- people living in villages beyond the green belt seemed to have development forced upon them to no benefit except for the protection of the green belt. It was important to consider what drove development – housing shortfall or sustainability. The Local Member reported that he was not in favour of building on the green belt.

The Chairman invited Cottenham Parish Council Chairman, Councillor Frank Morris, to address the Committee. Councillor Morris read a statement agreed by the Parish Council. He reported that the Parish Council felt that the proposed County Council development of 300 homes was inappropriate, insensitive and unwelcome. County Council officers were aware of the Parish Council's views and there had been no co-operation given by the Parish Council on this proposal. However, it was important to note that the Council had some interest in working with the County Council in relation to buying or leasing additional land for the extension of the recreation ground.

He explained that the re-evaluation of the five year housing supply in the South Cambridgeshire District Council Local Plan included no development allocated to Cottenham. There had been two other formal applications for development in the village which had both been refused. It was felt that the proposal for land swap to enable the Parish Council to expand its recreational provision would just exacerbate the problem. The Parish Council was currently preparing its Neighbourhood Plan and had so far received 600 responses to a survey regarding the need for affordable homes. In conclusion, the proposed County Council development was of an inappropriate scale for Cottenham.

In response to questions, Councillor Morris commented as follows:

- the Neighbourhood Plan process contained eight milestones and the Parish Council was currently addressing the third, which had involved circulating 2,617 questionnaires. The survey was due to close soon and the results would be available by the end of February for consideration at the Parish Council meeting on 1 March 2016. The statistical evidence would then need to be tested and options identified to close gaps.
- the Parish Council had not discussed this particular site at a public meeting but all threats had been considered.



- Cottenham needed 100 affordable homes, which would not be met by building market value homes. One option would be to use a Community Land Trust (CLT) or raise the parish precept over a period of 15 years to fund the shortfall. The scale of need had been identified from a housing need survey undertaken two years ago and the District Council's waiting list. He acknowledged the difficulty of meeting housing needs particularly given the fact that major companies moving into Cambridge had pushed house prices up further. He commented that he would not be surprised to learn that the average house price in Cottenham was £318,000 which reflected a 14% increase over the last year.
- as a qualified engineer, Councillor Morris commented that he would find it difficult to believe the Highway Authority's modelling if it identified that the current road infrastructure was acceptable to accommodate significant development. The Chief Finance Officer reminded the Committee that it was responsible for managing the assets of the organisation and not the planning process. Any planning application would receive a rigorous and professional approach from the Council's Planning and Highways Teams.

The Chairman drew attention to paragraph 1.9 and suggested that it was preferable that the County Council was the developer to plug the housing gap rather than other developers. In considering the report, Members made the following comments:

- queried why the proposed site was seen as sustainable. Members were informed that the site was well located in the village and was the most sustainable of the four proposed sites in the area. One solution to address the impact on educational provision would be to increase educational facilities adjoining the existing school. It was also possible that a new road to such facilities might need to come off Rampton Road through the proposed site. It was noted that 40% affordable housing would satisfy the 100 affordable homes needed in the village.
- queried how the highways issues would be addressed at planning stage. It was noted that a formal transport assessment would be prepared.
- speaking as a Local Member, Councillor Jenkins commented that it was outrageous that the County Council was spending a lot of time talking about co-operating and leveraging good relationships with Parish Councils and then embarking on activity without considering the view of the Parish Council. He questioned why the Council had not spoken to the Parish Council properly. He was concerned that the Council's principle of working with other Councils including South Cambridgeshire District Council was just being ignored. He was of the view that the site was unsustainable particularly given the fact that the B1049 was already at tipping point. This road was so close to capacity that any minor changes caused a problem. The Chief Finance Officer reported that officers had spoken to the Parish Council and were aware of its position.
- acknowledged the difficulty of balancing the concerns of the local community against the Committee's role of balancing the books and managing the Council's assets. It was noted that the Council was exploiting the position of the Local Plan to address the significant housing need across Cambridgeshire. One Member queried whether any consideration had been given to CLT, which had been adopted on a large scale

by East Cambridgeshire District Council; Stretham and Wilburton was one example of a CLT. A CLT was a nonprofit corporation that developed and stewarded affordable housing, community gardens, civic buildings, commercial spaces and other community assets on behalf of a community. CLTs balanced the needs of individuals to access land and maintain security of tenure with a community's need to maintain affordability, economic diversity and local access to essential services. It was suggested that officers should talk to Cottenham Parish Council about the possibility of a CLT. Officers commented that it might also be possible to draw down grant aid to fund CLT projects.

- queried the lack of financial detail in the report in relation to paragraph 2.3. The Chief Finance Officer explained that the recommendation in the report was seeking the opportunity to progress detailed work, which would include a robust business case.
- highlighted the need to give some thought to those people who did not own land. One Member was of the view that the City Deal should be able to deal with infrastructure sustainability issues. He reminded the Committee of the need for the Council to maximise its assets in order to make significant budget savings.
- acknowledged that there were many communities which did not want more housing and there was congestion on roads nearly everywhere. However, there was a housing crisis which needed to be addressed. It was therefore important that every area took its share.
- welcomed the proposal for the Council to engage in house building but not to the detriment of local communities. It was important that any development understood the needs of local residents. Therefore this development should only proceed with the support and engagement of local communities and Local Members. There was concern that the Council was exploiting a situation in acting as an aggressive developer.

Councillor Jenkins proposed an amendment, seconded by Councillor Leeke, to withdraw the recommendation to enable officers to work with the Parish Council and bring back a report in two months. In seconding the amendment, Councillor Leeke acknowledged that paragraph 1.9 might be seen as desirable by the District Council but there had been no opportunity for it to speak. He felt that the Council was effectively exploiting the misfortune of the District Council. He was concerned that not one brick had yet been laid at Northstowe to build 1,500 houses.

Some Members were concerned that timing was an issue and that a two month delay was outside the window of opportunity. Other Members felt that the amendment was sensible as it would allow all points of view to be considered. There was also concern that the Council was undermining the Local Plan process. On being put to the vote the amendment was lost.

Councillor Count proposed an amendment, seconded by Councillor Hipkin, to add to the recommendation a proposal to explore during this process whether it was possible to bring forward a Community Land Trust or other appropriate model, working with the community, as a means to deliver this development and realise its assets appropriately.

It was resolved to:

authorise the Chief Finance Officer, in consultation with the Chairman of General Purposes Committee (GPC) and the Investment Review Group, to enter into appropriate agreements outlined in this report required to implement the development by the Council of land at Rampton Road in Cottenham and to explore during this process whether it was possible to bring forward a Community Land Trust or other appropriate model, working with the community, as a means to deliver this development and realise its assets appropriately.

### **193. PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT - UPDATE**

The Committee considered an update on the provisional Local Government Finance Settlement. The Chief Finance Officer reported that the settlement had not been as favourable as anticipated. Although it was a provisional settlement, it was unlikely to change. The cuts to the Revenue Support Grant had been greater than expected because government had engaged in a 'redistribution' between different types of authorities, which had benefited metropolitan areas at the expense of shire counties and districts. Cambridgeshire had been the second worst effected shire county behind Buckinghamshire.

Members were informed that councils with responsibility for Adult Social Care (ASC) would be able to levy up to an additional 2% of council tax above the referendum threshold to alleviate pressures to ASC funding. However, it was noted that no grant had been included for the cost of meeting the National Living Wage increase. Whilst the Government might have reduced the impact on the welfare bill, it had effectively increased the cost for local authorities who employed staff in the care industry.

The Chairman reported that he was aware of all the figures involved including the proposal in the Business Plan to increase Council Tax by 1.99%. However, he did not think it appropriate to set a 2% ASC precept for 2016-17. Councillor Count therefore proposed an amendment, seconded by Councillor Bates, to add "not currently" before "minded" and to remind the Secretary of State to note that this was a decision for full Council in February.

In response to this amendment, a number of members expressed their disappointment particularly given its impact on the Council's budget. One Member commented that public understanding was beginning to shift regarding the Council's position and many members of the public were now prepared to pay more. The Council was having to face an additional budget reduction of £5m and had been treated the worst of all authorities bar one. The Leader of the Labour Group reported that his Group would be voting against anything less than a 4% increase at the budget meeting. He was frustrated that not a single Group Leader had been informed in advance of this stance. The Chairman reported that he had informed Group Leaders as soon as his Group's position had been confirmed.

One Member commented that this did not help the Council's position as regards arguing that it was underfunded. She was concerned that reference in a press release to getting more efficiency out of hard working staff was an insult. She was upset and

disappointed that the Council appeared to be passing up an opportunity to do good for the county of Cambridgeshire. She queried whether the offer could be taken up in future years and was informed that there were no regulations attached to it yet. Another Member commented that the County Council was talking to Parish Councils to ask them to take on the burden of some services as they were not subject to capping. However, the Council, on the other hand, was proposing not take up an offer of an additional £4.8m. One Member acknowledged the need to transform but was concerned that political ideology was being put before the needs of local people.

Other Members commented that they were disappointed with the comments raised. The Government was not offering the Council money it was instead giving it permission to seek more money from local people. The conversations with Town and Parish Councils to do more were to enable them to put their precepts up if appropriate. Another Member acknowledged that whilst there was evidence that some people were willing to pay more this was generally only if it was targeted. There were still back office inefficiencies as demonstrated by the new Chief Executive's plans for a Corporate Capacity Review. It was therefore important to take a balanced position to protect deprived areas particularly outside of Cambridge and South Cambridgeshire.

The Vice-Chairwoman of Adults Committee reported that she was not taking this decision lightly. She stressed the importance of working differently, for example, to deliver adult care packages. She highlighted the impact of the Transforming Lives Project which allowed social workers to use their professional judgement. She reported that there was evidence in other authorities that it could deliver savings. Other Members commented on the flexibility of a 1.99% increase in Council Tax rather than a ring-fenced increase.

Before putting the amendment proposed by the Chairman to the vote, as permitted under Part 4 - Rules of Procedure, Part 4.4 - Committee and Sub-Committee Meetings, Section 18 Voting of the Council's Constitution, six members requested a recorded vote.

It was resolved to:

- a) Note the impact of the provisional local government finance settlement on the Council's Business Plan; and
- b) Agree that the Chief Finance Officer write to the Secretary of State confirming that the Council was not currently 'minded' to set a 2% Adult Social Care precept for the 2016-17 financial year reminding the Secretary of State notes that this was decision for full Council in February.

*[Councillors Bailey, Bates, Brown, Count, Criswell, Divine, Hickford, Orgee, Reeve, Rouse and Tew voted in favour; Councillors Cearns, Hipkin, Jenkins, Leeke, Walsh and Whitehead voted against]*

## 194. SERVICE COMMITTEE REVIEW OF DRAFT BUSINESS PLANNING PROPOSALS FOR 2016/17 TO 2020/21

The Chairman received confirmation from every Policy and Service Committee Chairman/woman that all of their committees development of business planning proposals to date had taken into consideration associated Community Impact Assessments and that due regard had been given to the three aims of the Public Sector Equality Duty.

The Committee received a report detailing an overview of the draft Business Plan Proposals for Corporate and Managed Services. The report also included a summary of the latest available results from the budget consultation. The Chief Finance Officer reported that the Committee would receive the final report including the impact of the financial settlement on 2 February.

The Director Customer Services and Transformation drew attention to paragraph 2.7 and the proposal for consideration by Health Committee to remove £35k from Community Engagement (including Time-banking) and contact centre public health activities. Strategic Management Team had recommended that the Council consider whether this work should continue to be funded. Members were also advised of the results of the consultation to assess the impact of proposals to increase charges for new and replacement Blue Badges to the statutory maximum allowed by legislation. Attention was also drawn to the proposal to use the corporate reserve to retain the transformation functions whilst the Corporate Capacity Review was underway.

The Chairman reported that he supported the proposal to fund the £35k for the contact centre and community engagement irrespective of a review of individual jobs in order to help deliver an outcome based programme. He also supported the use of the operational reserve to fund transformation. Another Member reminded the Committee of its commitment to the regeneration agenda with an emphasis on protecting those most adversely affected by cuts to mobile libraries and learning centres.

The Chairman highlighted the effectiveness of the new way of consulting as demonstrated by the Blue Badge consultation. One Member drew attention to the £113,000 subsidy to run the scheme and queried whether it could be reduced. It was noted that there was a central contract to print badges at a fixed price of £4.90 in order to reduce fraud. The Government also required more onerous verification checks than previously again in order to prevent fraud. It was noted that work was taking place to benchmark costs against other authorities and consider outsourcing in order to achieve greater efficiency. It was suggested that the business case for outsourcing including benchmarking should be presented to Committee in March. **Action Required.**

It was resolved unanimously to:

- a) note the overview and context provided for the 2016/17 to 2020/21 Business Plan proposals for the Service, updated since the last report to the Committee in December.

- b) comment on the draft revenue savings proposals that were within the remit of the General Purposes Committee for 2016/17 to 2020/21, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.
- c) note the ongoing stakeholder consultation and discussions with partners and service users regarding emerging business planning proposals.
- d) approve the proposal to increase Blue Badge charges from April 2016 for new and replacement Badges to the maximum permitted under legislation.

#### **195. TREASURY MANAGEMENT STRATEGY 2016-17**

The Committee considered a report detailing the draft Treasury Management Strategy 2016-17. It was noted that the Minimum Revenue Provision (MRP) Policy Statement would be presented to the Committee at its next meeting.

It was resolved unanimously to:

1. Recommend to Council that it approve the draft Treasury Management Strategy for 2016-17, including:
  - a) The Capital Financing and Borrowing Strategy for 2016-17 including:
    - i) The Council's policy on the making of the Minimum Revenue Provision (MRP) for the repayment of debt, as required by the Local Authorities (Capital Finance & Accounting ) (England) (Amendment) Regulations 2008
    - ii) The Affordable Borrowing Limit for 2016-17 as required by the Local Government Act 2003
  - b) The Investment Strategy for 2016-17 as required by the Communities and Local Government (CLG) revised Guidance on Local Government Investments issued in 2010.

#### **196. GENERAL PURPOSES COMMITTEE AGENDA PLAN, TRAINING PLAN AND APPOINTMENTS TO OUTSIDE BODIES, PARTNERSHIP LIAISON AND ADVISORY GROUPS, AND INTERNAL ADVISORY GROUPS AND PANELS**

The Committee considered its agenda plan, training plan and appointments to outside bodies, partnership liaison and advisory groups, and internal advisory groups and panels. In relation to its next meeting on 2nd February, an item on Customer Services Funding had been added.

It was resolved unanimously to:

- a) review its Agenda Plan attached at Appendix 1; and
- b) review and agree its Training Plan attached at Appendix 2.

Chairman

**MUNICIPAL BONDS AGENCY UPDATE**

*To:* **General Purposes Committee**

*Meeting Date:* **2nd February 2016**

*From:* **Chief Finance Officer**

*Electoral division(s):* **All**

*Forward Plan ref:* **2016/019**                      *Key decision:*     **Yes**

*Purpose:* **To bring an update on the Municipal Bonds Agency and seek authority to enter into the Framework Agreement and Guarantees.**

*Recommendation:* **That General Purposes Committee:**

- 1. Recommend to Council that they note:**
  - a) The risks of entry into the Framework Agreement and Guarantee, and undertaking borrowing from the UK Municipal Bonds Agency; and**
  - b) The Counsel opinion of Jonathan Swift QC**
- 2. Recommend to Council that they approve entry into the Framework Agreement and accompanying Schedules (Document 3 of the Documents Package within confidential Appendix A: Documents Package) listed:**
  - c) Schedule 1: Form of Authority Accession Deed**
  - d) Schedule 2: Form of Guarantee**
  - e) Schedule 3: Loan Standard Terms**
  - f) Schedule 4: Form of Loan Confirmation**
- 3. Subject to the above, delegate authority to the Council's Section 151 Officer and Monitoring Officer to execute all the necessary contractual arrangements, including the Framework Agreement, Guarantee and Schedules listed in recommendation number 2.**

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|---|
| <b><i>Officer contact:</i></b>  |
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| Post: Group Accountant – Treasury & Investments   |
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## 1. INTRODUCTION

- 1.1 The UK Municipal Bonds Agency (MBA) was established by the Local Government Association (LGA) and 56 local authorities, including Cambridgeshire County Council, for the purpose of enabling local authorities to borrow on better rates of interest than would otherwise be available to the local authority and to provide an alternative to the Public Works Loan Board (PWLB).
- 1.2 The Council became a shareholder in the MBA during 2014-15, following approval at a Council meeting on 22nd July 2014 to invest £400k equity. In total over £6m has been raised from the 56 local authorities plus the LGA.
- 1.3 Given the Council's significant borrowing requirement of approximately £160m to finance the capital programme over the medium term, it was considered in the Council's interest that the MBA was established so as to reduce financing costs in the years ahead.
- 1.4 In order to be able to borrow from the MBA a local authority must accept the terms of the Framework Agreement and grant joint and several guarantee. This means that a local authority will be guaranteeing all the existing finance obligations of the MBA and any future obligations which are entered into.
- 1.5 Over the past six months a small group of local authorities, acting as informal working group on behalf of English local authorities and advised by law firm Allen & Overy, have been working on the Framework Agreement and Schedules provided by the MBA and their legal advisors Clifford Chance. Counsel opinion was also sought by the working group and Allen & Overy as to whether local authorities could lawfully enter into the Framework Agreement and Guarantee and borrow from the Agency.
- 1.6 Background information is included in confidential **Appendix A: Documents Package for Local Authorities (Documents Package)** which includes the Framework Agreement and other supporting documentation. The Document Package reflects a robust challenge process and comprehensive level of due diligence and as such Council is asked to approve the recommendations above.
- 1.7 This report describes the risks of entering into the Framework Agreement and providing the Guarantee, and the safeguards and protections that are in place to mitigate the Guarantee from being exercised. It also sets out the legal powers relied upon to enter into these contracts.

## 2. UK MUNICIPAL BONDS AGENCY – OVERVIEW OF THE MBA

### Background to MBA

- 2.1 The Local Government Association (LGA) established the UK MBA in June 2014 with the primary objective of reducing UK local authority financing costs, through becoming the most efficient and cost effective provider of finance.
- 2.2 The MBA will borrow money from a variety of third parties, including local authorities, and on-lend, on a matched funding basis to UK local authorities.



- 2.3 In March 2014 a revised Business Case was published by the LGA containing details as to how a municipal bonds agency would expect to issue bonds on behalf of local authorities in an efficient and cost effective manner and at lower rates than from existing facilities such as the Public Works Loan Board (PWLB).
- 2.4 In order to achieve the most competitive pricing and beat PWLB rates, the MBA will have to be viewed as a strong counterparty and have a strong credit rating, achieved through (amongst others), the following mechanisms:
- A joint and several guarantee granted by each of the borrowing local authorities covering the full amounts owed by the MBA under any financing document which is covered by the guarantee;
  - Contribution arrangements, whereby if a local authority defaults on one of its payments to the MBA, the MBA shall require each other local authority that is party to the Framework Agreement to put in funds to cover the shortfall; and
  - A very conservative risk profile.
- 2.5 In giving the joint and several guarantees, local authorities will be relying on the MBA to ensure appropriate standards of credit worthiness in relation to each of the local authorities and liquidity management.

#### MBA's Client Base

- 2.6 The MBA will only lend to UK local authorities who can give a joint and several guarantee. This client base is currently limited to 353 principal English local authorities, which have the general power of competence pursuant to section 1(1) of the Localism Act 2011 (the "General Power of Competence") including the power to give a joint and several guarantee, and which satisfy the terms of the Framework Agreement in relation to accession of local authorities.
- 2.7 The ability to give joint and several guarantees may in due course be extended to other local authorities, e.g. combined authorities or Scottish or Welsh authorities. In the event that this occurs, they will be eligible to borrow from the MBA, subject to appropriate credit checks.
- 2.8 The MBA would, in due course, like all local authority borrowers to become shareholders in the MBA. This ensures a stronger alignment of interest between local authority borrowers and shareholders and is viewed positively by ratings agencies and the markets. Accordingly, the MBA will charge a higher interest rate to local authority borrowers who are not shareholders, albeit one which remains competitive.

#### Borrowing from the MBA

- 2.9 In order to borrow from the MBA, a local authority will need to enter in to the Framework Agreement with the MBA.
- 2.10 The Framework Agreement detail how the MBA expects to interact with local authority borrowers, including detailing how the joint and several guarantee and contribution arrangements will work and documenting the loan standard terms and condition.

### Expected MBA Lending Timeline

- 2.11 The lead up to the initial bond issue will require a degree of coordination as local authorities who wish to borrow from the MBA go through these approval processes and the volume of demand for financing builds. The Council is looking to participate in the first bond issuance to raise a small amount of borrowing.
- 2.12 Once a local authority has signed the required documentation, the MBA will carry out its credit assessments prior to entering into any loan with a local authority. Once the MBA has sufficient borrowing demand built up the process of issuing a bond will commence.
- 2.13 It is expected the majority of local authorities who wish to borrow from the MBA in the early stages will have received appropriate internal approvals by the end of March 2016, hence the reason for seeking approvals in this report.
- 2.14 The MBA has completed all the necessary internal steps to be able to issue a bond fund borrowing requirements at short notice. Nevertheless, the MBA will only issue a bond when market conditions are appropriate, and accordingly will look for flexibility within a 2 to 4 week window, once local authorities have committed to borrow.

### Pricing of the MBA's loans

- 2.15 The MBA operated a transparent pricing structure. The MBA will charge a margin over its underlying borrowing costs to borrowing local authorities. This margin is currently set at:
- 10 basis points (0.10%) for shareholders; and
  - 15 basis point (0.15%) for non-shareholders.
- 2.16 The MBA may adjust these margins for new borrowing transactions at its discretion, but will not increase them. It is expected that over time these margins will reduce.
- 2.17 In addition the MBA will pass on any transaction costs to local authority borrowers. These costs will include: rating agency fees, bank syndicate fees and legal costs. These will not exceed 50 basis points (0.50%) on the total amount borrowed.

### Prepayment

- 2.18 Any loans from the MBA will be funded by money borrowed by the MBA from the markets, institutions or local authorities. Prepayment rights will track through between the local authority loans and the MBA financing arrangements. For bond issues, voluntary prepayment is calculated in a similar way as PWLB premature repayment.

### Approach to credit assessment of local authorities

- 2.19 Prior to approving any loans, the MBA will carry out a credit review on the local authority.

- 2.20 The MBA has developed proprietary credit scoring models based on similar methodologies to the main ratings agencies. In order to access funding from the MBA, a local authority would need to be able to achieve a single A credit rating on a stand alone basis (rating agencies would typically “notch up” a local authority to account for implied Government support”).
- 2.21 In addition to credit scoring, the MBA will ensure appropriate diversification of its lending portfolio, through the contractual concentration limits agreed in the Framework Agreement.

#### Key elements of the Framework Agreement

- 2.22 The Framework Agreement is primarily designed to mitigate the risk of a call on the joint and several guarantee, and lays out contractually how the MBA will interact with local authorities.
- 2.23 The joint and several guarantee will be provided by local authority borrowers, in favour of the underlying providers of finance. The guarantee is required to be unconditional and irrevocable. Accordingly, from the point in time at which the guarantee is executed, a local authority is guaranteeing all the financing obligations of the MBA. Should a local authority give notice to withdraw from the guarantee, including repaying all outstanding borrowings, it will continue to guarantee the borrowing or the MBA which are outstanding at that point in time.
- 2.24 The Framework Agreement mitigates the risk of a call on the joint and several guarantee. It does this in a number of ways:
- It required the MBA to carry out certain processes, e.g. credit check, and not to lend money to local authorities which it believes do not pass the credit assessment;
  - It required a level of diversification, which ensures that the MBA does not become overly concentrated in lending to a particular authority;
  - It sets out the timelines for payment to ensure that the MBA has funds in place on a timely basis for payments of interest and principal;
  - It includes requirement for notification in the event that an authority will have difficulty in meeting its payment obligations.
- 2.25 In addition the MBA will maintain standby liquidity facilities, which are intended to be sized at an amount sufficient to avoid default on an interest payment.
- 2.26 In the event that an authority does not meet its obligation to the MBA on a timely basis, the MBA is required to ask authorities to make contribution (contribution arrangements) to meet the shortfall in proportion to their borrowings, in the form of a contribution loan, to avoid the guarantee being called in.
- 2.27 In the event that a contribution is made, the MBA is required to pursue recovery of the debt, from the defaulting authority, on a timely basis.

#### Default by a local authority

- 2.28 No principal local authority has default on any loan (from the PWLB, a bank or any

other lending institution).

- 2.29 The statutory and prudential framework under which local authorities operate is amongst the strongest in the world.
- 2.30 Any lender to a local authority has protection, under statute, by way of a first charge on the revenue of that authority.
- 2.31 In addition, the reputational damage which would be suffered by a defaulting local authority would be significant.

#### MBA Credit Rating

- 2.32 The MBA has a private credit rating, which it will make public at the appropriate time. The range of local authority borrowers/guarantors may impact the credit rating.

#### Governance of the MBA

- 2.33 The MBA is a public limited company and as such is directed by its Board. In due course, it is expected that the Board will include 7 non-executive and 3 executives.
- 2.34 In addition, the Board will have the following 2 sub-committees, chaired by independent non-executives:
- Risk, Compliance and Audit Committee; and
  - Nomination and Remuneration Committee.

### **3. COUNSEL OPINION**

- 3.1 Jonathan Swift QC was asked to provide an opinion as to whether (amongst other things):
- Entry into the Framework agreement, execution of the Guarantee, entry into borrowing transactions under the Framework Agreement and the provision of contribution loans would all be within the general power of competence under the Localism Act; and
  - A local authority that decides to enter into the Framework Agreement and the Guarantee on the basis of the Document Package (see confidential Appendix A: Documents Package) would be acting in accordance with the requirement of *Wednesbury* reasonableness.
- 3.2 His main conclusions are that:
- Local authorities do have the power, in principle, to enter into the arrangement envisaged by the Framework Agreement; and
  - Whilst it would, in principle, be lawful for a reasonably financially robust local authority to enter into the commitments entailed in the Framework Agreement, the final assessment of whether or not it would be reasonable use of the in principle power must be made taking into account the specific

financial position of each local authority.

- 3.3 Jonathan Swift QC's opinion was procured independently of the MBA for the benefit of the Councils as an informal working group on behalf of local authorities as a whole.

#### **4. RISKS AND SAFEGUARDS OF ENTRY INTO FRAMEWORK AGREEMENT**

- 4.1 Given the participating local authority's exposure to the contribution arrangements and/or the Guarantee when borrowing from the MBA, it is important to understand that entry in to the Framework Agreement and borrowing from the MBA is therefore very different in nature to borrowing from the Public Works Loan Board, under a bilateral loan facility or through a bond issue in the capital markets.
- 4.2 There are inherent risks associated with the proposed structure for any local authority entering into the Framework Agreement, not least the joint and several nature of the Guarantees that participating local authorities are required to provide before borrowing from the MBA. These are:
- The risk to a participating local authority is that its Guarantee may be called independently of any other Guarantee and for the full amount owing by the MBA under the financing document which is covered by such Guarantee (and, therefore, such participating local authority is potentially liable to pay out amounts to the MBA that vastly exceed the amounts borrowed).
  - Participating local authorities should also note that, even after a participating local authority has terminated its Guarantee, it will continue to guarantee the "Guaranteed Liabilities" entered into by the MBA before the date of termination of the Guarantee. The effect of this is that a participating local authority's liability under its Guarantee may potentially continue in existence for many years after termination.
- 4.3 However, the risks associated with the Guarantees are mitigated by the contribution arrangements mechanism. The Framework Agreement is therefore designed such that the real exposure for participating local authorities, from a practical perspective, should be under the contribution arrangements rather than the Guarantees, and the exposure of each participating local authority would be calculated by reference to the amount borrowed by it as a proportion of all non defaulting participating local authorities borrowing under the structure.
- 4.4 Even though the participating local authorities are entitled to expect that the MBA will operate in accordance with its obligations under the Framework Agreement, participating local authorities are nevertheless inevitably exposed to the risk that the MBA fails to observe its obligation under the Framework Agreement. This may include failure to sustain and police robust due diligence and credit assessments on acceding local authorities (therefore making it more likely that the participating local authority will need to contribute over and above their borrowings whether through the contribution arrangement or the Guarantee). It is also possible that the MBA itself may default on its underlying bilateral borrowing from counterparties or under bond issues by not managing its cash flows in a prudent manner or that the MBA may fail to operate the contribution arrangements in a manner as

envisaged in the Framework Agreement, in which case, each participating local authority is exposed to a call on its guarantee without the protection that the contribution arrangements provide.

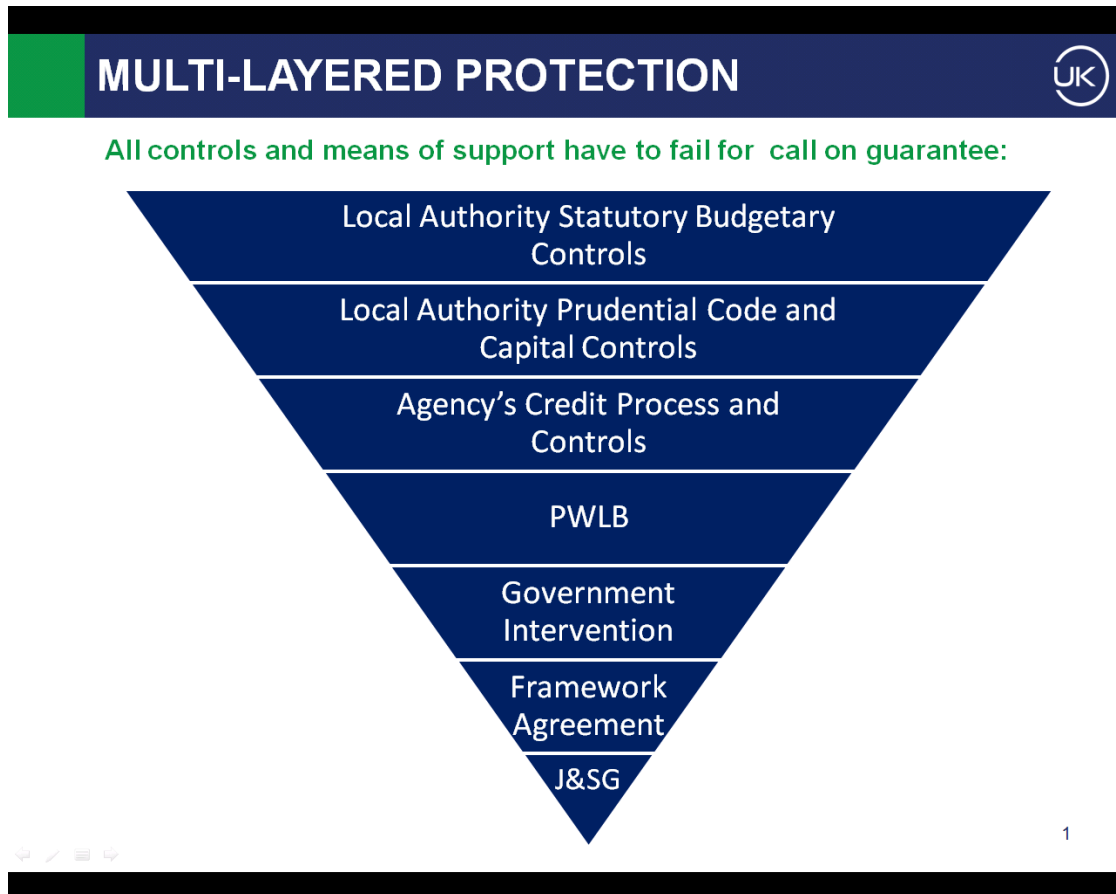
4.5 However, the Framework Agreement does contain provision to mitigate the risks identified above, in summary by:

- The contractual obligations upon the MBA to undertake credit assessments of each LA;
- The limit on the amount each participating local authority may borrow from time to time
- The matched transactions basis on which the MBA itself will borrow money
- The power for participating local authorities to collectively instruct MBA not to undertake further borrowing.

4.6 In addition to the above, the statutory and prudential framework under which local authorities operate (set out in summary below), should provide some reassurance to the financial standing of the local government sector:

- Compliance with the prudential framework established by Part 1 of the Local Government Act 2003 and related regulations, including the Prudential Code for Capital Finance in Local Authorities published by CIPFA
- Requirement to set a balanced budget in accordance with Section 31A and Section 42A of the Local Government Finance Act 1992
- The Chief Finance Officer's report on robustness of budget estimates and adequacy of reserves under section 25 of the Local Government Act 2003.
- Requirement to publish audited accounts by a statutory deadline
- External audit opinion in respect of a local authority's accounts.

- 4.7 The slides and diagrams below (provided by the MBA) describe the layers of controls and safeguards in place that have to fail before the call on the guarantee is exercised.

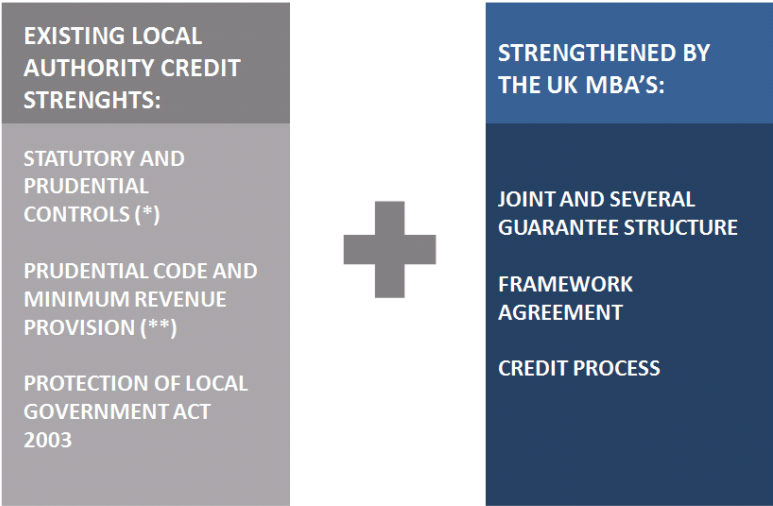


- 4.8 The local authorities (Capital Finance and Accounting) (England) Regulations 2003, issued by the Secretary of State under Sections 21 of the Local Government Act 2003 (as amended), require a local authority to set aside, in cash terms via its revenue budget, sufficient resources to ensure it can repay the principal of its debt obligations and fund its capital investments.

The Local Government Act 2003 provides several key protections to lenders. Section 6 provides that a lender is not required to ensure that a local authority has the power to borrow and is not “prejudiced” in the absence of such a power; this prevents a local authority claiming an act was “ultra vires” to side step its obligations. Section 13 provides that all debts: rank pari passu and thus a creditor cannot be disadvantaged by later subordination of that debt; and are secured on the revenues of an authority. Section 13 also provides for a receiver to be appointed by the High Court on application if principal and / or interest greater than £10,000 is outstanding for 60 days.

4.9 The slide below describes that the existing local authority credit strengths are strengthened by the MBA's Framework Agreement, Guarantee and Credit Process.

**CREDIT STRENGTHS** 



\* The Local Authorities (Capital Finance and Accounting) (England) Regulations 2003, issued by the Secretary of State under Sections 21 of the Local Government Act 2003 (as amended), require a local authority to set aside, in cash terms via its revenue budget, sufficient resources to ensure it can repay the principal of its debt obligations and fund its capital investments.  
 \*\* The Local Government Act 2003 provides several key protections to lenders. Section 9 provides that a lender is not required to ensure that a local authority has the power to borrow and is not "prejudiced" in the absence of such a power; this prevents a local authority claiming an act was "ultra vires" to side step its obligations. Section 13 provides that all debts: rank pari passu and thus a creditor cannot be disadvantaged by later subordination of that debt; and are secured on the revenues of an authority. Section 13 also provides for a receiver to be appointed by the High Court on application if principal and / or interest greater than £10,000 is outstanding for 60 days.





4.10 This slide describes the strong legislative framework that local authorities operate within which should provide some reassurances to institutions providing loans to local authorities, through the MBA, as well as local authorities signing providing guarantee.

LOCAL AUTHORITIES ARE HEAVILY SUPERVISED

- o There are two broad local authority structures
  - o areas where two tiers of local authorities deliver services
  - o and areas with one tier
- o These tiers comprise the 353 principal local authorities comprising
  - o 27 county councils
  - o 201 district councils
  - o 32 London boroughs and the City of London
  - o 36 metropolitan districts
  - o 55 unitary authorities
- o Isles of Scilly
- o Regional bodies are not principal local authorities
- o Parish councils not eligible to borrow from the Agency

- o Local authorities are tightly controlled through legislation and regulation (1,335 statutory responsibilities as at June 2011\*)
- o Courts have reinforced control through narrow interpretation of legislation
  - o A local authority can only take an action if a specific power enables it to do so and use of that power is reasonable (The "Wednesbury Principle")
  - o Tax raising powers and most charging powers are not devolved
  - o The Government determines the bulk of funding that each local authority receives

\* Source: [National Audit Office](#)

Central to long term local authority credit quality

- o Established the prudential framework covering capital finance under (Part 1)
- o Secures all borrowing on the revenues of an authority, borrowing cannot be secured on assets (Section 13)
- o Ranks all debts as pari passu (Section 13)
- o Removes vires considerations from the enforcement of debts (Section 6)
- o Enables the High Court to appoint a receiver if debts not paid (Section 13)
- o Reinforces role of Section 151 Officer to ensure budgets are robust and reserves adequate (Section 25)
- o Prudential Code: issued under Part 1 of the Act

Robust Financial Controls

- o Statute and regulation enforce **strong controls and discipline**
- o Balanced revenue budgets must be set annually (Section 31A and 42A, Local Government Finance Act 1992)
- o Long term borrowing solely for capital expenditure
- o Prudential Code eliminates excessive borrowing
- o MRP provides for principal payment via a charge against revenues

- o Accounting and financial reporting statutory under Section 21 of the Local Government Act 2003; limited interpretation permitted
- o Section 151 Officer powerful role, encourages conservative financial management – 5.4% average underspend in 2011-12

3

- 4.11 The PWLB remains the lender of last resort and may be used by local authorities for liquidity purposes or to refinance loans at short notice.

UK

## UK GOVERNMENT INTERVENTION

& THE ROLE OF THE PWLB AS LENDER OF LAST RESORT

**Extraordinary support and intervention: UK government**

- No UK local authority has defaulted in the 950 years since the City of London was granted its Royal Charter
- Government has extensive reserve powers to tackle sector wide and authority specific issues
- History of intervention before a local authority has faced the prospect of financial or political distress
- The importance of the services provided by local authorities underpins the very high likelihood of extraordinary support
- Operational and reputational risks for Government in the event of a local authority's default

**The PWLB: The lender of last resort**

- Provides loans to local authorities for liquidity or to refinance when no other source is available
- Unfettered access relatively recent, but even when local authorities were not permitted to increase debt, was available for "emergencies"
- Loan applications may be by telephone, agreed at the time and the advance made within 48 hours
- PWLB has not been abolished

4

## 5. ALIGNMENT WITH PRIORITIES AND WAYS OF WORKING

### 5.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

### 5.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

### 5.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

## 6. SIGNIFICANT IMPLICATIONS

### 6.1 Resource Implications

There are no significant implications for this priority.

### 6.2 Statutory, Risk and Legal Implications

The Statutory, Risk and Legal Implication are set out in detail within the main body of the report. The Council has, under the general power of competence pursuant to section 1(1) of the Localism Act 2011 (the "General Power of Competence"),

together with the broadly-framed power to borrow at section 1 of the 2003 Act, the power to give a joint and several guarantee and enter into the Framework Agreement. See Document 5 within confidential Appendix A: Documents Package.

**6.3 Equality and Diversity Implications**

There are no significant implications for any of the prompt questions within this prompt category.

**6.4 Engagement and Consultation Implications**

There are no significant implications for any of the prompt questions within this prompt category.

**6.5 Localism and Local Member Involvement**

There are no significant implications for any of the prompt questions within this prompt category.

**6.6 Public Health Implications**

There are no significant implications for any of the prompt questions within this prompt category.

| <b>Source Documents</b>  | <b>Location</b>                    |
|--|------------------------------------|
| Confidential Appendix A: Documents Package for Local Authorities | OCT1114<br>Shire Hall<br>Cambridge |



**MINIMUM REVENUE PROVISION POLICY**

*To:* **General Purposes Committee**

*Meeting Date:* **2nd February 2016**

*From:* **Chief Finance Officer**

*Electoral division(s):* **All**

*Forward Plan ref:* **Not applicable**      *Key decision:* **No**

*Purpose:* **To bring an update on the Minimum Revenue Provision Policy for 2015-16 and the weighted average useful life of assets on the Council's balance sheet.**

*Recommendation:* **That General Purposes Committee:**

- **recommends full Council approve the Minimum Revenue Provision Policy for 2015-16.**

| <b><i>Officer contact:</i></b> |  |
|--------------------------------|--|
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## 1. INTRODUCTION

- 1.1 This report follows a report to General Purposes Committee (GPC) in December 2015 on the same subject. It provides an update on the average life of assets on the Council's balance sheet which will be used in the calculation of MRP for 2015-16.

## 2. BACKGROUND

- 2.1 Please refer to the Minimum Revenue Provision Policy report presented at GPC on 22nd December 2015. Subsequently officers were asked to calculate an estimate for the average life of assets held on the Council's balance sheet so that this could be used in the calculation for the annual provision, rather than 50 years suggested in the December report.
- 2.2 At the Council (and at most local authorities) borrowing to support capital expenditure incurred before April 2008 was not attributed to specific assets, so it is not possible to apply the asset life method to this expenditure in an exact manner.
- 2.3 However, work has been undertaken to evaluate the assets on the Council's balance sheet as at 31st March 2015 to establish an estimate for the weighted average life of those assets. This work has resulted in an estimated average life (remaining) of 43 years.
- 2.4 An annuity calculation based on 43 years will be used in the calculation of the element that was previously the 'regulatory method' (i.e. 4% reducing balance) from 2015-16 onwards, if General Purposes Committee approve the recommendations set out in the report.
- 2.5 The budgetary implication for the proposed policy change is shown in the table below:

| Year    | Budget Saving |
|---------|---------------|
| 2015-16 | £9.7m         |
| 2016-17 | £9.0m         |
| 2017-18 | £8.4m         |
| 2018-19 | £7.8m         |
| 2019-20 | £7.2m         |

2.6 The table below provides useful lives for various categories of asset used in the annual calculation.

|  | <u>Asset<br/>Life</u> |
|--|-----------------------|
| <b><u>Transport Infrastructure</u></b> |                       |
| New Infrastructure                     | 40                    |
| <b><u>Buildings &amp; Land</u></b>     |                       |
| New Build (Dependant on asset type)    | 32 to 44              |
| Land (DCLG guidance)                   | 50                    |
| Temporary Accommodation                | 20                    |
| <b><u>Information Technology</u></b>   |                       |
| Infrastructure / systems               | 10                    |
| IT equipment                           | 5                     |
| <b><u>Other</u></b>                    |                       |
| Share Capital (DCLG Guidance)          | 20                    |

### 3. ALIGNMENT WITH CORPORATE PRIORITIES

#### 3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

#### 3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

#### 3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

### 4. SIGNIFICANT IMPLICATIONS

#### 4.1 Resource Implications

There are no significant implications for this priority.

#### 4.2 Statutory, Risk and Legal Implications

The Council continues to operate within the statutory requirements and MRP regulations and considers the policy to be prudent.

#### 4.3 Equality and Diversity Implications

There are no significant implications for any of the prompt questions within this prompt category.

#### 4.4 **Engagement and Consultation Implications**

There are no significant implications for any of the prompt questions within this prompt category

#### 4.5 **Localism and Local Member Involvement**

There are no significant implications for any of the prompt questions within this prompt category

#### 4.6 **Public Health Implications**

There are no significant implications for any of the prompt questions within this prompt category

| <b>Source Documents</b>  | <b>Location</b>   |
|--|---|
| Minimum Revenue Provision Policy report presented at GPC on 22nd December 2015 | <a href="http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Meeting.aspx?meetingID=1055">http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Meeting.aspx?meetingID=1055</a> |



## **Appendix**

### **Minimum Revenue Provision Policy Statement**

#### **Policy statement**

The Council is required to repay an element of the accumulated General Fund capital spend each year (the CFR) through a revenue charge (the Minimum Revenue Provision - MRP), although it is also allowed to undertake additional voluntary payments if required.

CLG Regulations have been issued which require the full Council to approve an MRP Statement in advance of each year. A variety of options are provided to councils, so as there is a prudent provision. General Purposes Committee considered a number of potential alternative methodologies in January and February 2016. These covered both annuity and straight-line options and an average life of up to 50 years.

After considering the range of options available to the Council, the method proposed is an annuity method but one that is directly linked to the remaining life of the assets held on the Council's balance sheet. This directly relates the cost of financing those assets with their expected useful life thereby aligning costs with benefits. As part of this change in policy it was agreed that a fundamental review of the policy should be undertaken every five years to ensure the methodology and asset lives used were still appropriate.



**BUSINESS PLAN 2016-17**

*To:* **General Purposes Committee**

*Date:* **2 February 2016**

*From:* **Chief Finance Officer**

*Electoral division(s):* **All**

*Forward Plan ref:* **Not applicable** *Key decision:* **No**

*Purpose:* **To present the Council's Business Plan covering the period 2016-17 in detail, and 2017-18 through to 2020-21 in outline, for:**

- **Committee consideration,**
- **Committee recommendation (with or without amendment) to Council for approval.**

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

- 1. Considers the Business Plan, including supporting Budget, Community Impact Assessments, Consultation Responses and other material, in the light of all planning activities undertaken to date.**
- 2. Recommend to Council the following:**
  - a. That approval is given to the Service/Directorate cash limits as set out in each Service/Directorate table in Section 3 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 £764,225,000 as set out in Section 2 Table 5.3 of the Business Plan.**
  - c. That approval is given to a recommended County Precept for Council Tax from District Councils of £253,238,306.80 (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 2, Table 5.3 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 (217,164), as set out in Section 2, Table 5.4 of the Business Plan reflecting**

a 1.99% increase in the County Council element of the Council Tax:

| <b>Band</b> | <b>Ratio</b> | <b>Amount (£)</b> |
|-------------|--------------|-------------------|
| A           | 6/9          | £778.02           |
| B           | 7/9          | £907.69           |
| C           | 8/9          | £1,037.36         |
| <b>D</b>    | <b>9/9</b>   | <b>£1,167.03</b>  |
| E           | 11/9         | £1,426.37         |
| F           | 13/9         | £1,685.71         |
| G           | 15/9         | £1,945.05         |
| H           | 18/9         | £2,334.06         |

- 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 2 of the Business Plan.
  - f. That approval is given to the Capital Strategy as set out in Section 6 of the Business Plan.
  - g. That approval be given to capital expenditure in 2016-17 up to £185.8m arising from:
    - Commitments from schemes already approved; and
    - The consequences of new starts in 2016-17 shown in summary in Section 2, Table 5.9 of the Business Plan.
  - h. That approval is given to the Treasury Management Strategy as set out in Section 7 of the Business Plan.
  - i. That approval is given to the Prudential Borrowing Prudential Indicators as set out in Appendix 3 of Section 7 of the Business Plan.
3. Endorse the priorities and opportunities as set out in the Strategic Framework.
  4. Authorise the Chief Finance Officer, in consultation with the Leader of the Council, to make technical revisions to the Business Plan, including the foregoing recommendations 2a to 2i to the County Council, so as to take into account any changes deemed appropriate, including updated information on District Council Tax Base and Collection Funds, Business Rates forecasts and Collection Funds and any grant changes.

**Officer contact:**

|        |  |
|--------|--|
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| Tel:   | 01223 699796   |

## 1. BACKGROUND

- 1.1 It is a statutory requirement under the Local Government Finance Act 1992 for the Council to set a balanced budget before 11 March 2016. In doing so, the Council undertakes financial planning covering a five year timescale that creates links with its longer term financial modelling and planning for the growth in demand for services. The budgets set out in this report are relatively firm for 2016-17 given the information the Council has available at this point, but they also suggest likely budget figures for 2017-18 and for the three years after this. In previous years the Council has published detailed plans for the first two years of its five-year Business Plan. However, the challenge of making new savings has now intensified to the point where we need to explore more transformative approaches to balancing our budget which may result in proposals coming forward in the new financial year that could result in movements of budgets between services and committees whilst operating within the same overall financial envelope.
- 1.2 This paper is designed to take General Purposes Committee through the key issues within the Business Plan prior to formal recommendation by GPC for Council decision in February.

## 2. UPDATE ON BUSINESS PLAN PROPOSALS

- 2.1 There have been some amendments to the draft revenue proposals since the last update to GPC on 22 December 2015. The changes are shown in the table below.

| Reference | Title   | 2016-17<br>£'000 | 2017-18<br>£'000 | 2018-19<br>£'000 | 2019-20<br>£'000 | 2020-21<br>£'000 |
|-----------|---|------------------|------------------|------------------|------------------|------------------|
| F/R.5.003 | Anticipated slippage on capital programme         | -1,000           | -                | -                | -                | -                |
| F/R.6.003 | MRP: Accountable Body                             | -1,200           | -                | -                | -                | -                |
| C/R.6.002 | Savings arising from review of corporate capacity | -2,000           | -                | -                | -                | -                |
| A/R.6.999 | Additional savings ask: CFA                       | -                | -9,817           | -4,765           | -4,763           | -4,833           |
| A/R.4.009 | NLW pressure                                      | -1,014           | -494             | -556             | -556             | -564             |
|           | <b>Savings removals</b>                           | <b>2,617</b>     | <b>285</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |

- 2.2 In addition to funding headroom generated by the change in treatment of the Public Health Grant notified to GPC in December, additional headroom has been identified as a result of the following:

- **Forecast slippage on the capital programme** – The Council's capital programme has underspent significantly in the last two financial years. This has led to underspends being declared in relation to capital financing costs. A provision is already included in the base revenue budget to reflect this but this has been exceeded over the last two financial years. A working group has been established to review both programme delivery and the future projections. This will lead to a re-casting of the capital programme and this saving is an estimated reflection of that re-profiling exercise.
- **MRP: Accountable Body** – As Accountable Body the Council incurs certain administrative costs in undertaking this role. However it also holds the cash

on an interim basis pending utilisation by those parties. The Council therefore intends to maximise the use of these resources whilst not detrimentally affecting those resources. This is only possible where the body or partnership does not use the funds that have been awarded in the financial year in which they are provided.

- **Corporate capacity review** – The Council has to date provided many corporate functions in a very devolved way. This has created some capacity issues for undertaking cross organisational projects in certain areas. A review has therefore been commissioned to review a range of functions with two objectives. Firstly to ensure that there is capacity at the heart of the organisation in these areas but also to drive some efficiency savings. In addition a review will be undertaken of the senior management of the organisation. No specific proposals have been developed at this point and therefore the actual sum may differ from this estimate.

2.3 This funding headroom enabled service committees to recommend the removal of £2.6m of savings in 2016-17. The following savings have been removed from the finance tables:

|              |               |  | £000           |                |
|--------------|---------------|--|----------------|----------------|
| Directorate  | Committee     | Proposal   | 2016/17 Impact | 2017/18 Impact |
| CFA          | CYP           | Post-16 home to school transport saving for disadvantaged students | 250            |                |
| CFA          | CYP           | Assistant Locality Manager posts in highest need areas             | 80             |                |
| CFA          | Adults        | Voluntary sector adult mental health contracts                     | 134            |                |
| CFA          | Adults        | Community Equipment  | 100            |                |
| CFA          | CYP           | Personal budgets for children with disabilities                    | 200            |                |
| CFA          | CYP           | NEET post to partly offset planned reductions                      | 40             |                |
| ETE          | HCI           | Reactive highway maintenance                                       | 452            |                |
| ETE          | HCI           | Cyclic highway maintenance   | 217            |                |
| ETE          | HCI           | Mobile libraries   | 55             | 105            |
| ETE          | EE            | Fenland Learning Centres   |                | 90             |
| ETE          | EE            | Reduction in Passenger Transport Services                          | 694            |                |
| PH           | Health        | Tobacco control: engagement with at risk groups                    | 20             |                |
| PH           | Health        | Joint health intelligence unit with NHS/ reduced JSNA work         | 50             |                |
| PH           | Health        | Health visiting/family nurse partnership                           | 100            |                |
| CST          | GPC/Health    | Time-banking and contact centre public health activities           | 35             |                |
| CFA          | Adults/Health | Older people's day services £150k                                  | 150            |                |
| ETE          | EE/Health     | Market town transport strategy – public health impact              | 40             |                |
| ETE          | EE/Health     | Fenland Learning Centres - PH match funding                        |                | 90             |
| <b>Total</b> |               |  | <b>2617</b>    | <b>285</b>     |

2.4 The finance tables presented to GPC in December also assumed funding for the impact of the National Living Wage (NLW) on care costs. In the Comprehensive Spending Review (CSR) and provisional local government finance settlement no such funding was announced. Instead, councils with responsibility for Adult Social Care (ASC) are to be able to levy an additional 2% council tax to fund care pressures.

2.5 At the last meeting of this committee it was agreed that the Chief Finance Officer should notify the Secretary of State that the Council was 'not minded' at this stage to set the additional ASC precept on the Council Tax. This notification has been sent to the Secretary of State. As a result of the GPC recommendation it is been assumed that the Council will not levy this precept. Whilst the Council would be



able to reverse this decision it has been assumed for the purpose of updating the Business Plan that the Council will not be minded to accept this offer in future years. An additional 2% rise in council tax would bring in between £4.8m and £5m for each year of the Medium Term Financial Strategy. As a result, the NLW pressure is unfunded and will have to be met through additional service savings.

- 2.6 Members of this Committee will recall that at the start of the Business Planning process last summer it was agreed that service pressures should be met by the relevant committee. Given the timing of the decision not to accept the opportunity to set an ASC precept it would seem unreasonable for the service committee to have to identify further additional savings at this point in the Business Planning process. It is therefore the Chief Finance Officer's recommendation that the NLW pressure should be centrally funded in 2016/17.
- 2.7 For 2016-17 this can be met from the unplanned revenue underspend in the current year and through a rationalisation of reserves and provisions. This is not sustainable however beyond 2016/17 and therefore will result in an additional service pressure that will need to be met by CFA of around £10m in 2017-18 and an additional £5m per year thereafter.

### **3. STRATEGIC FRAMEWORK**

- 3.1 The Strategic Framework sets out the Council's vision and high level priorities for the Business Plan period. Included within the Strategic Framework is detail around how the organisation intends to achieve its strategic aims, as well as the measures it will use to assess performance.
- 3.2 This year, the Strategic Framework reflects the beginning of the Council's move to a new way of business planning. The development of the Council's Operating Model so far is reflected in the Framework, which in particular sets out the outcomes that will guide how the Council plans and operates:
- Older people live well independently
  - People with disabilities live well independently
  - Places that work with children help them to reach their full potential
  - The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
  - People lead a healthy lifestyle and stay healthy for longer
  - People live in a safe environment
  - People at risk of harm are kept safe
- 3.3 The Strategic Framework in its current form deliberately and consciously recognises that there is still a great deal of progress needed to transform the Council and to fully establish a new business planning process.

### **4. MEDIUM TERM FINANCIAL STRATEGY**

#### **4.1 Budgetary Context**

- 4.1.1 UK economic growth remains relatively strong compared to forecasts undertaken in the middle of the last Parliament, with an expectation that the economy will grow by

an average of 2.4% per year to 2019-20. The UK's performance is favourable compared to other advanced economies, though the sluggish growth in the Eurozone and the slowing of the Chinese economy are likely to have an impact on domestic growth. Inflation in the UK remains very low, though it is still expected that relatively high employment levels will have an inflationary impact in the medium-term, while productivity is growing at a rate lower than its historical average. There is still an expectation that interest rates will rise in 2016-17 which could reduce consumer confidence and the availability of credit. Whilst forecasts take into account some assessment of risk, the uncertain international economic situation could have a significant impact on the UK's position.

- 4.1.2 Despite some strengthening of the economy, the Government is continuing with the programme of austerity on which it embarked in May 2010. The Comprehensive Spending Review (CSR) announced in December 2015 loosened the overall fiscal consolidation that had been announced in the 2015 Budget, which is afforded mainly through more favourable forecasts of tax receipts. The benefit of this loosening, however, will not be directed into local government. Fiscal consolidation will still continue, with public sector net borrowing falling by approximately £20billion per year; in 2016-17 this will be a reduction of approximately 25%, and will fall disproportionately on unprotected areas of public expenditure.
- 4.1.3 Public sector borrowing peaked in 2009-10 and is projected to fall steadily towards 2019-20 when it is forecast the public finances will be in surplus. Changes announced in the CSR slowed the pace of deficit reduction, however, and so a surplus is now expected later than previously forecast.

## **4.2 Revenue Budget 2016-17**

- 4.2.1 For 2016-17, Cambridgeshire will receive £542m of funding excluding grants retained by its schools. The key sources of funding are Council Tax, for which an increase of 1.99% has been assumed and Central Government grants (excluding grants to schools) which see a like for like reduction of 12% compared to 2015-16.
- 4.2.2 Total expenditure is £542m which incorporates a one off transfer to reserves of £1.5m. The costs of the Council have risen primarily through inflationary and demand pressures, especially in respect of adult social care.
- 4.2.3 In order to balance the budget in light of these pressures and reduced Government funding, savings of £41m were assumed for 2016/17. However as part of the CSR the Council lost a further £5m Revenue Support Grant and the assumption that the NLW would be funded through some form of grant was proven to be unfounded. The impact of this has been to increase the overall savings requirement to a figure of around £51m. In developing the proposed savings there has been a focus on the objectives set out in the Council's Strategic Framework.
- 4.2.4 The Council has regularised its review of fees and charges to ensure that it makes a conscious decision not to increase charges rather than this being the default position. The presumption within the Medium Term Financial Strategy (MTFS), and therefore the cash limits, is that fees and charges have been increased in line with inflation. This has enabled service committees to determine charges based on relative service priorities and outcomes. Detailed schedules of fees and charges were reviewed by the relevant service committees during the 2016-17 business planning process:

- [CFA schedule of fees and charges](#)
- [CS schedule of fees and charges](#)
- [ETE schedule of fees and charges](#)

4.2.5 For further information on the revenue budget, see sub-sections 4 and 5 of the Budget Strategy (Section 2) within the Business Plan.

## 5. CAPITAL STRATEGY

- 5.1 Including current commitments, the Council will be spending £990.0m on capital investment in the county over the period of the Business Plan. This is in addition to previous expenditure of £558.5m on some of these schemes, creating a total Capital Programme value of £1.4 billion. For 2016-17, the Council's proposed expenditure on its capital programme is £185.8m. This is financed by a combination of the following funding streams:
- Central Government and external grants (£51.1m);
  - Section 106 and external contributions (£41.0m);
  - Prudential borrowing (£83.4m); and
  - Capital receipts (£10.3m).
- 5.2 Alongside updates to previously agreed schemes, additional investment proposals this year include new school schemes, replacement of the Cambridgeshire Public Services Network (£5.5m), the Next Generation ERP (financial) system (£1.1m) and establishment of an Energy Efficiency Fund (£1.0m).
- 5.3 The number of Invest to Save or Invest to Earn capital schemes (schemes that pay for themselves over the medium term through revenue savings or increased income generation) has increased slightly this year. The new schemes include: additional Housing Provision schemes and the replacement of accrued streetlights with LEDs.
- 5.4 An advisory debt charges limit was set by Council early in the 2015-16 business planning process. Despite an increase in the size of the programme and therefore borrowing, the programme has actually managed to achieve a saving on the debt charges budget when compared to the 2015-16 Business Plan; this budget is now forecast to spend £32.8 million in 2016-17, increasing to £32.3 million by 2020-21. This is as a result of a combination of factors, including; additional slippage on the current Capital Programme, a more efficient use of revenue streams for which the Council is the accountable body, a favourable change to medium-term interest rate forecasts and the inclusion of the Housing Provision revenue streams within the debt charges budget.
- 5.5 Elsewhere on this agenda the Committee will be considering an alternative to the way in which capital debt is charged to revenue. If approved the overall cost of borrowing will significantly reduce. The target cost of borrowing will need to be re-based to ensure that the same challenge is retained in developing the capital programme.
- 5.6 Although the majority of funding for significant Government capital grants has already been announced for 2016-17, the Council is still expecting DfE announcements regarding Devolved Formula Capital and School Condition Allocations, however these are anticipated to be in line with previous years.

## **6. GENERAL FUND RESERVE**

- 6.1 The General Fund Reserve is the sum that is held centrally to ensure that in any one financial year should the Council get into financial difficulty there are sufficient funds in order for the Council to discharge its statutory functions. The level retained is to an extent a matter of opinion but it needs to be sufficient to cater for risks of financial loss but not excessive and therefore held for not direct purpose.
- 6.2 The level retained for this purpose has and continues to be subject to a risk assessment. The Reserve is held at 3% of operating expenditure and stands at £16.4m. As the Council gets deeper into austerity the options that it considers for balancing the budget contain greater risk of non-deliverability. Maintaining a prudent level of General Reserve is therefore more important now that it has ever been. It is therefore the professional opinion of the Chief Finance Officer that the Reserve is being held at the appropriate level.

## **7. TREASURY MANAGEMENT STRATEGY**

- 7.1 The Council is required to approve Prudential Indicators for 2016-17 to 2020-21. These include indicators showing the cost of servicing debt as a percentage of revenue expenditure and the Council's underlying borrowing requirement. Fixed and variable interest rate exposure and the maturity profile of debt are also reported.
- 7.2 An under borrowed position will be maintained throughout 2016-17. This means that borrowing has been reduced through the use of cash balances thereby keeping borrowing costs down. As a result cash balances are generally low and the level of loan debt is lower than it might otherwise be. However loan debt is expected to rise significantly throughout the Business Plan period as a direct result of capital investment.
- 7.3 The Council will continue to prioritise the security and liquidity of capital and achieve an investment return that is commensurate with these priorities. A prudent investment strategy is followed and external advice provides a guide on the creditworthiness of institutions. The majority of the Council's investments are in liquid instruments and shorter term deposits with Money Market Funds and high credit quality banks.

## **8. COMMUNITY IMPACT ASSESSMENTS**

- 8.1 The Equality Duty set out in S149 of the Equality Act requires the Council to consciously think about the following three aims as an integral part of developing policy, making decisions, and providing services:
- Eliminate unlawful discrimination, harassment, victimisation and any other conduct prohibited by the act
  - Advance equality of opportunity between people who share a protected characteristic and people who do not share it
  - Foster good relations between people who share a protected characteristic and people who do not share it

- 8.2 The Council takes very seriously the need to be aware of the impact that our policies, decisions, and services have on communities across Cambridgeshire, and the importance of using this information to inform the preparation of the Business Plan. Where relevant, for each of the detailed proposals, services have undertaken a Community Impact Assessment (CIA).
- 8.3 CIAs have been prepared alongside the development of detailed proposals and are published separately to the Plan. They have been included here as **Section 4** for reference.

## 9. BUDGET CONSULTATION

- 9.1 The Council carries out an extensive consultation process to inform the business planning process. There has been a shift in emphasis and approach for this year's consultation compared to previous years. Councillors have advocated a different approach, moving away from the "paid for" household survey and instead commissioning a much cheaper and more enduring budget challenge animation (at time of writing over 1,700 views) that has been used to support an online survey, community engagement events, and will continue to be used during specific service-user consultations and other community events.
- 9.2 The engagement on the budget this year has focussed on raising awareness of the challenge facing Cambridgeshire, what that will mean for the changing role of the Council, and the role that communities themselves will need to play.
- 9.3 The key strands for the consultation were as follows:
- Community events attended by the County Council as part of business plan consultation including interviews with over **350 people**.
  - Business consultation via the Chambers of Commerce and a business networking event (B2B) reaching over **75 businesses**.
  - An online questionnaire accompanying the film, completed by **668 people**, an approximate 1 to 3 conversion rate from film views to completed survey.
- 9.4 The interim results of this consultation activity were reported to Service Committees during December.
- 9.5 The social media campaign that accompanied the survey had the broader aim of raising awareness of the County Council's situation. Twitter impressions for relevant tweets hit over 20,000 impressions during November (with a Twitter campaign reach of 130,000<sup>1</sup>). One Tweet appeared as a 'Great UK Government Tweet' (which means it was one of the top performing government tweets of that day) and had 2,104 impressions and a reach of 21,820).
- 9.6 The Facebook campaign yielded figures of over 25,000 impressions with nearly 45,000 unique people reached via a paid-for Facebook advert and post clicks of over 1,300.
- 9.7 The full consultation report is attached as **Section 5** of this report.

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<sup>1</sup> Impressions are the number of times people saw a tweet or a post. This includes people seeing a post multiple times. Reach is the number of people who saw the post 'organically'; as it is shared or appeared on Twitter.

## **10. ALIGNMENT WITH CORPORATE PRIORITIES**

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

## **11. SIGNIFICANT IMPLICATIONS**

### **11.1 Resource Implications**

This report outlines the overall resource position for the Council over the business planning cycle 2016-21.

### **11.2 Statutory, Risk and Legal Implications**

Business planning proposals will inevitably carry statutory, risk and legal implications. These are addressed alongside each proposal where appropriate, and also in more detail at service committee meetings. More generally, it is recognised that the Council requires significant transformation of its services, in collaboration with partners, in order to meet the challenges ahead. There is significant risk if that transformation is not achieved.

### **11.3 Equality and Diversity Implications**

Community Impact Assessments have been completed for the proposals considered in this report, and are attached at Section 4.

### **11.4 Engagement and Consultation Implications**

Significant consultation has been taken out as part of the Business Planning Process. This is highlighted within section 9 of this report.

### **11.5 Localism and Local Member Involvement**

Business Planning Proposals have been developed with significant Member involvement and consideration of the implications for localism.

### **11.6 Public Health Implications**

These are dealt with specifically in the proposals relating to the Health Committee, and where there are implications for work of other Committees these are highlighted.

| <b>Source Documents</b>                  | <b>Location</b>   |
|--|---|
| The County Council 2015-16 Business Plan | <a href="http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2014_to_2015">http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2014_to_2015</a> |

## **Cambridgeshire County Council**

### Strategic Framework – Our Vision and the Challenge

2016-17 – 2020-21





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DRAFT

## Our Vision and Ambition

**Our vision is:**

**Making Cambridgeshire a  
great place to call home**



**Our ambition is for people in Cambridgeshire to live independently and safely within strong and inclusive communities and with networks of support that they can call on.**

**We will support people when they need our most specialist and intensive services.**

We have a strong political mandate to deliver this vision and ambition by transforming the Council and the way we invest in developing strong communities. In October 2014 there was a unanimous call from the political leadership of the Council to redesign the way the Council plans to meet its future challenges and this strategy has been developed in response to that.

### **An outcome-led Council**

To achieve our vision we are focussing on achieving a number of outcomes for the people of Cambridgeshire:

- Older people live well independently
- People with disabilities live well independently
- Places that work with children help them to reach their full potential
- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People lead a healthy lifestyle and stay healthy for longer
- People live in a safe environment
- People at risk of harm are kept safe

As our resources come under increasing pressure, these are the outcomes we believe we must be guided by when deciding how we can best meet our vision. It is a huge challenge to deliver these outcomes with 40 per cent less resource over the next five years, but one that we are committed to.

We are taking a whole Council approach to delivering these outcomes, with all areas of the organisation responsible for their achievement. For example, supporting older people to live well independently may have previously been considered the responsibility of the adult and older people's teams. We must now consider it a responsibility of the whole work force – from trading standards staff to contact centre call handlers – and look for ways in which we can all contribute to its achievement.

More details on these outcomes are included in Appendix One.

### **Working as a whole Council to 'enable' these outcomes**

As an outcome-led Council we will reconfigure the way we work within the organisation and with our partners to put the citizens of Cambridgeshire at the centre of all that we do.

We have identified a number of Council wide themes that are critical for us to deliver in order to achieve our outcomes. These are our enablers:

- Building resilient communities
- Exploiting digital solutions and making the best use of data and insight
- Having Councillors and officers who are equipped for the future
- Maximising commercialism and income generation and making best use of our assets
- Ensuring the majority of people are informed, engaged and get what they need the first time they contact us

### **The challenges we face in achieving our vision and the choices we are making**

To achieve our vision and ambition, we face a number of challenges. By 2020-21:

- the Cambridgeshire population will have increased by an estimated 92,500 since the last census in 2011<sup>1</sup>. Coupled with this increase in population is a change in the age profile of the county, with the population being made up of more older people who could require our support;
- our budget will have reduced by £119 million. Over the same timeframe the economy of Cambridgeshire will continue to grow, placing its own pressures on the county's infrastructure; and
- people who need support from us will have increasingly complex needs, which will create a greater strain on our decreasing budgets.

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<sup>1</sup> <http://www.cambridgeshireinsight.org.uk/population-and-demographics/population-forecasts>

In setting our vision for the future, and taking these challenges into account, we will be proactive in using our collective resources to deliver our outcomes.

We will work with communities to help them take a stronger lead on determining and providing for their needs and we will focus our resources in the people and places where the need is greatest – in line with the Council’s commitment to narrowing the gap – and where we can be most effective. We will work more as a facilitator and co-ordinator with residents, partner organisations, the voluntary sector and businesses to support them in shaping their futures.

Being an outcome-led Council means continually evaluating the way we deliver our services and the way we work with residents and partners. We need to grasp the opportunities that are offered by the emergence of the digital world, by economic growth, and – most importantly – by a population wanting and better able to manage their own lives and the places where they live.

This strategy is undeniably ambitious given the vastly reduced resource we will have over the five years of this plan. But there is no alternative. We cannot support Cambridgeshire to continue to thrive, and provide a safety net for those most in need, if we do not change.

## What will be different by 2020?

To achieve our vision and ambition despite these challenges, we know that we need to employ some significantly different approaches and strategies across our entire business. These are mapped against our vision statements below.

Over the next five years we will work towards achieving our vision of **Healthy and Active People** by

- **investing our resources to support people's health and wellbeing**  
We will maximise the impact of our preventative work and will work with people to build on their own strengths and the resources they offer. We will look to invest resources in early help and preventative activities to support people's health and wellbeing. Investing our resources to support people's health and wellbeing will help to prevent or delay people's need for our high cost services.
- **taking a focussed approach to our high-cost services and the support we offer to people**  
We will take a strengths-based approach when working with the most vulnerable members of our communities to help to mitigate against the reality that we will have to cut the amount of care that we may be able to provide. We recognise that problems cannot always be solved quickly and some people will require ongoing support over the course of their lifetime. Where this is the case, we will continue to provide support through our specialist services, whilst also building on and developing people's networks of support. We will strive to make sure that despite the challenges that we face, the support provided helps people get back to living independently wherever possible, is of good quality and is cost effective.
- **working in partnership to transform support for people**  
There is a long record of organisations working together for the people of Cambridgeshire and we are only one part of this network. We will continue to build on this approach to ensure that people are at the centre of all we do and that organisational boundaries do not get in the way of providing help for people when they need it.

We will work towards achieving our vision of **Sustainable and Prosperous Places** by:

- **redesigning our services around people and places**  
We will develop ways of working which better reflect the places and communities that make up our county recognising the different needs and opportunities across the county with a commitment to narrow the gap between the areas that are thriving and areas that need greater investment and support. We will take a whole Council approach to examining the potential gains from co-locating or integrating teams and by enabling our staff to work more flexibly across the county through the

use of digital tools and processes. Taking this approach will help us to rationalise our estate across the County and ensure that people are able to engage with us in the locations that suit them. We will work with communities to ensure that they have the levels of support that they need. We will look to communities to play an increasing role in looking after and improving their local environment and will invest our time and resources in them to enable them to do so. In line with the Council's commitment to "narrowing the gap", we focus on areas that experience deprivation.

- **devolving decision-making to the lowest appropriate level**

Public Sector organisations across Cambridgeshire – including the County Council – are currently in discussions with the government about a devolution settlement for Cambridgeshire and Peterborough. This settlement would enable key decisions facing Cambridgeshire to be made as locally as possible and enable us to benefit from the continuing economic success of the county. We will build on this approach within Cambridgeshire and make sure that all of the decisions that we take are made as close as possible to the people and communities that are most affected by them.

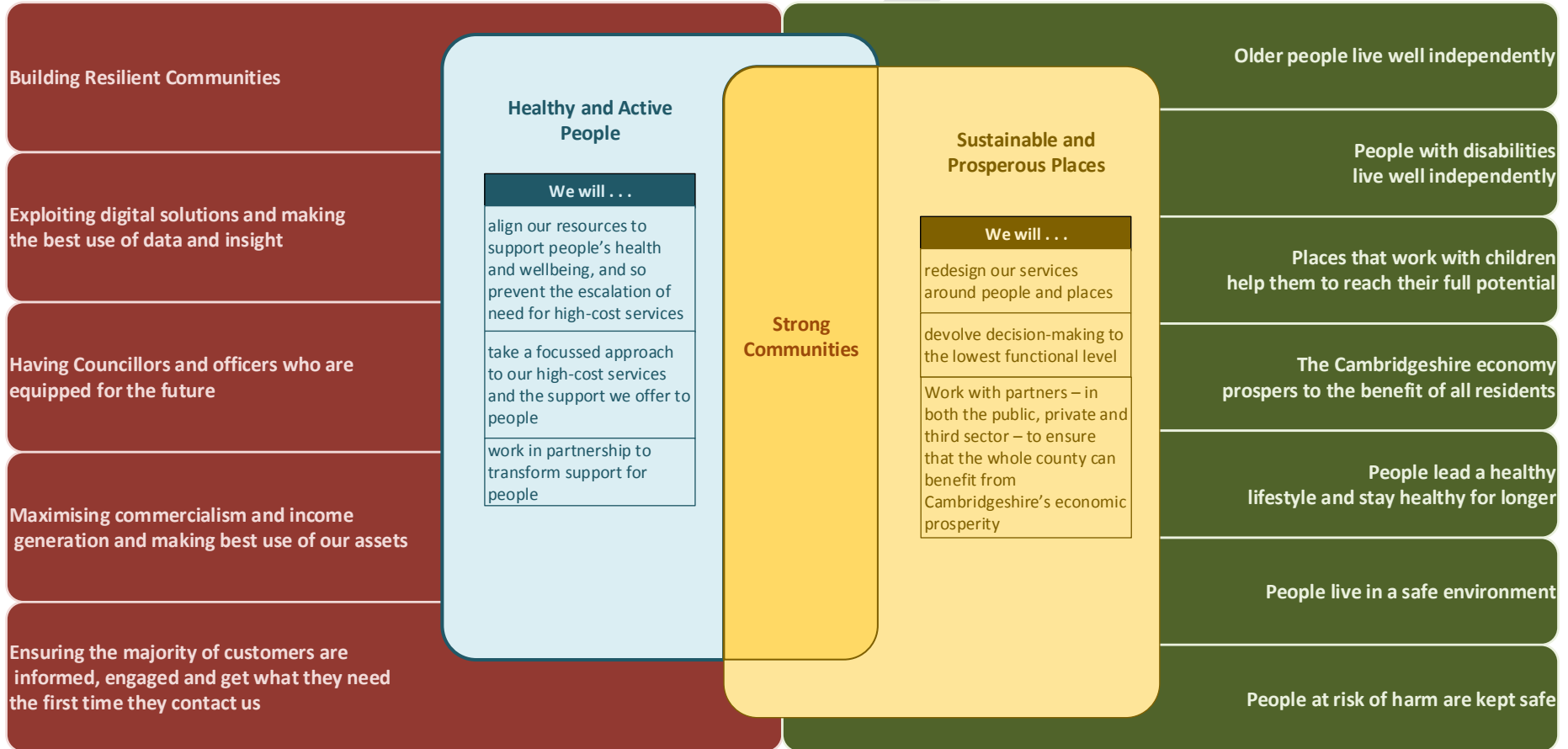
- **working with partners – in both the public, private and third sector – to ensure that the whole county can benefit from Cambridgeshire's economic prosperity**

To ensure that Cambridgeshire is able to continue to prosper, we need to make sure that we are able to contribute to the drivers of that prosperity – such as ensuring that the appropriate infrastructure is in place, and that our citizens have the correct skills – to meet the needs of those employers, both local, national and international who are investing in Cambridgeshire. To achieve this it is vital that we work with and through our partners.

We need to support our workforce to deliver this strategy. Our ambition is that our workforce takes a strengths-based approach to all that they do – building solutions centred on the strengths of each individual and their networks and communities – rather than relying on solutions focused on deficits or need which will have a larger impact on our budget. The role of our Councillors as community leaders is key in supporting this change.

The following diagram sets out how all of these different elements fit together to help us achieve our vision of making Cambridgeshire a great place to call home.

Making Cambridgeshire a great place to call home



## Key principles of our approach

Underpinning how we will work is a set of key principles. These principles will help us to shape how we achieve this change over the next five years and ensure that we put the citizens of Cambridgeshire at the centre of all that we do.

### Key principles

#### Promoting people's independence and progression

- We will build on people's existing and latent strengths and will focus on promoting their independence and progression and improving their outcomes.**  
Where people do require ongoing support from us we will make sure that it helps people live independently, improves the quality of their life and is cost effective. Our work will be arranged and delivered locally and our interventions will be as targeted and as brief as possible.
- We will focus on building strength and capacity within people's relationships and the networks available to them.**  
Building strength and capacity within families and the wider communities in which they exist will help people to meet their own needs and those of other members of their communities.

#### Promoting people's responsibilities

- We will promote and support people's responsibilities for their own health and wellbeing**  
As part our investment in people's health and wellbeing, we will be clear with people about their own responsibilities for maintaining and improving their own health and that of their families.  
Equally, we will promote and support the role that people can play in the care arrangements of older and younger generations in their families and communities.
- We will help communities take on more responsibility for looking after each other**  
We will work with and invest in communities to ensure that they have the capacity to take more responsibility for looking after each other. We will understand that communities are best placed to decide on the support that they need from us.

#### Transforming how we work

- Building resilient communities**  
We will ensure that all of our customer and community-facing staff are part of a Council-wide system of prevention and community building, facilitating networks and linking to community-based support.
- Exploiting digital solutions and making the best use of data and insight**  
We will give citizens, officers and members the right skills and an adequate infrastructure to connect and engage digitally. By doing so, we can improve the quality of all council services as well as improving the reputation of the authority and reduce the cost of delivery of services.
- Having Councillors and officers who are equipped for the future**  
Our Councillors and officers will champion community-based provision, proactively linking parish, district, county and community services around a defined understanding of the strengths and needs of the communities that they represent. We recognise that we need to re-align our resources to achieve this.  
  
Our workforce will take a strengths-based approach to all that they do, and will build on the strengths of each individual and their networks and neighbourhoods, rather than focus on deficits and needs.



### Key principles

- **Maximising commercialism and income generation and making best use of our assets**  
We will make the best use of our assets to build on existing revenue streams and create new ones, drive further efficiencies in our operational property portfolio, and create integrated infrastructure access – Service Hubs - for our communities
- **Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us**  
We will change the way that people can access our services in order to ensure a timely response to need. Wherever possible we will provide resolution at the first point of contact
- **Working across whole systems – so that we are aligning with partner organisations to achieve more with our collective resource and expertise**  
Our work will be guided by achieving the best outcomes for the people of Cambridgeshire, not by organisational boundaries. So more and more we will work seamlessly with partners to deliver whole-system improvements and efficiencies.

## **Headline implications for our communities**

This strategy sets out a vision for our Council for the next five years that is markedly different from the Council we have been over the last five years. We want to be clear about that change, and most importantly the implications that this will bring for people, places and us as an organisation:

### **This strategy requires a radical change in the expectations of our residents and communities**

As our budgets continue to reduce over the next five years, residents and communities will need to contribute more to support themselves, their families or their communities, both in cash or in kind. There will be a greater expectation on family members and wider networks. We need to recognise in our conversations with people that we cannot always provide what we want to or what we have in the past.

Possible community contributions could range from people getting more involved in community based responses to local needs, to communities paying for street lights to be kept on for longer or communities getting involved in improvements to their local public spaces.

This is a significant shift in the culture of the Council, with Councillors and staff working together with communities in a way that continually reinforces these changing expectations and is clear about what we are able to meet within our statutory responsibilities, rather than focussing on what we may have been able to deliver in the past. This will lead to an increase in challenge and complaints. We need to be prepared for this, and we need to provide the training and knowledge to both Councillors and staff to support them with this.

### **This strategy will impact on those with the highest and most complex needs**

As our resources reduce, the amount that we have to support and care for those with the greatest need will also diminish. At this point it seems inevitable that the packages of support we provide in the future will be smaller than they have been in the past so that we can continue to exercise our duty across a rapidly growing and ageing population.

We will continue to meet need within our statutory responsibilities, but we will look more and more across communities, networks and the whole range of public services to meet needs in increasingly different ways. Our approach to how people access our services will also aim to reduce demand on our statutory services by making best use of the strengths of our communities.

**This strategy is dependent on Cambridgeshire becoming a digitally-driven county**

We need to ensure that as much of the Cambridgeshire population is able to participate digitally as possible, whilst still ensuring access for all of our communities. Quality online access – anywhere, anytime, anyplace – is the essential pre-requisite to realising the potential of digital solutions. Likewise we need to develop a digital inclusion and delivery strategy that increases access to information through digital media and improves the efficiency of service delivery. Greater access to information will help inform people of services and self-help opportunities to improve their personal safety and that of their family and neighbours. Digital media will also help people to connect with people and share information amongst themselves with minimal intervention as well as engaging harder to reach groups such as younger people.

**Summary**

This document sets out vision for Cambridgeshire against a backdrop of drastic pressures on the Council and the wider public sector. It articulates the whole Council approach we will take and the changes we will adopt in order to achieve the outcomes we have set out as our priorities.

We are clear that over the next five years this change will have implications for the communities we serve, and as part of this there will be an increased expectation of the role that communities themselves will play.

The challenges that we face provide us with the opportunity to change the way we work as an organisation so that we are able to provide the support that our communities will need. Over the next five years our workforce will take a strengths-based approach, working with and alongside communities to build networks of support; we will improve the digital delivery of our services; we will in respond to customers and communities the first time they contact us; and we will make the most effective use of our own assets.

This strategy is undeniably ambitious against the backdrop of the financial and demand pressures we face, but we feel that there is no alternative: we cannot support Cambridgeshire to continue to thrive, and provide a safety net for those most in need, if we do not change.

## Key Performance Indicators

The list of Key Performance Indicators below has been developed by Service Committees, in line with the outcome-led approach established in this Strategic Framework. The table identifies the main outcome that a particular indicator is focussed on, but also where there are other outcomes which are relevant for that indicator. The table also highlights where these indicators are also established to specifically tackle deprivation as part of the “narrowing the gap” initiative.

Service Committees will be responsible for setting target for these indicators at the beginning of the 2016/17 year, when relevant datasets are available.

General Purposes Committee will consider, at the beginning of the 2016/17, the Key Performance Indicators that will be best to monitor the corporate performance of the organisation. At this time that is deemed to be dependent on the ongoing Corporate Capacity Review and the General Purposes Committee’s future steer on implementing the Operating Model.

| Measure   | Directorate | Lead Committee | Primary Outcome (Strategic Framework) | Secondary Outcome (Strategic Framework) | Deprivation Indicator? |
|---|-------------|----------------|---------------------------------------|---|------------------------|
| RBT-I - Total number of new users requiring no further service at end of re-ablement phase          | CFA         | Adults         | Older people live well independently  |   |                        |
| BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population | CFA         | Adults         | Older people live well independently  |   |                        |
| BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD          | CFA         | Adults         | Older people live well independently  |   |                        |
| Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD | CFA         | Adults         | Older people live well independently  |   |                        |

|  |               |                         |   |   |  |
|--|---------------|-------------------------|---|---|--|
| New measure for Think Family/Family CAF - to be defined  | CFA           | Children & Young People | People at risk of harm are kept safe                        |   |  |
| The number of looked after children per 10,000 children  | CFA           | Children & Young People | People at risk of harm are kept safe                        |   |  |
| The number of children with a Child Protection Plan per 10,000 children  | CFA           | Children & Young People | People at risk of harm are kept safe                        |   |  |
| % children whose referral to social care occurred within 12 months of a previous referral  | CFA           | Children & Young People | People at risk of harm are kept safe                        |   |  |
| Children's mental health - Admissions to hospital for self-harm in children and young people.  | Public Health | Health                  | People at risk of harm are kept safe                        | <p>People lead a healthy lifestyle and stay healthy for longer</p> <p>Places that work with children help them to reach their full potential</p> <p>People live in a safe environment</p> |  |
| <p>Health visiting – mandated checks for 0-5 year olds:</p> <ul style="list-style-type: none"> <li>· % breastfeeding at 6 - 8 weeks</li> <li>· Mothers receiving antenatal visit</li> <li>· % new birth visits &lt; 14 days</li> <li>· % 6 - 8 week review</li> <li>· % 12 month reviews &lt; 15 months</li> <li>· % 2 - 2.5 year reviews</li> <li>· % 2 - 2.5 year reviews</li> </ul> | Public Health | Health                  | People lead a healthy lifestyle and stay healthy for longer | Places that work with children help them to reach their full potential  |  |

|   |                      |               |  |   |                                 |
|---|----------------------|---------------|--|---|---------------------------------|
| <p>using ASQ - 3</p>  |                      |               |  |   |                                 |
| <p>Childhood obesity – percentage of children weighed and recorded as obese at reception and year 6 according to national childhood measurement programme (NCMP)</p>  | <p>Public Health</p> | <p>Health</p> | <p>People lead a healthy lifestyle and stay healthy for longer</p> | <p>Places that work with children help them to reach their full potential</p> | <p><input type="checkbox"/></p> |
| <p>Adult Lifestyles</p> <ul style="list-style-type: none"> <li>· Health checks - Number of health checks completed against target</li> <li>· Smoking Cessation - four week quitters</li> <li>· Weight management (Personal Health Trainer Service) - personal health plans completed against target</li> <li>· Weight management - % of Tier 2 clients recruited who complete the course and achieve 5% weight loss</li> <li>· Weight management - % of Tier 3 clients recruited who</li> </ul> | <p>Public Health</p> | <p>Health</p> | <p>People lead a healthy lifestyle and stay healthy for longer</p> |   |                                 |

|  |               |                                     |   |  |   |
|--|---------------|-------------------------------------|---|--|---|
| completed the course and achieve 10% weight loss   |               |                                     |   |  |   |
| Sexual Health - % increase in long-acting reversible contraceptives (LARC) from baseline year (15/16)          | Public Health | Health                              | People lead a healthy lifestyle and stay healthy for longer |  |   |
| Older People - Falls in older people – specific indicator to be confirmed.                                     | Public Health | Health                              | People lead a healthy lifestyle and stay healthy for longer | Older people live well independently<br>People at risk of harm are kept safe       |   |
| Participation in Sport and active recreation - narrowing the gap between Fenland and other areas of the County | ETE           | Highways & Community Infrastructure | People lead a healthy lifestyle and stay healthy for longer | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | ✓ |
| Growth in cycling from a 2004/05 average baseline  | ETE           | Economy & Environment               | People lead a healthy lifestyle and stay healthy for longer | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |   |

|  |     |                                     |  |  |   |
|--|-----|-------------------------------------|--|--|---|
| Levels of cycling and walking - increasing levels in Fenland and narrowing the gap between Fenland and others    | ETE | Economy & Environment               | People lead a healthy lifestyle and stay healthy for longer            | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | ✓ |
| The proportion of streetlights that are working  | ETE | Highways & Community Infrastructure | People live in a safe environment                                      | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |   |
| The number of people killed or seriously injured on the roads over the past 12 months                            | ETE | Highways & Community Infrastructure | People live in a safe environment                                      | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |   |
| 1C PART 1a - Proportion of eligible service users receiving self-directed support                                | CFA | Adults                              | People with disabilities live well independently                       | Older people live well independently   |   |
| Percentage of ASC/OPMH reviews completed within timescale  | CFA | Adults                              | People with disabilities live well independently                       | Older people live well independently   |   |
| 1E - Proportion of adults with learning disabilities in paid employment  | CFA | Adults                              | People with disabilities live well independently                       | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | ✓ |
| The proportion of pupils attending Cambridgeshire Primary & Nursery schools judged good or outstanding by Ofsted | CFA | Children & Young People             | Places that work with children help them to reach their full potential |  |   |



|  |     |                         |  |  |   |
|--|-----|-------------------------|--|--|---|
| The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted | CFA | Children & Young People | Places that work with children help them to reach their full potential             |  |   |
| The proportion of pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted   | CFA | Children & Young People | Places that work with children help them to reach their full potential             |  |   |
| % of 2 year olds from income deprived backgrounds receiving free childcare                               | CFA | Children & Young People | Places that work with children help them to reach their full potential             |  | ✓ |
| Attainment gap at Early years Foundation Stage profile between those eligible for FSM and their peers    | CFA | Children & Young People | Places that work with children help them to reach their full potential             |  | ✓ |
| Attainment gap at KS2 between those eligible for FSM and their peers                                     | CFA | Children & Young People | Places that work with children help them to reach their full potential             | Developing our economy   | ✓ |
| Attainment gap at KS4 between those eligible for FSM and their peers                                     | CFA | Children & Young People | Places that work with children help them to reach their full potential             | Developing our economy   | ✓ |
| % Clients with SEND who are EET  | CFA | Children & Young People | Places that work with children help them to reach their full potential             | Developing our economy   | ✓ |
| % year 12 in learning  | CFA | Children & Young People | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | Places that work with children help them to reach their full potential |   |
| % of 16-19 year olds not in Education, Employment or training (NEET)                                     | CFA | Children & Young People | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | Places that work with children help them to reach their full potential | ☐ |

|   |     |                                     |  |   |   |
|---|-----|-------------------------------------|--|---|---|
| 1F - Adults in contact with secondary mental health services in employment  | CFA | Adults                              | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |   | ✓ |
| The proportion of principal roads that are in good condition  | ETE | Highways & Community Infrastructure | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | People live in a safe environment                           |   |
| The proportion of non-principal classified roads that are in good condition   | ETE | Highways & Community Infrastructure | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | People live in a safe environment                           |   |
| Classified road condition – Improving the condition of roads in Fenland and narrowing the gap between Fenland and other areas of the County | ETE | Highways & Community Infrastructure | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | People live in a safe environment                           | ✓ |
| Number of visitors to libraries / community hubs  | ETE | Highways & Community Infrastructure | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | People lead a healthy lifestyle and stay healthy for longer |   |
| Additional jobs created per year  | ETE | Economy & Environment               | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |   |   |

|   |     |                       |  |   |
|---|-----|-----------------------|--|---|
| The number of people starting as apprentices  | ETE | Economy & Environment | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |   |
| The number of bus passenger journeys that start in Cambridgeshire   | ETE | Economy & Environment | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |   |
| The average journey time per mile during the morning peak on the most congested routes  | ETE | Economy & Environment | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |   |
| Out of work' benefits claimants – Reducing the rate in the most deprived areas (top 10%) and narrowing the gap between the most deprived areas and others | ETE | Economy & Environment | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | ✓ |
| Number of adult learners in the most deprived wards completing courses to improve their chances of employment   | ETE | Economy & Environment | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |   |
| % of premises in Cambridgeshire with access to at least superfast broadband   | ETE | Economy & Environment | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | ✓ |
| Take-up in the intervention area as part of the superfast broadband rollout programme   | ETE | Economy & Environment | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |   |

|   |     |                       |  |         |
|---|-----|-----------------------|--|---------|
| The proportion of Cambridgeshire residents aged 16-64 in employment | ETE | Economy & Environment | The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents | [Empty] |
|---|-----|-----------------------|--|---------|

## Appendix One – Cambridgeshire County Council’s Outcomes

The Outcomes that we are working towards are:

### **Older people live well independently**

Ensuring that older people can maintain their independence for as long as possible will result in a better quality of life for themselves, their families and their Carers. In a context of increasing numbers of frail older people and reducing budgets, the demand on the Social Care budget from older people represents one of the most significant risks and challenges that we face.

### **People with disabilities live well independently**

There are people of all ages with disabilities, learning difficulties and mental health problems living in Cambridgeshire with a range of differing needs. Our role is to support people to live with choice and control in their lives, to enjoy a strong sense of well-being and to be able to live independently.

### **Places that work with children help them to reach their full potential**

Our aspiration is for every child in Cambridgeshire to achieve the best they can. There is much to be proud of but we need all of the places that work with children to be good or outstanding, we need to accelerate the achievement of those who need more support, and we need to ensure that schools and those working with children across the county can recruit and retain the very best teachers and support staff.

### **The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents**

Cambridgeshire in national and global terms is economically prosperous and has a reputation that attracts world leading companies. However, not everyone across the county shares in this prosperity, nor should it be assumed that Cambridgeshire will automatically maintain this position indefinitely. We will work with our partners to ensure prosperity is strengthened across the county.

### **People lead a healthy lifestyle and stay healthy for longer**

A healthy lifestyle is fundamental to preventing ill health, achieving a strong sense of well-being, and reducing pressures on health and care services. However the opportunities for people to choose a healthy lifestyle depends on affordability and a range of determinants including access to housing, education, employment and community support. Ensuring that the whole population of Cambridgeshire has the opportunity to choose a healthy lifestyle is fundamental to the responsibility of the Local Authority for public health.

### **People live in a safe environment**

We want the people of Cambridgeshire to live in places that are free from environmental harm (such as noxious industries and physical risks such as flooding and road accidents), and in communities where people look out for and protect each other.

**People at risk of harm are kept safe**

Ensuring safety for the most vulnerable is a vital contribution to our society and to some extent a role that we are uniquely placed to deliver. We hold the core responsibility for protecting people from harm, we are the experts in this field, but we also have a vital role leading the system of partners and communities to deliver this outcome. We are responsible for the quality of what we deliver and the consequences of failure are tragic and disastrous, meaning delivering with significantly less resource is extremely challenging, simply scaling back our current model is not an option

## Section 2 – Medium Term Financial Strategy

### Contents

- 1: Executive summary
- 2: National context
- 3: Priority outcomes
- 4: Strategic financial framework
- 5: Financial overview
- 6: Cash limits and savings identification
- 7: Fees and charges policy
- 8: Reserves policy
- 9: Business Plan roles and responsibilities
- 10: Risks

## 1) Executive summary

The constituent elements of this Strategy set out the financial picture facing the Council over the coming five years. There are of course a number of uncertainties in the financial forecast including the outcomes of the next spending review. It is clear, however, that the existing austerity forecasts of control over public expenditure will continue, and possibly be expedited.

The landscape of public service provision on which the Council looks out is bleak. Behind: the result of six years of austerity. Ahead: more of the same. The Council has seen a number of years of operating within a very constrained financial environment. As a result, the Council has had to make relatively tough decisions over service levels and charging for services during this period. As we progress through the period covered by the MTFs those decisions become even more challenging. The Council is now in a position of having to consider what might previously have been considered unthinkable. The choices are stark and unpalatable but these very difficult decisions will need to be made as the Council has a statutory responsibility to set a balanced budget each financial year.

Service cuts are unavoidable. The Council will seek to shape the impact on Cambridgeshire's residents so that it affects the most vulnerable the least. Nonetheless, there will be a direct impact on local communities: on libraries and roads, on social care and transport, on learning and public health.

This strategy sets out the issues and challenges for the next five financial years and creates a framework within which the detailed budgets will be constructed. Increasingly, the Council will work across service, organisation, and sector boundaries to find ways in which the shrinking resource of the wider public sector can be best used to achieve the outcomes we strive for. The key elements of this Strategy are set out below:

- In light of the unsustainable nature of the methodology used in previous years, a more strategic and cross-cutting outcome-based approach to resource allocation has been developed for incremental implementation from 2016-17;
- For the financial year 2016-17 the Council will use a cash limit approach to budgeting, with cash limits being increasingly flexed to accommodate the outcome-based approach bringing forward more cross-Council and multi-agency proposals;
- Funding for invest to save schemes will be made available via the Business Planning process, or from the Council's General Reserve, subject to robust business cases;
- The Council will adopt a more commercial focus in the use of its assets (both human and infrastructure) looking for opportunities to generate income in order to protect frontline services;
- The General Reserve will be held at approximately 3% of expenditure (excluding schools expenditure);
- Fees and charges will be reviewed annually in line with the Council's fees and charges policy;



- The capital programme will be developed in line with the framework set out in the Capital Strategy where prudential borrowing will be restricted and any additional net revenue borrowing costs would need Council approval;
- All savings proposals will be developed against the backcloth of the Council's new outcome-based approach to Business Planning;
- All opportunities for cross-sector and organisational working that drive end to end efficiencies and/or improvements in service delivery will be pursued as part of the outcome-based approach;
- Business rates pooling will be proposed with those district council's where there is a financial benefit to so do;
- Consideration will be given during each Business Planning process to whether the Council intends to trigger the use of a referendum in order to raise the Council Tax beyond that deemed excessive by the Secretary of State;
- Should the Council decide not to pursue this course of action the Business Plan will be predicated on a 1.99% increase each year - the maximum permitted general increase under regulations issued under Schedule 5 of the 2011 Localism Act;
- The Council will continue to lobby central government for fairer funding, and in particular for a fairer deal for Cambridgeshire's schools.

## 2) National and local context

The Council's business planning takes place within the context of both the national and local economic environments, as well as government's public expenditure plans. This chapter of the Medium Term Financial Strategy explores that backdrop.

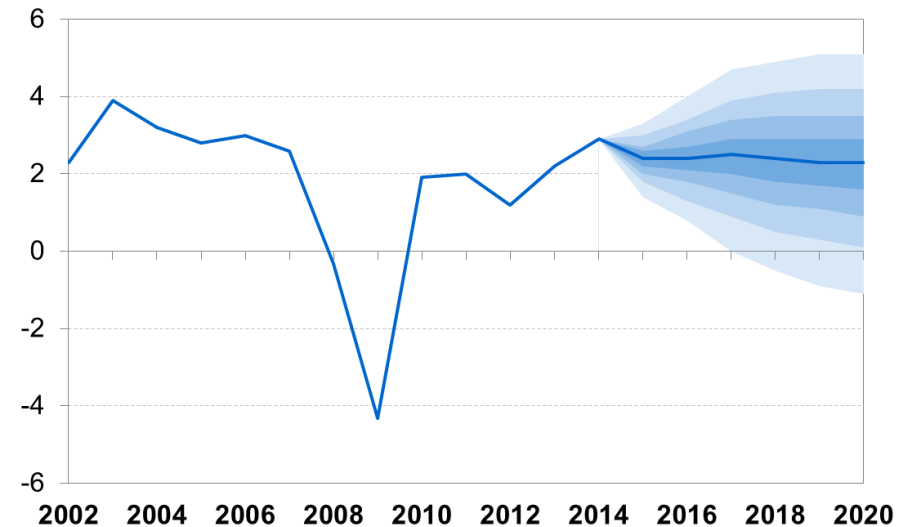
### National economic outlook

The economic downturn of 2008 has been followed by a particularly protracted recovery, with the UK experiencing a relatively erratic period of GDP growth between 2010 and 2012. Since the end of 2012 a more sustained recovery has been evident, fuelled both by household consumption and business investment. The UK economy performed more strongly than initially expected during 2013, with GDP growing by 1.7% and surpassing its 2008 pre-crisis peak in the third quarter of 2013. The economy continued to improve during 2014, with growth of 3.0% - the fastest in the G7.

Growth is expected to remain at similar levels during 2015, with the OBR forecasting GDP growth of between 2% and 3% over the medium term.

However, labour productivity remains weak, with the Office of National Statistics estimating that output per hour during 2014 was little changed from 2013. With some slack still evident in the labour market (estimated in the region of 0.5% of GDP) and productivity remaining well below pre-crisis levels, this may take some time to be absorbed. The International Monetary Fund has warned low productivity is a key risk to the UK's future economic health.

Figure 2.1: GDP Growth (Source: OBR, November 2015)

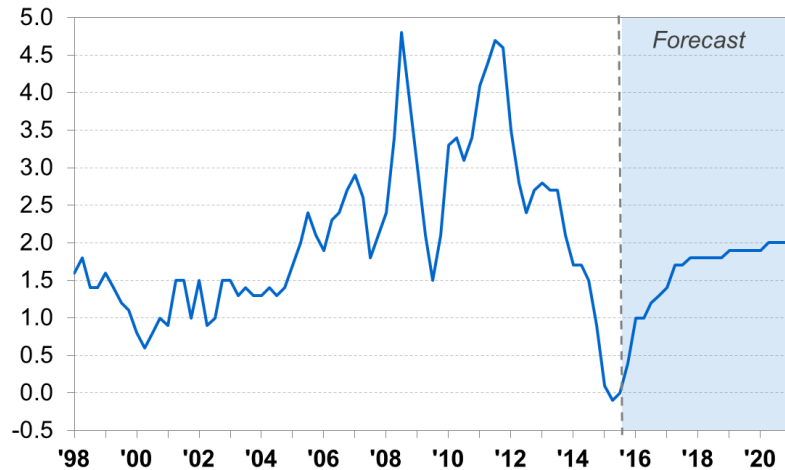


The downturn in the housing and property market after the credit crunch initially caused development to slow and land values have subsequently been struggling to recover. Over the last few years this has negatively affected the ability of the Council to fund capital investment through the sale of surplus land and buildings, or from contributions by developers. Although this situation still exists for the north of the County, recent indications suggest that in south Cambridgeshire the market is showing good signs of recovery. This is particularly true for the city of Cambridge, where values look to be rising over and above pre-credit crunch levels. This is leading to increased viability of development once again and, therefore greater developer contributions in these areas.

The government has set a target of 2% for the underlying rate of inflation as measured by the Consumer Price Index. During

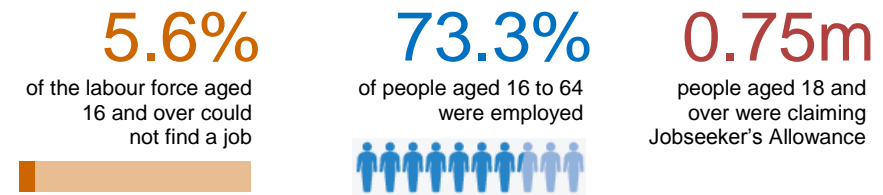
2014 inflation fell below this level for the first time since late 2009, reaching -0.1% in April 2015. Reductions in the price of oil and food have translated into downwards pressure on inflation. However, there are some signs that pay growth may be picking up and the anticipated rise in wages will have the opposite effect, fuelling inflation. Sterling’s appreciation is likely to put temporary downward pressure on inflation for the next couple of years and inflation is forecast to rise slowly to the 2% target level over the medium term.

**Figure 2.2: CPI Inflation** (Source: OBR, November 2015)



The latest unemployment rate is 5.6%; with 1.85m people aged 16 to 64 not employed but seeking work. Unemployment has fluctuated around 8% since the financial crisis, but began to fall in the second half of 2013 and is now at its lowest level since 2008. As at July 2015, the number of people claiming Jobseekers Allowance was 0.75m, or 2.3%.

In total, 30.98m people were in employment (73.3% of the population aged 16-64).



Current OBR forecasts expect unemployment to continue falling slightly during 2015-16 before stabilising at between 5% and 6% over the medium term.

Unemployment is currently below the Bank of England’s 7% threshold, above which the Monetary Policy Committee would not consider varying the current 0.5% Base Rate of interest. The Bank of England has indicated that an interest rates rise is on the horizon, but that it will be gradual and limited. The Bank’s Governor has suggested that the “new normal” is likely to be around 2.5%, but indications are that this is unlikely to be reached until after 2017.

The continued sluggish growth in the Eurozone and the slowing-down of the Chinese economy may have a significant impact on the UK’s position.

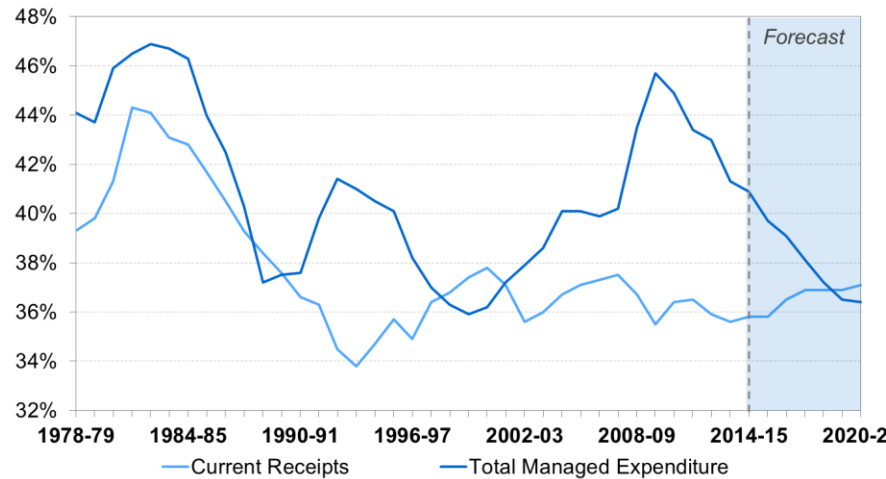
**Public Sector spending**

The new government’s economic strategy, set out by the Chancellor in July’s Summer Budget and the Comprehensive Spending Review in November 2015, remains committed to rebalancing the economy through a programme of austerity. The cyclically-adjusted budget deficit was halved during the

last Parliament and the Chancellor has confirmed that deficit reduction will continue at a similar rate of around 1.1% of GDP per year. The latest forecast from the OBR expects the deficit to be replaced with a small surplus by 2019-20.

Public sector net debt is expected to have peaked at 80.8% of GDP in 2014-15 and is forecast to fall to 68.5% of GDP by 2020-21. At its peak, debt will have increased by around 40% of GDP since 2007-08 – a figure that highlights the long-term challenge, facing this and future governments, of returning the UK’s public finances to a sustainable position.

**Figure 2.3: Total public sector spending and receipts**

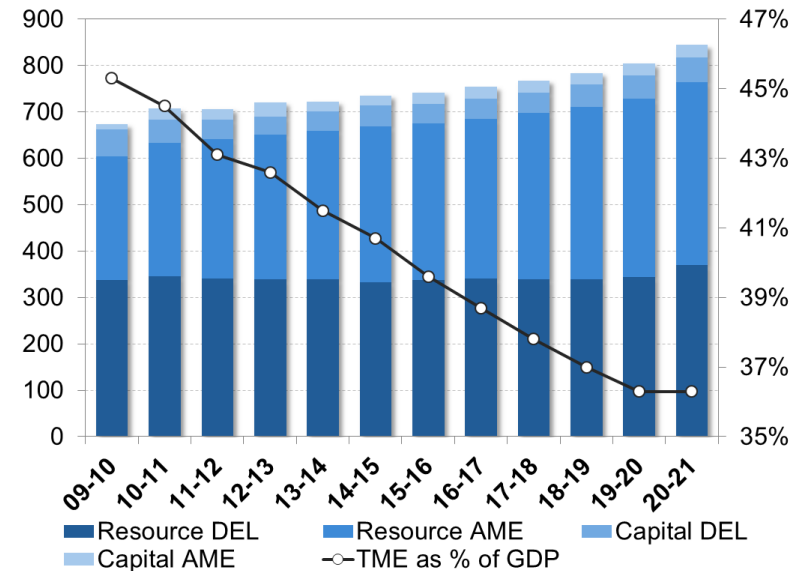


The government plans to eliminate the deficit by a mixture of spending and fiscal consolidation. Current estimates indicate that Total Managed Expenditure will be reduced from 40% of GDP in 2015-16 to 36% of GDP by 2019-20 and remain at that level in 2020-21.

Total Managed Expenditure is the total amount that government spends. It is split into amounts allocated to individual government departments (known as Departmental Expenditure Limits, or DEL) and spending that is not controlled by government departments (known as Annually Managed Expenditure, or AME). AME covers spending on areas such as welfare, pensions and debt interest.

HM Treasury’s forecast for TME over the next five years, as shown in Figure 2.4, indicates an overall reduction in revenue Departmental Expenditure Limits until 2018-19, at the expense of increases in Annually Managed Expenditure. Departmental Expenditure Limits are expected to increase from 2019-20 and match GDP growth in 2020-21.

**Figure 2.4: Total Managed Expenditure**



Detailed government spending plans for individual departments were announced for 2016-17 in the 2015 Spending Review.

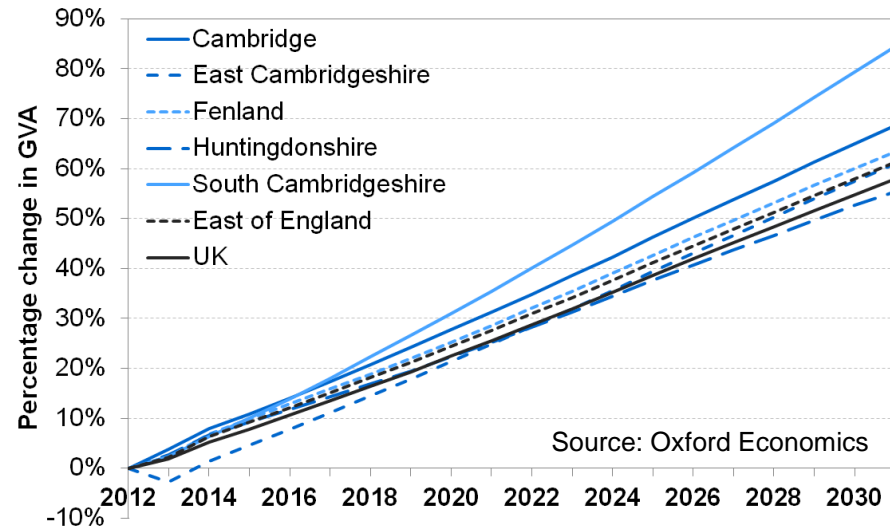
By far the majority of the Department for Communities and Local Government’s DEL is allocated to individual local authorities. Our internal modelling of future cuts prudently assumes a similar level of reductions to those seen in 2015-16 over the next five years, as set out below, although this is unlikely to be confirmed until the Spending Review.

**Local economic outlook**

Cambridgeshire has a relatively resilient economy, compared to the national picture, as demonstrated by its above average levels of job creation between 2001 and 2011. In the aftermath of the financial crisis increases in hi-tech firm size were evident between 2008 and 2010. The East of England remained the third-highest exporting region by value in 2012, with a particularly strong pharmaceutical industry.

Economic productivity is measured by Gross Value Added (GVA). Calculated on a workplace basis, Cambridgeshire’s GVA was £16,529 million in 2013, a 1.2% increase from 2012. Per head of population, GVA was £26,150 in 2013, 19% above the East of England average of £21,897 per head, and 9% above the England average of £24,091 per head.

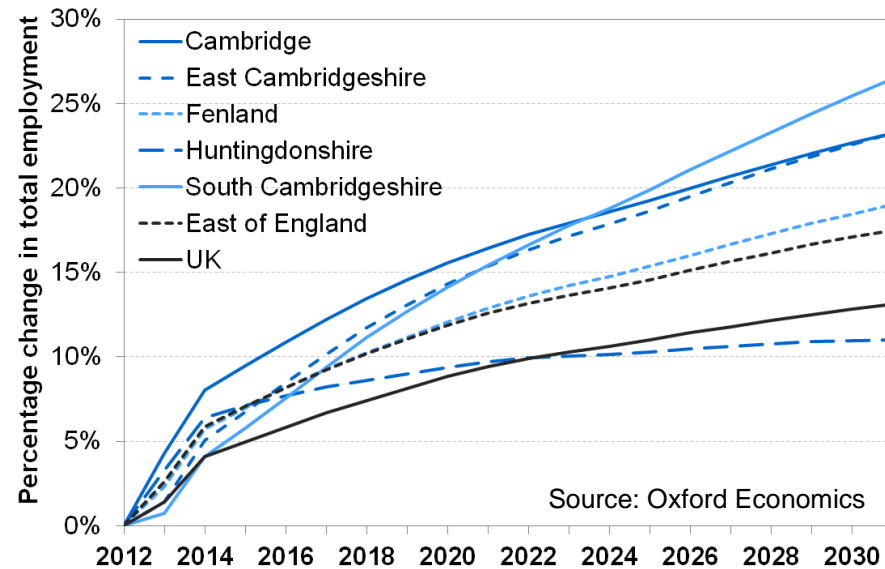
**Figure 2.5: GVA growth forecasts for Cambridgeshire by district**



Cambridgeshire’s GVA per head of population is above the regional and national averages, predominantly due to high value added activity in South Cambridgeshire and a high jobs density in Cambridge City, which push up the county average. Productivity is highest in South Cambridgeshire, reflecting the concentration of high value industry in this district. Cambridgeshire’s GVA is forecast to grow by 65% between 2013 and 2031, with the most significant increase in South Cambridgeshire, where GVA is expected to increase by 80%. Enterprise births relative to population have increased for the second year in a row, although this is still below the regional and national enterprise birth rate. All five Cambridgeshire districts have seen an increase in the number of business start-ups during 2013. Retail growth in most district town centres continues to provide an important source of

employment to support the broader market town business base.

**Figure 2.6: Employment growth forecasts for Cambridgeshire by district**



Cambridgeshire's higher than average employment rate and forecasts for continued employment growth across all districts present a key opportunity for the county. Cambridgeshire has seen a 2.4% rise in the number of private sector jobs during 2013, and a 4.0% rise in public sector jobs in the same period. From an historical perspective, job creation has previously been uneven, with Fenland and Cambridge only seeing limited growth between 2001 and 2011; however both Fenland and Cambridge have seen significant growth during 2013. A significant proportion of Cambridgeshire's jobs are in manufacturing and education.

Cambridge City is seeing rising demand for skilled workers in manufacturing and production sectors due to a rise in orders, although there is a noticeable skills gap developing for the increasing number of vacancies. The low proportion of Cambridgeshire residents qualified to an intermediate skills level (NVQ Level 3) despite the high demand for people with these skills levels within the county is another key employment issue. The county is seeking to address this through school and college business initiatives such as the Fenland Enterprise in Education, CAP Employer Project and the University Technical College at Cambridge Regional College. These initiatives allow business to be directly involved in improving employment prospects for young people.

The new free Wi-Fi network covering central Cambridge has been launched by Connecting Cambridgeshire, as the first step in improving public access to Wi-Fi across the county. Better connectivity is expected to improve productivity.

As part of the Budget 2014, Central Government announced their agreement for a Greater Cambridge City Deal which will deliver a step change in investment capability; an increase in jobs and homes with benefits for the whole County and the wider LEP area. The agreement provides a grant of up to £500 million for new transport schemes. However, only £100 million of funding is initially guaranteed with the remaining funding dependent on the achievement of certain triggers. The deal has resulted in a changed set of governance arrangements for Greater Cambridge, allowing the County, Cambridge City Council and South Cambridgeshire District

Council to pool funding and powers; initially through a Joint Committee with the intention of moving to a Combined Authority should legislation be changed to allow for this. This will help to deliver a more joined-up and efficient approach to the key economic issues facing this rapidly-growing city region.

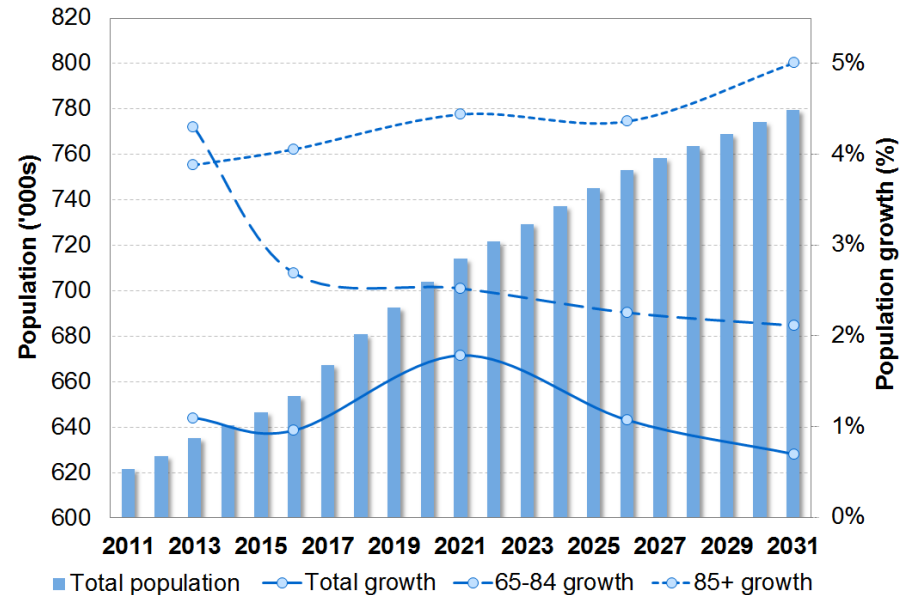
### Cambridgeshire’s growing population

Cambridgeshire is the fastest growing county in the UK, as confirmed by the 2011 census, which showed the county’s population as having increased by 68,500 between 2001 and 2011 to 621,200. This equates to a growth rate of 12% over the ten year period. A growing county provides many opportunities for development and is a general sign of economic success. However, it also brings with it significant additional demand for services driven by increased demography. When this is combined with the Government’s austerity drive it creates what has been described as the “perfect storm”. Being able to balance our resources will become increasingly more challenging as we progress through the period of this strategy.

Our forecasts show that the county’s population is expected to grow by 25% over the next 20 years. The pattern of growth will not be evenly spread, with most of it occurring in the southern half of the county around Cambridge and South Cambridgeshire. As well as increased numbers of people living in the area the population structure is also changing. The number of people aged 65 and over is forecast to nearly double over the next 20 years, from 100,300 in 2011 to 176,300 in 2031, placing unprecedented demand on social

care services for the elderly. It is also anticipated that there will be more people with care needs such as learning disabilities within the population.

Figure 2.7: Population forecasts for Cambridgeshire



### 3) Priority outcomes

The Council's Business Plan sets out the means of delivery of the Council's priority outcomes. With diminishing resources and pressures of demographic growth, maintaining the level of funding for the key activities that deliver these outcomes becomes increasingly challenging. The reduced funding available means the Council must focus on those things that it sees as essential to support the delivery of its outcomes.

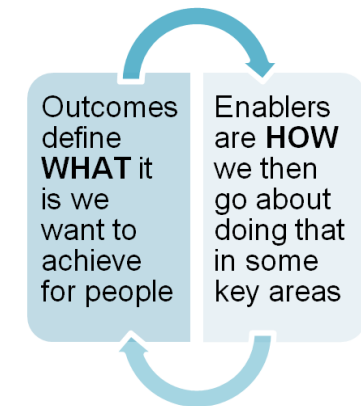
The Council recognises that it must take a different approach in order to find new ways of meeting the needs of our communities and has refocused its strategic planning this year on achieving seven outcomes. The outcomes do not capture everything that the Council does: they prioritise the areas we must focus our attention on during austere times. The outcomes we will strive to achieve are:

- Older people live well independently
- People with disabilities live well independently
- People at risk of harm are kept safe
- The best educational achievement for every child in Cambridgeshire
- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People lead a healthy lifestyle
- People live in a safe environment



Seven outcomes  
Five enablers

The seven outcomes represent what the Council plans to do, with each service making a contribution to achieving planned outcomes either through direct service provision, commissioning, or working with partners. Each outcome is a Council priority and, as such, will be delivered by services working collaboratively with each other.



In order to achieve its outcomes it is critical that the Council delivers its activities effectively. The Council has adopted five enablers to support the delivery of the above outcomes:

- Building community resilience
- Exploiting digital solutions, making best use of data and insight
- Having people (officers and Members) who are equipped for the future
- Maximising commercialism and income generation, and making best use of our assets
- Ensure the majority of customers are informed, engaged and get what they need the first time they contact us

As part of the process leading to the creation of this Business Plan, the Council has considered what it needs to look like in 2020-21 in order to deliver its outcomes in the context of a



significant reduction in available resource. An Operating Model has been created that sets out what this future Council will look like and how we will get there. Members and Officers have worked together across all Council services to design an organisation that focuses on the outcomes we want most for our communities and that works together to achieve these.

This longer term approach to transformation will allow the Council to redesign services more effectively and intelligently, aligning our enabling activities, alongside our partners, to achieve our outcomes. Transformation of the Council's services in line with the Operating Model will be phased over the next five years and will reflect our available revenue and capital resources.



The Council has adopted many common approaches to the increasing financial challenges it faces through:

- Doing all we can to support economic growth and revenue.
- Focusing on managing demand through a targeted approach, emphasising prevention, early intervention and short-term progressive support.
- Enabling local communities to become less dependent upon the Council.
- Continuing to drive efficiencies through changes to the way the Council works through exploiting new technology, consolidation of buildings and services, and the automation of processes.
- Withdrawing from some areas of service provision to focus on the Council's unique contribution.

We will need to build further on these underlying approaches going forward. We will need to become less risk adverse and we will need to maximise the utilisation of our asset base.

The Operating Model is not a panacea but an approach to ensure we maximise the opportunities across the Council and with partners to deliver services in a different way. It is intended to mitigate the impact of a reducing resource pool rather than to eradicate it. The Council will still have to make very difficult decisions over service levels, income generation and asset utilisation. These decisions will affect real people in real communities and, regrettably, are a direct consequence of inadequate funding.

Although the Council considered the MTFS prior to the whole Business Plan, it is still an integral part to the Business Plan and should always be seen as such. The MTFS is of course supported by other strategic documents some of which are also part of the Business Plan and some of which are not. This includes service based strategies support delivery of the outcomes that are to be achieved within the resource envelope provided through the MTFS.

#### 4) Strategic financial framework

The Council's strategic financial framework is comprised of three distinct, but interdependent, strategies set out within this Business Plan:

- Medium Term Financial Strategy (Section 2)
- Capital Strategy (Section 6)
- Treasury Management Strategy (Section 7)

As well as outlining the Council's revenue strategy, this Medium Term Financial Strategy includes the organisation's Fees and Charges Policy (see chapter 6) and Reserves Policy (see chapter 7).

The Council's revenue spending is shaped by our Operating Model, influenced by levels of demand and the cost of service provision, and constrained by available funding.

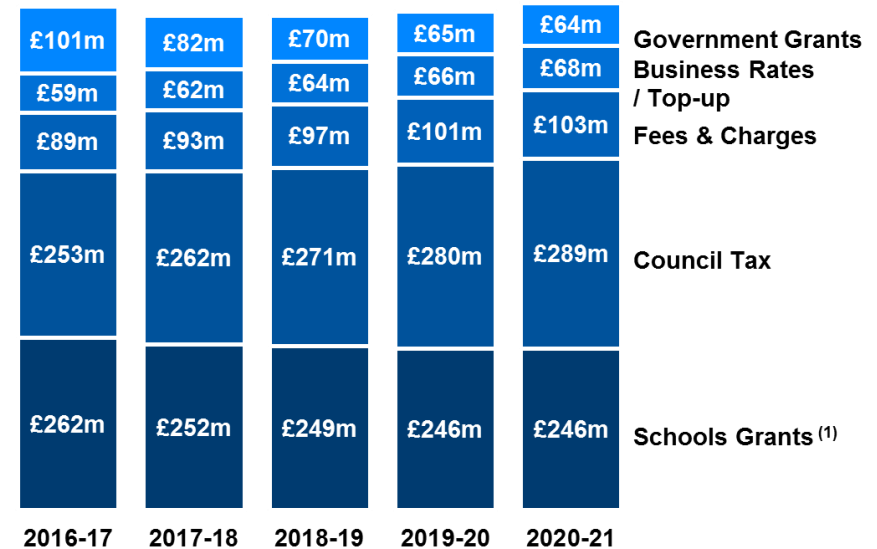
#### Funding forecast

Forecasting our financial resources over the medium term is a key aspect of the revenue strategy, allowing us to understand the context in which the Council must operate. We have carried out a detailed examination of the revenue resources that are available to the Council. Revenue funding comes from a variety of national and local sources, including grants from Central Government and other public agencies, Council Tax, Business Rates and other locally generated income.

In 2016-17, Cambridgeshire will receive £542m of funding excluding grants retained by its schools. The key sources of

funding are Council Tax, for which a provisional increase of 1.99% has been assumed, and Central Government funding (excluding grants to schools), which will see a like-for-like reduction of 11.6% compared to 2015/16.

Figure 4.1: Medium term funding forecast



(1) This includes Schedule 2 Dedicated Schools Grant, retained by the County Council under regulation to support schools and education functions, and grant funding used to purchase traded services from the County Council

As is evident from Figure 4.1, the Council will continue to face a challenging funding environment over the next four years (1.5% reduction in overall gross budget, excluding schools, or 2.0% reduction on a like-for-like basis), before beginning to see a change from 2019-20. The parameters used in our

modelling of incoming resources are set out below along with the assumptions we have applied.

**Table 4.1: Parameters used in modelling future funding**

| Funding Source        | Parameters  |
|-----------------------|---|
| Business Rates        | <ul style="list-style-type: none"> <li>• Cambridgeshire Rateable Value (prudent assumption of zero real growth)</li> <li>• National RPI inflation (0.6% in 2016-17, rising to 3.1% by 2020-21, as per OBR forecasts)</li> </ul> |
| Top-up                | <ul style="list-style-type: none"> <li>• National RPI inflation (0.6% in 2016-17, rising to 3.1% by 2020-21, as per OBR forecasts)</li> </ul>   |
| Council Tax           | <ul style="list-style-type: none"> <li>• Level set by Council (1.99% in all years)</li> <li>• Occupied Cambridgeshire housing stock (1.2%-1.7% annual increase, as per District Council forecasts)</li> </ul>                   |
| Revenue Support Grant | <ul style="list-style-type: none"> <li>• DCLG Departmental Expenditure Limit (-13.2% in all years)</li> </ul>   |
| Other grants          | <ul style="list-style-type: none"> <li>• Grants allocated by individual government departments (overall decrease of 1.8% in 2016-17, then decrease of 5.5% by 2020-21)</li> </ul>   |
| Fees & charges        | <ul style="list-style-type: none"> <li>• Charges set by Council (overall 2.4%-7.8% annual increase)</li> </ul>  |

Our analysis of revenue resources highlights the implications of a number of government policies designed to shape the local authority funding environment. The continued reduction in government grants, to the degree where this effects a real terms reduction in overall Council funding, is a potent driver for reducing the range of service provision once any remaining efficiencies have been made.

The Business Rates Retention Scheme introduced in April 2013 continues to have a significant impact on incentives. Linking an element of local authority income to a share of the Business Rates collected in their area was designed to encourage Councils to promote economic growth. For county councils, a lower share reduces the incentive somewhat but provides vital stability against the variability of Business Rates. Nevertheless, our 9% share of Cambridgeshire's Business Rates remains a key driver towards growth.

In his April 2015 Budget, the Chancellor announced a pilot scheme allowing a small number of authorities, including the Council, to retain 100% of additional growth in business rates. The scheme is intended to incentivise local authorities to encourage business growth and will allow the Council to retain an additional 9% of any growth in business rates above an agreed "stretch target". Whilst the County Council has a key role in creating the appropriate environment to stimulate economic growth it is not the planning authority and will therefore continue to work closely with district partners in order to create this growth. While the increased devolution represented by the pilot is to be welcomed, the financial benefit for the Council is expected to be fairly small.

The dwindling Revenue Support Grant no longer tracks changes in relative need between local authorities, but is instead set at 2012-13 levels until the system is reset in 2020. This creates a contradictory disincentive towards population growth and has an adverse effect on growing counties like Cambridgeshire, which as far as RSG allocations are concerned still has a population of 635,900 in 2016-17, rather than 656,850. In reality, this is mitigated somewhat by the

New Homes Bonus, which acts as a clear promoter of housing growth.

The government limits the general increase in council tax to 2% per year, but has provided additional flexibility for local authorities with Adult Social Care responsibility to raise council tax by a further 2%. Despite this additional flexibility provided by government, this Business Plan assumes that the Council will only increase council tax by the general 2% limit, and therefore that the additional 2% flexibility for ASC will not be taken. The provisional local government finance settlement issued in December 2015 indicated that these arrangements would remain in place through to 2019-20.

Based on the funding environment created by these policies the Council's response is to pursue the following guiding principles with regards to income:

- to promote growth;
- to diversify income streams; and
- to ensure a sufficient level of reserves due to increased financial risk.

Our ability to raise income levels by increasing Council Tax and charges for services remains limited. We do however believe that every opportunity should be taken to maximise the revenue-raising capacity of the Council. Our annual review of fees and charges ensures that the Council makes a conscious decision not to increase charges rather than this being the default position.

### **Spending forecast**

Forecasting the cost of providing current levels of Council services over the medium term is the second key aspect of our revenue strategy. This allows us to assess the sustainability of current service provision. Our cost forecasting takes account of pressures from inflation, demographic change, amendments to legislation and other factors, as well as any investments the Council has opted to make.

### **Inflationary pressures**

We have responded to the uncertainty about future inflation rates relating to our main costs by making a prudent assessment of their impact. Our policy of maintaining reserves to cover such uncertainties provides further protection.

There is not a direct link between the inflation we face and nationally published inflation indicators such as the Consumer Price Index (CPI) due to the more specific nature of the goods and services that we have to purchase. Estimates of inflation have been based on indices and trends, and include specific pressures such as inflationary increases built into contracts. Our medium term plans assume inflation will run at around 0.5% above Treasury CPI forecasts, having taken account of the mix of goods and services we purchase. The table below shows expected overall inflation levels for the Council:

**Table 4.2: Inflationary pressures**

|                                   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|-----------------------------------|---------|---------|---------|---------|---------|
| Inflationary cost increase (£000) | 8,020   | 7,820   | 8,791   | 9,023   | 9,481   |
| Inflationary cost increase (%)    | 1.7%    | 1.7%    | 1.9%    | 2.0%    | 2.1%    |

### Demographic pressures

Demography is a term used to include all demand changes arising from increased numbers (e.g., clients served, road kilometres), increased complexity (e.g., more intensive packages of care as clients age), and any adjustment for previous years where demography has been under/overestimated. Expected cost increases from demography are shown below, before accounting for the effects of planned actions to reduce demographic pressures:

**Table 4.3: Demographic pressures**

|                                  | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------------------------|---------|---------|---------|---------|---------|
| Demographic cost increase (£000) | 9,853   | 10,612  | 10,700  | 11,103  | 11,270  |
| Demographic cost increase (%)    | 2.1%    | 2.3%    | 2.3%    | 2.4%    | 2.4%    |

These figures compare with an underlying population growth of around 1.7% per year (a total increase of 9.0% between 2015-16 and 2020-21). The difference is due to faster growth in certain client groups; changes in levels of need and catch up from previous years.

### Other pressures

We recognise that there are some unavoidable cost pressures that we will have to meet. The County Council has considered whether we should fund these from available resources, or whether we should require services to find additional savings themselves to cover these pressures.

### Investments

The Council recognises that effective transformation often requires up-front investment and has considered both existing and new investment proposals that we fund through additional savings during the development of this Business Plan.

### Financing of capital spend

All capital schemes have a potential two-fold impact on the revenue position, due to costs of borrowing and the ongoing revenue impact (pressures, or savings / additional income). Therefore to ensure that available resources are allocated optimally, capital programme planning is determined in parallel with the revenue budget planning process. Both the borrowing costs and ongoing revenue costs/savings of a scheme are taken into account as part of a scheme's Investment Appraisal and, therefore, the process for prioritising schemes against their ability to deliver outcomes.

In addition, the Council is required by CIPFA's Prudential Code for Capital Finance in Local Authorities 2011 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to guarantee that it achieves this, at the start of each Business Planning Process Council determines

what proportion of revenue budget is spent on services and the corresponding maximum amount to be spent on financing borrowing. This is achieved by setting an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. This in turn can be translated into a limit on the level of borrowing included within the Capital Programme (this limit excludes ultimately self-funded schemes).

Once the service programmes have been refined, if the amalgamated level of borrowing and thus debt charges breaches the advisory limit, schemes will either be re-worked in order to reduce borrowing levels, or the number of schemes included will be limited according to the ranking of schemes within the prioritisation analysis.

Due to the Council's strategic role in stimulating economic growth across the County through infrastructure investment, any capital proposals able to reliably demonstrate revenue income / savings at least equal to the debt charges generated by the scheme's borrowing requirement are excluded from contributing towards the advisory borrowing limit. These schemes are called Invest to Save or Invest to Earn schemes and will be self-funded in the medium term. Any additional savings or income generated over the amount required to fund the scheme will be retained by the respective Service and will contribute towards their revenue savings targets.

### Allocating our resources to address the shortfall

Inevitably, cost pressures are forecast to outstrip available resources, given the rising costs caused by inflation, growth and associated demographic pressures combined with

significantly reduced levels of funding. Consequently, we will need to make significant savings to close the budget gap.

**What we have does not go as far: inflation will cost us £43m**

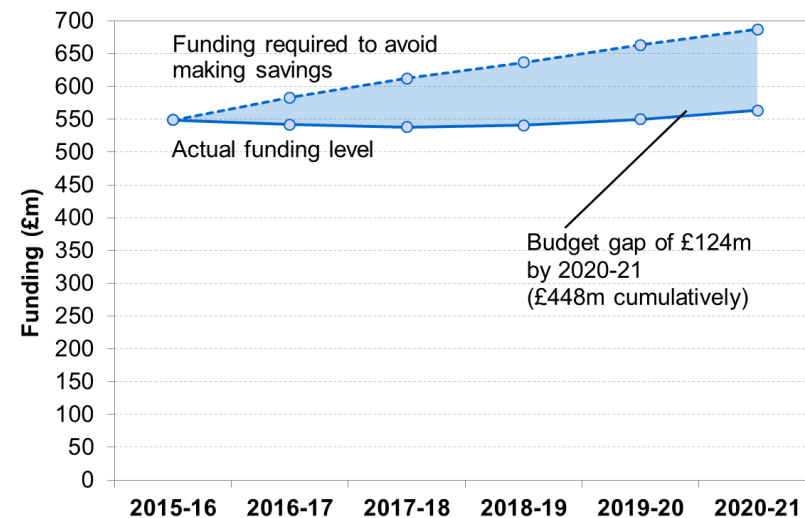
**There are more people in the county, with more complex needs: demography will cost another £53m**

**We need to invest in the infrastructure of our growing county: borrowing to fund capital projects will increase by £4.5m**

**But our funding will increase by only £5m**

## We need to find £123m savings

Figure 4.2: Budget gap



Achieving these £123m of savings over the next five years will mean making tough decisions on which services to prioritise. During the last few years services have made significant savings through increasing efficiency and targeting areas that are not our highest priority with the aim of minimising the impact on our service users. With no respite from the continuing cuts to our funding, we are now in an environment where any efficiencies to be made are minimal. We must accept therefore that more and more of the budget challenge will be met through service reductions.

In some cases services have opted to increase locally generated income instead of cutting expenditure by making savings. For the purpose of balancing the budget these two options have the same effect and are treated interchangeably. The following table shows the total amount of savings / increased income necessary for each of the next five years, split according to the factors which have given rise to this budget gap.

**Table 4.4: Analysis of budget gap 2016-17 to 2020-21**

|                                | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Total<br>£000  |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|
| Loss (+) / Gain (-) of funding | 14,420          | 5,806           | -2,828          | -9,307          | -13,341         | -5,250         |
| Inflation                      | 8,020           | 7,820           | 8,791           | 9,023           | 9,481           | 43,135         |
| Demand                         | 5,889           | 6,582           | 6,208           | 6,269           | 6,313           | 31,261         |
| Pressures & Investments        | 12,049          | 6,277           | 6,494           | 7,708           | 7,964           | 40,492         |
| Capital                        | 946             | 2,867           | 899             | 324             | -540            | 4,496          |
| Reserves                       | -2,553          | 4,162           | 1,902           | 3,119           | 795             | 7,425          |
| Other                          | 2,163           | 17              | -63             | -60             | -57             | 2,000          |
| <b>Total</b>                   | <b>40,934</b>   | <b>33,531</b>   | <b>21,403</b>   | <b>17,076</b>   | <b>10,615</b>   | <b>123,559</b> |
| <b>Cumulative</b>              | <b>40,934</b>   | <b>115,399</b>  | <b>211,267</b>  | <b>324,211</b>  | <b>447,770</b>  |                |

## Capital

The Council's Capital Strategy can be found in full in Section 6 of this Business Plan. It represents an essential element of the Council's overall Business Plan and is reviewed and updated each year as part of the Business Planning Process.

The Strategy sets out the Council's approach towards capital investment over the next ten years and provides a structure through which the resources of the Council, and those matched by key partners, are allocated to help meet the outcomes outlined within the Council's Strategic Framework. It is also closely related to, and informed by, the Cambridgeshire Public Sector Asset Management Strategy. It is concerned with all aspects of the Council's capital expenditure programme: planning; prioritisation; management; and funding.

To assist in delivering the Business Plan the Council needs to provide, maintain and update long term assets (often referred to as 'fixed assets'), which are defined as those that have an economic life of more than one year. Capital expenditure is financed using a combination of internal and external funding sources, including grants, contributions, capital receipts, revenue funding and borrowing.

### Capital funding

Developer contributions have not only been affected in recent years by the downturn in the property market, but moving forward will also be impacted by the introduction of Community Infrastructure Levies (CIL). CIL is designed to

create a more consistent charging mechanism but complicates the ability of the Council to fund the necessary infrastructure requirements created by new development due to the changes in process and the involvement of the city and district councils who have exclusive legal responsibility for determining expenditure. The Council also expects that a much lower proportion of the cost of infrastructure requirements will be met by CIL contributions. In addition, since April 2015 it is no longer possible to pool more than five developer contributions together on any one scheme, further reducing funding flexibility.

Central Government and external capital grants have also been heavily impacted during the last few years, as the Government has strived to deliver its programme of austerity. However, as part of the Autumn Statement 2014 the Government reconfirmed its commitment to prioritise capital investment over day-to-day spending for the next few years, in line with the policy of capital investment to aid the economic recovery. The Budget 2015 confirmed this and the Spending Review 2015 announced plans to increase Central Government capital spending by £12 billion over the next 5 years. The detail of this is yet to be announced and the Council is still waiting on some final allocations for 2016-17 therefore these will be included within the Programme once the impact is known. As such, in advance of this the Business Plan anticipates as a general principle that overall capital grant allocations will remain constant from 2015-16 onwards.

In the last two years, the Department for Education has developed new methodology in order to distribute funding for additional school places, as well as to address the condition of



schools. Unfortunately, the new methodology used to distribute Basic Need funding did not reflect the Government's commitment to supply funding sufficient to enable authorities to provide enough school places for every child who needs one. The allocation of £4.4m for 2015-16 and 2016-17 was £32m less than the Council had estimated to receive for those years based on our level of need. Given the growth the County is facing, it was difficult to understand these allocations and, as such, the Council has continued to lobby the Department for Education (DfE) for a fairer funding settlement that is more closely in line with the DfE's commitment. The DfE did acknowledge one error in their calculations which resulted in the Council receiving an additional £3m on top of the original allocation for these years.

The Council has also sought to maximise its Basic Need funding going forward by establishing how the new funding allocation model works and seeking to provide data to the DfE in such a way as to maximise our allocation. This resulted in a significantly improved allocation for 2017-18 of £32.4m. This goes some way to reduce the Council's shortfall, but still does not come close to covering the costs of all of the Council's Basic Need schemes. The DfE have also recently revised the methodology used to distribute condition allocations, in order to target areas of highest condition need. A floor protection has been put in place to ensure no authority receives more than a 20% cut in the level of funding until 2018. The £1.2m reduction in allocation for Cambridgeshire in 2015-16 has hit this floor; therefore from 2018 it is expected that the Council's funding from this area will reduce further.

However, as part of the Spending Review 2015 the Government has announced investment of £23 billion in school buildings, opening 500 new free schools, creating 600,000 school places, rebuilding and refurbishing over 500 schools and addressing essential maintenance needs. The Council awaits further detail on how this will be allocated and whether it will improve the Council's current funding situation with respect to schools.

The mechanism of providing capital funding has also changed significantly in some areas. In order to drive forward economic growth, Central Government announced in 2013 that it would top-slice numerous existing grants, including transport funding, education funding and revenue funding such as the New Homes Bonus, in order to create a £2 billion Single Local Growth Fund (SLGF) which Local Enterprise Partnerships (LEPs) can bid for. In line with this announcement, the Council's Integrated Transport allocation was reduced from £5.7m in 2014-15 to £3.2m in 2015-16.

Although this reduction is disappointing, as part of the Autumn Statement 2014 the Department for Transport (DfT) announced indicative Highways Maintenance funding for the following six years which included an increase of £5m for the Council for 2015-16, and an additional £2m - £3m for each of the following five years (over the original base). This is not, however, all additional funding, as the increase will in part replace one-off in-year allocations of additional funding that the Council has received in recent years for aspects such as severe weather funding. However, having up-front allocations provides significant benefit to the Council in terms of being able to properly plan and programme in the required work.

In addition to the Highways Maintenance formula allocation, the DfT have created an Incentive Fund scheme to help reward local highway authorities who can demonstrate they are delivering value for money in carrying out cost effective improvements. Each authority has to score themselves against criteria that determines which of three bands they are allocated to (Band Three being the highest performing). The Council currently anticipates it will score a Band 2, however for 2016/17 this provides the same level of funding (£833k) as for Band 3. From 2017/18 onwards, the difference between Band 2 and Band 3 funding gradually widens, therefore the intention is for the Council to achieve a Band 3 score as soon as possible.

The Greater Cambridge / Greater Peterborough LEP submitted a funding bid into the 2015-16 SLGF process, the results of which were announced in July 2014. A number of proposals put forward by the LEP were approved, including £5m for the Council's King's Dyke Crossing scheme. The LEP subsequently submitted a bid to the 2016-17 SLGF, which the Government announced in January 2015 was successful and the LEP received an additional £38m. The LEP agreed to allocate £16m of this funding to the Council's Ely Crossing scheme, in addition to a further £1m for work on the Wisbech Access Strategy. This was a new scheme, added into the 2015-16 Capital Programme.

### **Capital expenditure**

The Council operates a ten year rolling capital programme. The very nature of capital planning necessitates alteration and refinement to proposals and funding during the planning

period; therefore whilst the early years of the Business Plan provide robust, detailed estimates of schemes, the later years only provide indicative forecasts of the likely infrastructure needs and revenue streams for the Council.

New schemes are developed by Services (in conjunction with Finance) in line with the outcomes contained within the Strategic Framework. At the same time, all schemes from previous planning periods are reviewed and updated as required. An Investment Appraisal of each capital scheme (excluding schemes with 100% ringfenced funding) is undertaken / revised, which allows the scheme to be scored against a weighted set of criteria such as strategic fit, business continuity, joint working, investment payback and resource use. This process allows schemes within and across all Services to be ranked and prioritised against each other, in light of the finite resources available to fund the overall Programme and in order to ensure the schemes included within the Programme are aligned to assist the Council with achieving its targeted priority outcomes.

Service Committees review the prioritisation analysis and officers undertake any reworking and/or rephrasing of schemes as required to ensure the most efficient and effective use of resources deployed. The Capital Programme is subsequently agreed by General Purposes Committee (GPC), who recommend it to Full Council as part of the overarching Business Plan.

As part of the 2016-17 Business Planning cycle, the Council also introduced an additional, cross-cutting approach to delivering the Business Plan, which has operated alongside

the traditional process. The new Strategic Framework identifies seven priority outcomes and five key enablers; the priorities highlight the areas the Council believes it should be focusing on, and the enablers determine how it should go about achieving this. For further detail on this approach, please see the Strategic Framework (Section 1).

In time, it is expected that this approach could have significant implications for the Capital Programme, for example, through the generation of additional Invest to Save schemes. Whilst

the Council is still embedding this new process, the majority of the Capital Programme has continued to be developed in line with the 'traditional' process as described above.

A summary of the Capital Programme can be found in the following chapter of this Section, with further detail provided by each Service within their individual finance tables (Section 3).

## 5) Financial overview

### Funding summary

The Council's revenue spending is funded from a range of sources, both national and local. A summary of forecast funding levels over the next five years is set out in Table 5.1 below.

**Table 5.1: Total funding 2016-17 to 2020-21**

|  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Business Rates plus Top-up   | 59,237          | 62,009          | 63,961          | 66,035          | 68,132          |
| Council Tax  | 253,238         | 261,952         | 270,712         | 279,655         | 288,645         |
| Revenue Support Grant  | 33,351          | 15,310          | 3,919           | 0               | 0               |
| Other Unringfenced Grants  | 12,107          | 11,048          | 37,493          | 36,327          | 36,231          |
| Dedicated Schools Grant (DSG)  | 248,499         | 238,678         | 235,448         | 232,219         | 232,219         |
| Other grants to schools  | 13,434          | 13,434          | 13,434          | 13,434          | 13,434          |
| Better Care Funding  | 13,148          | 13,148          | 13,148          | 13,148          | 13,148          |
| Other Ringfenced Grants  | 43,074          | 42,110          | 15,159          | 15,159          | 15,159          |
| Fees & Charges   | 88,860          | 93,262          | 97,270          | 100,675         | 103,053         |
| <b>Total gross budget</b>  | <b>764,948</b>  | <b>750,951</b>  | <b>750,544</b>  | <b>756,652</b>  | <b>770,021</b>  |
| Less grants to schools <sup>(1)</sup>                                  | -261,933        | -252,112        | -248,882        | -245,653        | -245,653        |
| Schedule 2 DSG plus income from schools for traded services to schools | 39,125          | 39,135          | 39,145          | 39,156          | 39,167          |
| <b>Total gross budget excluding schools</b>                            | <b>542,140</b>  | <b>537,974</b>  | <b>540,807</b>  | <b>550,155</b>  | <b>563,535</b>  |
| Less Fees, Charges & Ringfenced Grants                                 | -184,207        | -187,655        | -164,722        | -168,138        | -170,527        |
| <b>Total net budget</b>  | <b>357,933</b>  | <b>350,319</b>  | <b>376,085</b>  | <b>382,017</b>  | <b>393,008</b>  |

(1) The Dedicated Schools Grant (DSG) and other grants to schools are received by the Council from Government but are ringfenced to pass directly on to schools. Therefore, this plan uses the figure for "Total budget excluding schools".

### Local Government Finance Settlement

In November 2015 the Government published a Spending Review covering 2016-17. This set out detailed grant allocations for individual local authorities which was then confirmed by the Local Government Finance Settlement announced by the Government in December 2015.

The headline position for Cambridgeshire County Council is a 20% reduction in the main settlement revenue funding from government in 2016-17. The overall change in government funding when specific grants are included is a reduction of 11.6%

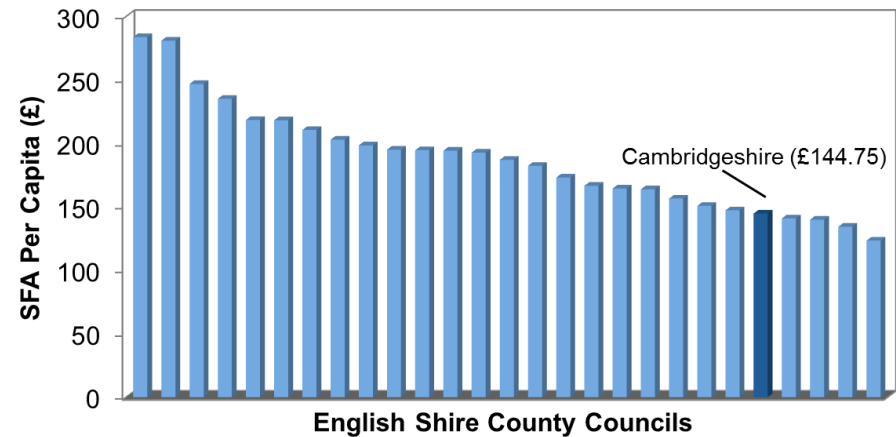
**Table 5.2: Comparison of Cambridgeshire’s 2015-16 and 2016-17 overall Government funding**

|   | 2015-16<br>£000 | 2016-17<br>£000 |
|---|-----------------|-----------------|
| Business Rates plus Top-up                            | 58,705          | 59,237          |
| Revenue Support Grant                                 | 53,669          | 33,351          |
| Other Unringfenced Grants                             | 11,770          | 12,107          |
| Better Care Funding                                   | 13,148          | 13,148          |
| Other Ringfenced Grants                               | 44,693          | 43,074          |
| <b>Government Revenue Funding (excluding schools)</b> | <b>181,985</b>  | <b>160,917</b>  |
| <b>Difference</b>                                     |                 | <b>-21,068</b>  |
| Percentage cut  |                 | -11.6%          |

The Council’s core government revenue funding is described as its Settlement Funding Assessment (SFA) and comprises

Revenue Support Grant, Business Rates and Top-up grant. For 2016-17 Cambridgeshire’s SFA award per head of population was the fifth lowest of all shire county councils, at only £175.55 compared to the average of £186.90.

**Figure 5.2: County Council SFA per Capita 2016-17**



### Revenue Support Grant

Within this overall reduction, the cuts to Revenue Support Grant (RSG) are the most severe with the Council’s allocation reducing by 41% in 2016-17. We are forecasting continued significant cuts to make this an obsolete source of funding by 2019-20. These reductions are based on cuts of 13.2% in the Local Government Spending Control Totals.

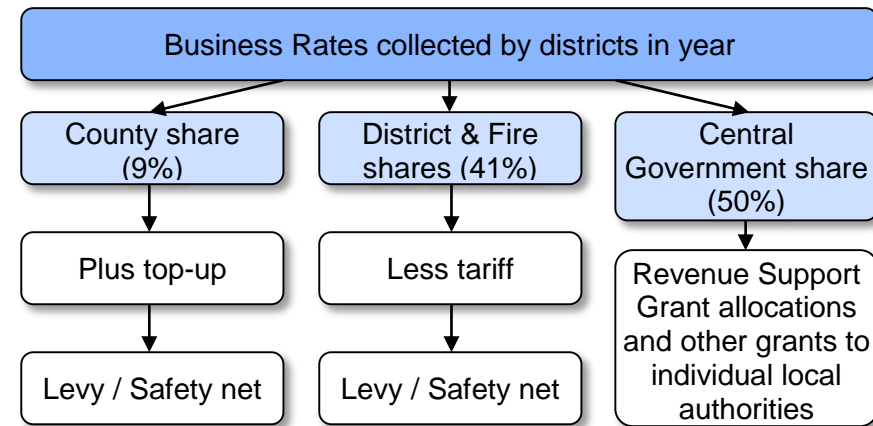
The Spending Control Total has two elements: business rates and RSG. Since business rates are forecast to increase, the cuts to the Spending Control Total must fall entirely on RSG, giving rise to the pronounced reductions illustrated.

### Business Rates Retention Scheme

The Business Rates Retention Scheme replaced the Formula Grant system in April 2013. Part of the Government's rationale in setting up the scheme was to allow local authorities to retain an element of the future growth in their business rates. Business rates collected during the year by billing authorities are split 50:50 between Central Government and Local Government. Central Government's share is used to fund Revenue Support Grant (RSG) and other grants to Local Government.

Figure 5.1 illustrates how the scheme calculates funding for local authorities. Government decided that county councils will only receive 9% of a county's business rates. Although this low percentage has a beneficial effect by insulating the Council from volatility, it also means we see less financial benefit from growth in Cambridgeshire's business rates.

Figure 5.1: Business Rates Retention Scheme



On top of their set share, each authority pays a tariff or receives a top-up to redistribute business rates more evenly across authorities. The tariffs and top-ups were set in 2013-14 based on the previous 'Four Block Model' distribution and are increased annually by September RPI inflation. A levy and 'safety net' system also operates to ensure that a 1% increase in business rates is limited to a 1% increase in retained income, with the surplus funding any authority whose income drops by more than 7.5% below their baseline funding.

In the years where the 50% local share is less than Local Government spending totals, the difference is returned to Local Government via RSG. This is allocated pro-rata to local authorities' funding baseline.

Despite moving to a new funding framework the new model locks in elements of the previous system which are a concern. The relative allocation of top-up and RSG is effectively determined by the 2012-13 Four Block Model distribution. Cambridgeshire County Council has long been concerned about the use of the Four Block Model, particularly in reflecting accurately the costs and benefits of growth as well as the relative efficiency of local authorities and the pockets of deprivation in some areas of Cambridgeshire. The Business Rates Retention Scheme does allow for a welcome re-assessment of areas every seven years, however, the first reset is not due until 2020 at the earliest.

From 2015-16 the Council also benefits from inclusion in a pilot scheme allowing it to retain 100% of growth in business rates within Cambridgeshire above an agreed baseline. The baseline for the pilot scheme is Cambridgeshire's forecast business rates for 2015-16 plus a 0.5% "stretch target". From 2016-17, the baseline will be increased by 0.5% each year and adjusted to reflect the annual change in the small business rates multiplier.

We have used modelling undertaken by Cambridgeshire billing authorities (City and District Councils) to forecast our share of business rates. However, there is a significant risk to the accuracy of these forecasts due to the number of appeals facing the billing authorities and the significant backlog at the Valuation Office.

## Council Tax

Cambridgeshire County Council starts the Business Planning Process with a Council Tax rate slightly below the average for all counties. As a consequence of chronic underfunding by central government, the Council has been forced to maximise the income it raises from Council Tax in recent years.

The previous Government first announced Council Tax Freeze grants as part of its Emergency Budget in 2010, which offered a grant equivalent to a 2.5% increase in Council tax for 2011-12 if those councils agreed to freeze Council Tax at 2010-11 levels for one year, with the added protection of offsetting the foregone tax for three more years, to prevent authorities from having to make sharp increases or spending cuts in following years – called the 'cliff edge' effect.

We took advantage of the Council Tax Freeze Grant in 2011-12 but decided not to take up the offers of subsequent grants for a lower level (1%) that do not offer further protection, with the choice being made to set Council Tax at 2.95% in 2012-13 and 1.99% in 2013-14, 2014-15 and 2015-16. These figures were below forecast inflation levels at the time of setting the budget and were close to the Treasury's long-term expected inflation rate. Our decisions in the last four years to increase Council Tax will avoid the need for sharp increases in precepts in the future.

No further council tax freeze grant has been announced for 2016-17.

In previous years the County Council has carried out an extensive consultation exercise to inform decisions on Council Tax. The results have consistently indicated general acceptance from taxpayers of the need for small increases in Council Tax. Based on this consistent message, combined with the general improvement in the economy, this year's consultation focuses our limited resources on understanding the public's views on the Council's new outcomes instead. More information about the consultation and its results can be found in Section 5 of the Business Plan.

The current Council Tax Requirement (and all other factors) gives rise to a 'Band D' Council Tax of £1,167.03. This is an increase of 1.99% on the actual 2015-16 level. This figure reflects information from the districts on the final precept and collection fund.

**Table 5.3: Build-up of recommended Council Tax Requirement and derivation of Council Tax precept 2016-17**

|   | 2016-17<br>£000 | % Rev.<br>Base  |
|---|-----------------|-----------------|
| <b>Adjusted base budget</b>             | <b>774,030</b>  |                 |
| Transfer of function                    | 3,652           |                 |
| <b>Revised base budget</b>              | <b>777,682</b>  |                 |
| Inflation                               | 8,020           | 1.0%            |
| Demography                              | 5,889           | 0.8%            |
| Pressures                               | 12,243          | 1.6%            |
| Investments                             | 752             | 0.1%            |
| Savings                                 | -38,874         | -5.0%           |
| Change in reserves/one-off items        | -764            | -0.1%           |
| <b>Total budget</b>                     | <b>764,948</b>  | <b>98.4%</b>    |
| <b>Less funding:</b>                    |                 |                 |
| Business Rates plus Top-up              | 59,237          | 7.6%            |
| Revenue Support Grant                   | 33,351          | 4.3%            |
| Dedicated Schools Grant                 | 248,499         | 32.0%           |
| Unringfenced Grants (including schools) | 25,541          | 3.3%            |
| Ringfenced Grants                       | 56,222          | 7.2%            |
| Fees & Charges <sup>(1)</sup>           | 88,860          | 11.4%           |
| Surplus/deficit on collection fund      | -199            | 0.0%            |
| <b>Council Tax requirement</b>          | <b>253,437</b>  | <b>32.6%</b>    |
| District taxbase                        |                 | 217,164         |
| <b>Band D</b>                           |                 | <b>1,167.03</b> |

(1) This includes an increase in income of £1,194k, which taken with the £26,479k savings makes up the £27,673k savings/income requirement.



Taxes for the other bands are derived by applying the ratios found in Table 5.5. For example, the Band A tax is 6/9 of the Band D tax.

**Table 5.4: Ratios and amounts of Council Tax for properties in different bands**

| Band     | Ratio      | Amount<br>£     | Increase on 2015-16<br>£ |
|----------|------------|-----------------|--------------------------|
| A        | 6/9        | 778.02          | 15.18                    |
| B        | 7/9        | 907.69          | 17.71                    |
| C        | 8/9        | 1,037.36        | 20.24                    |
| <b>D</b> | <b>9/9</b> | <b>1,167.03</b> | <b>22.77</b>             |
| E        | 11/9       | 1,426.37        | 27.83                    |
| F        | 13/9       | 1,685.71        | 32.89                    |
| G        | 15/9       | 1,945.05        | 37.95                    |
| H        | 18/9       | 2,334.06        | 45.54                    |

### Unringfenced grants

Previous Business Plans had assumed that the Public Health Grant would be unringfenced from 2016-17 onwards. The Spending Review in 2015, however, announced that the grant would remain ringfenced until 2018-19. This has resulted in a shift in savings ask to Public Health Grant funded expenditure in order to match the level of grant funding available. Planning collaboratively across directorates on an outcomes basis should enable the Council to reach a position where the presence or absence of the ringfence becomes less important. However there may be a risk that when the ringfence is removed, Public Health England will require

achievement of performance and activity targets which require more funding to deliver than we are currently allocating.

**Table 5.5: Unringfenced grants for Cambridgeshire 2016-17**

|                                   | 2016-17<br>£000 |
|-----------------------------------|-----------------|
| New Homes Bonus                   | 5,153           |
| Education Services Grant          | 3,635           |
| Returned New Homes Bonus Topslice | 141             |
| Other                             | 3,178           |
| <b>Total unringfenced grants</b>  | <b>12,107</b>   |

### Ringfenced grants

The Council receives a number of government grants designated to be used for particular purposes. This funding is managed by the appropriate Service Area and the Council's ringfenced grants are set out within part 7 of Table 3 of the relevant Service Area in Section 3 of the Business Plan.

Major sources of ringfenced funding include the Healthy Child Programme grant and the Better Care Fund. This pooled fund of £3.8bn nationally took full effect in 2015-16, and is intended to allow health and social care services to work more closely in local areas.

In line with the Secretary of State's announcement as part of the Local Government Finance Settlement and the concomitant announcement by the Department of Health, we have assumed that we will receive all sources of funding due to the Council. This includes Better Care Funding for Adult

Social Care, routed via Clinical Commissioning Groups (CCGs) and the Local Health and Wellbeing Board.

### Fees and charges

A significant, and increasing, proportion of the Council's income is generated by charging for some of the services it provides. There are a number of proposals within the Business Plan that are either introducing charging for services for the first time or include a significant increase where charges have remained static for a number of years. The Council adopts a robust approach to charging reviews, with proposals presented to Members on an annual basis.

### Dedicated Schools Grant

The Council receives the Dedicated Schools Grant (DSG) from the Government and it is therefore included in our gross budget figures in table 5.1. However, this grant is ringfenced to pass directly on to schools. This plan therefore uses the figure for "total budget excluding grants to schools". The DSG for 2016-17 remains the same on a per pupil basis as 2015-16, except for a small increase in funding to meet some pressures in High Needs funding. The impact will include schools converting from 1 April 2016 as well as the full year effect of schools that converted during 2015-16.

### Service budgets

We have combined the funding analysis set out in preceding chapters with a detailed review, looking at the costs involved in providing services at a certain level and to specific performance standards. This was used to propose the following changes to cash available over the next five years:

**Table 5.6: Changes to service net budgets 2015-16 to 2020-21**

|  | Revised Net Budget 2015-16 <sup>(1)</sup> £000 | Proposed % cash change 2015-16 to 2020-21 |
|--|--|---|
| Children, Families and Adults Services (CFA) | 246,299  | 1.5%                                      |
| Economy, Transport and Environment (ETE)     | 63,732   | -6.1%                                     |
| Corporate & Managed Services (CS)            | 16,055   | -21.2%                                    |
| Financing Debt Charges                       | 35,460   | -8.8%                                     |
| LGSS - Cambridge Office (LGSS)               | 10,058   | -18.9%                                    |
| Public Health                                | 14,319   | N/A <sup>(2)</sup>                        |
| Environment Agency (EA) Levy                 | 376  | 2.9%                                      |
| <b>Total budget</b>                          | <b>373,494</b>                                 | <b>2.8%</b>                               |

(1) 2015-16 budget has been revised so that it is comparable to the 2016-17 budget.

(2) Due to the change in ringfencing arrangements for the Public Health Grant and its impact on that directorate's cash limit, it is not meaningful to analyse the change in net budget over the period.

In light of these changes, services have been set the following cash limits (Table 5.8). The cash limit is the amount of money

for each of the next five years that services can spend. Within these limits, the budget will balance.

These cash limits include assumptions about the impact of inflation and demographic growth, any developments and the savings we intend to make. Cash limits for each directorate and the policy areas in the above services are shown in the detailed financial tables of Section 3.

**Table 5.7: Service net budgets 2016-17 to 2020-21**

|   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| CFA                                     | 242,451         | 229,820         | 234,937         | 239,480         | 250,099         |
| ETE                                     | 59,952          | 58,737          | 58,292          | 58,510          | 59,871          |
| CS                                      | 13,394          | 12,642          | 13,026          | 12,853          | 12,656          |
| Financing Debt Charges <sup>(1)</sup>   | 32,766          | 36,029          | 35,101          | 33,951          | 32,338          |
| LGSS                                    | 9,589           | 9,177           | 8,816           | 8,311           | 8,158           |
| Public Health                           | 167             | 135             | 20,231          | 20,108          | 20,286          |
| EA Levy <sup>(2)</sup>                  | 378             | 381             | 383             | 385             | 387             |
| Net movement on reserves <sup>(3)</sup> | -764            | 3,398           | 5,299           | 8,419           | 9,213           |
| <b>Total budget</b>                     | <b>357,933</b>  | <b>350,319</b>  | <b>376,085</b>  | <b>382,017</b>  | <b>393,008</b>  |
| % Change in budget                      | -3.2%           | -2.1%           | 7.4%            | 1.6%            | 2.9%            |

- (1) Financing debt charges refers to the net cost of interest and principal payments on existing and new loans.
- (2) EA Levy refers to the contribution to the Environment Agency for flood control and flood mitigation.
- (3) Net movement on reserves reflects use of the various reserve funds (see chapter 7).

### Capital programme spending

The 2016-17 ten year capital programme worth £990.0m is currently estimated to be funded through £558.5 of external grants and contributions, £201.6m of capital receipts and £230.0m of borrowing (Table 5.9). This is in addition to previous spend of £377.6m on some of these schemes, creating a total Capital Programme value of £1.4 billion. Despite the increase in size of the Programme, the Council has managed to reduce the related revenue budget to fund capital borrowing. This revenue budget is now forecast to spend £34.0m in 2016-17, increasing to £32.3m by 2020-21. Table 5.9 shows a summary of available funding for the capital programme.

**Table 5.8: Funding the capital programme 2016-17 to 2025-26**

|                                  | Prev. years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later years<br>£000 | Total<br>£000    |
|----------------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|------------------|
| Grants                           | 146,153             | 51,119          | 66,885          | 40,301          | 35,048          | 35,545          | 103,407             | <b>478,458</b>   |
| Contributions                    | 81,189              | 41,005          | 44,713          | 26,477          | 32,817          | 44,169          | 36,981              | <b>307,351</b>   |
| General capital receipts         | 9,617               | 10,268          | 3,189           | 2,704           | 2,727           | 9,020           | 173,649             | <b>211,174</b>   |
| Prudential borrowing             | 103,839             | 78,117          | 61,890          | 31,987          | 34,815          | 14,006          | 50,014              | <b>374,668</b>   |
| Prudential borrowing (repayable) | 36,778              | 5,285           | -3,185          | 40,392          | 20,237          | 5,939           | -109,559            | <b>-4,113</b>    |
| <b>Total funding</b>             | <b>377,576</b>      | <b>185,794</b>  | <b>173,492</b>  | <b>141,861</b>  | <b>125,644</b>  | <b>108,679</b>  | <b>254,492</b>      | <b>1,367,538</b> |

Section 6 later in the Business Plan sets out the detail of the 2016-17 to 2025-26 capital schemes which are summarised in the tables below. Total expenditure on major new investments underway or planned includes:

- Providing for demographic pressures regarding new schools and children's centres (£550m)
- Housing Provision (£194m)
- City Deal schemes (£100m)
- Major road maintenance (£90m)
- Ely Crossing (£36m)
- Rolling out superfast broadband (£31m)
- A14 Upgrade (£25m)
- King's Dyke Crossing (£14m)
- Renewable Energy (£10m)
- Cycling City Ambition Fund (£8m)
- Better Care Fund (£8m)
- Soham Station (£6m)
- Cambridgeshire Public Services Network Replacement (£6m)
- Cambridge Cycling Infrastructure (£5m)

- Abbey – Chesterton Bridge (£5m)
- Waste Facilities – Cambridge Area (£5m)
- MAC Joint Highways Depot (£5m)

Table 5.10 summarises schemes according to start date, whereas Table 5.11 summarises capital expenditure by service. These tables include schemes that were committed in previous years but are scheduled to complete from 2016-17 onwards.

**Table 5.9: Capital programme for 2016-17 to 2025-26**

|                    | Prev. years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later years<br>£000 | Total<br>£000    |
|--------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|------------------|
| Ongoing            | 60,785              | 38,102          | 40,219          | 44,283          | 44,607          | 44,143          | 107,513             | <b>379,652</b>   |
| Commitments        | 315,679             | 138,328         | 66,674          | 9,000           | 1,889           | 370             | 5,070               | <b>537,010</b>   |
| <b>New starts:</b> | -                   | -               | -               | -               | -               | -               | -                   |                  |
| 2016-17            | 200                 | 6,704           | 10,080          | 2,832           | 450             | -               | -                   | <b>20,266</b>    |
| 2017-18            | 412                 | 1,600           | 44,309          | 69,281          | 47,341          | 11,105          | 382                 | <b>174,430</b>   |
| 2018-19            | 500                 | 1,060           | 12,160          | 15,155          | 12,467          | 27,231          | 10,812              | <b>79,385</b>    |
| 2019-20            | -                   | -               | 50              | 1,310           | 18,750          | 21,430          | 7,460               | <b>49,000</b>    |
| 2020-21            | -                   | -               | -               | -               | 140             | 4,000           | 29,160              | <b>33,300</b>    |
| 2021-22            | -                   | -               | -               | -               | -               | 400             | 10,850              | <b>11,250</b>    |
| 2022-23            | -                   | -               | -               | -               | -               | -               | 22,580              | <b>22,580</b>    |
| 2023-24            | -                   | -               | -               | -               | -               | -               | 27,590              | <b>27,590</b>    |
| 2024-25            | -                   | -               | -               | -               | -               | -               | 33,075              | <b>33,075</b>    |
| 2025-26            | -                   | -               | -               | -               | -               | -               | -                   | <b>-</b>         |
| <b>Total spend</b> | <b>377,576</b>      | <b>185,794</b>  | <b>173,492</b>  | <b>141,861</b>  | <b>125,644</b>  | <b>108,679</b>  | <b>254,492</b>      | <b>1,367,538</b> |

**Table 5.10: Services capital programme for 2016-17 to 2025-26**

| Scheme       | Prev. years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later years<br>£000 | Total<br>£000    |
|--------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|------------------|
| CFA          | 130,303             | 97,156          | 88,882          | 60,602          | 58,106          | 63,836          | 139,423             | <b>638,308</b>   |
| ETE          | 234,085             | 71,699          | 51,343          | 26,993          | 24,946          | 24,057          | 44,427              | <b>477,550</b>   |
| CS & Managed | 13,188              | 15,835          | 33,267          | 54,266          | 42,592          | 20,786          | 70,642              | <b>250,576</b>   |
| LGSS         | -                   | 1,104           | -               | -               | -               | -               | -                   | <b>1,104</b>     |
| <b>Total</b> | <b>377,576</b>      | <b>185,794</b>  | <b>173,492</b>  | <b>141,861</b>  | <b>125,644</b>  | <b>108,679</b>  | <b>254,492</b>      | <b>1,367,538</b> |

The capital programme includes the following Invest to Save / Invest to Earn schemes:

**Table 5.11: Invest to Save / Earn schemes for 2016-17 to 2025-26**

| Scheme  | Total Investment<br>(£m) | Total Net Return<br>(£m) |
|---|--------------------------|--------------------------|
| Housing provision (primarily for rent) on CCC portfolio | 4.6                      | -(1)                     |
| Renewable Energy  | 12.0                     | 6.2                      |
| MAC Market Towns (March)                                | 17.5                     | 16.5                     |
| Disposal / Relocation of Huntingdon Highways Depot      | 1.6                      | 3.6                      |
| County Farms Investment                                 | 1.8                      | 7.8                      |

(1) Scheme expected to break-even, however additional returns are not yet quantifiable.

## 6) Cash limits and savings identification

Every local authority is required, under legislation, to set a balanced budget every year. It is the Chief Finance Officer's statutory responsibility to provide a statement on the robustness of the budget proposals when it is considered by council.

There are a number of methodologies that councils can adopt when developing their budget proposals. These methodologies, to a lesser or greater extent, fall into two fundamental approaches. The first is an incremental approach that builds annually on the budget allocations of the preceding financial year. The second is built on a more cross-cutting approach based on priorities and opportunities.

There are advantages and disadvantages with both approaches. The approach in Cambridgeshire, to date, has largely been based on the incremental approach. This has had, however, an in-built ability to 'flex' for local circumstances, priorities and pressures.

The incremental approach has the benefit that it provides relative clarity, the framework can be easily agreed, its construction can be managed within the council's existing resource base, and it provides clear savings targets by Directorate. The downside is that other than reflecting demographic pressures it is not a very strategic tool that can redirect resources according to changing priorities.

The incremental model in Cambridgeshire allocates cash limits to Directorates within a five-block model. These blocks are:

- Children Families and Adults
- Economy, Transport and Environment
- Corporate and Managed Services
- Public Health
- LGSS Cambridge Office

Cash limits are issued for the period covered by the medium term financial strategy (rolling five years) in order to provide clear guidance on the level of resources that services are likely to have available to deliver outcomes over that period. Obviously projections will change with the passage of time as more accurate data becomes available and therefore these projections are updated annually. This process takes into account changes to the forecasts of inflation, demography, and service pressures such as new legislative requirements that have resource implications.

Having updated the cash limits, in accordance with the changes set out above, Directorates develop savings proposals in order for their cost of service delivery to be retained within the financial envelope for their Directorate.

It has been widely recognised that the approach followed in previous years to develop cash limits is no longer sustainable in an environment of continuing austerity. Consequently, this year's Business Planning process saw the Council implement a more holistic, end-to-end, cross-cutting approach to developing budget proposals, focusing on delivery of its

Operating Model. Over time, this may well result in a complete re-design of the service delivery model in many areas. The new approach is informed by the work that is currently under way in the Transforming Cambridgeshire Programme but has not necessarily been restricted by it.

During the first phase of the process proposals were developed across the whole Council for achieving each of its Outcomes and delivering each of its Enablers by 2020-21 with significantly less resource. This was driven forward by cross-Directorate groups, each responsible for a specific Outcome/Enabler. The proposals were phased for implementation over the five-year period of the Business Plan.

Phase two of the process began with selection of a range of the proposals put forward for further development. These fed in to the Council's construction of cash limits using the departmental methodology. The new cross-cutting approach runs alongside the incremental approach with any savings generated from the holistic reviews fed through the cash limit allocation methodology and thereby reducing the demand on all services.

Detailed spending plans for 2016-17, and outline plans for later years, are set out within Section 3 of the Business Plan.



## 7) Fees and charges policy

Fees and charges are a very important source of income to the council, enabling important services to be sustained and provided. As the overall cost of service provision reduces the proportion costs that are recovered through fees and charges is likely to grow. Indeed to sustain the delivery of some services in the future this revenue could become essential.

The MTFFS aims to ensure that fees and charges are maintained or, preferably, increased as a proportion of gross expenditure through identifying income generating opportunities, ensuring that charges for discretionary services or trading accounts cover costs and ensuring that fees and charges keep pace with price inflation and/or competitor and comparator rates.

In recent years the consumer price index has been increasing by over 3% per annum whilst the Council had applied a standard rate of 2% within its Business Plan assumptions. Over time this difference has been hard to sustain. In some areas there has not been a consistent review mechanism to ensure that the Council considers how income generated through fees and charges can support the delivery of outcomes. A key purpose of the inclusion of a Policy within the Medium Term Financial Strategy is to provide a framework for this process and to deploy a mechanism that requires fees and charges to be reviewed annually.

The Council receives revenue income for the provision of services from a very diverse range of users. These range from large corporate organisations to individual residents.

Some charges are set at the total discretion of the Council whereas other charges are set within a strict national framework.

Overall, however, fees and charges income is both an invaluable contribution to the running costs of individual services and a tool for assisting the delivery of specific service objectives. Either way, it is important for the level of charges to be reviewed on an annual basis. This will not necessarily result in an increase but to not do so should be as result of a conscious decision rather than as an oversight. Detailed schedules of fees and charges will be reviewed by the relevant Service Committees during September 2015:

- CFA schedule of fees and charges
- CS schedule of fees and charges
- ETE schedule of fees and charges

For business planning purposes all fees and charges are increased in line with the Council's standard inflation rate, which this year has been set at between 1.2% and 2% for each of the years covered by the Business Plan. Therefore, even if a decision is taken to not increase some fees and charges the budget shortfall that this creates will need to be bridged through other operational savings. Conversely, if charges are increased above inflation this can contribute to departmental savings targets.

When considering increases services must take into account elasticities of demand. Whilst the majority of Council services are unaffected by market factors there will be some price sensitivities in all of the services that are provided, albeit many of these may only be short term.

## 8) Reserves policy

### Need for reserves

We need reserves to protect and enhance our financial viability. In particular, they are necessary to:

- maintain a degree of in-year financial flexibility
- enable us to deal with unforeseen circumstances and incidents
- set aside monies to fund major developments in future years
- enable us to invest to transform and improve service effectiveness and efficiency
- set aside sums for known and predicted liabilities
- provide operational contingency at service level
- provide operational contingency at school level

### Reserve types

The Council maintains three types of reserve:

- **General reserve** – a working balance to cushion the impact of uneven cash flows. The reserve also acts as a contingency that we can use in-year if there are unexpected emergencies, unforeseen spending or uncertain developments and pressures where the exact

timing and value is not yet known and/or in the Council's control. The reserve also provides coverage for grant and income risk.

- **Earmarked reserves** – reserves we have set aside to meet known or predicted liabilities e.g. insurance claims, or that we set aside for specific and designated purposes.
- **Schools reserves** – we encourage schools to hold general contingency reserves within advisory limits.

### Level of reserves

We need to consider the general economic conditions, the certainty of these conditions, and the probability and financial impact of service and business risks specific to the Council in order to calculate the level of reserves we need to hold.

There are risks associated with price and demand fluctuations during the planning period. There is also continued, albeit reducing, uncertainty about the financial impact of major developments currently in progress.

At the operational level, we have put effort into reducing risk by improving the robustness of savings plans to generate the required level of cash-releasing efficiencies and other savings.

Table 8.1: Estimated level of reserves by type 2016-17 to 2020-21

| Balance as at:                                  | 31 March<br>2016<br>£m | 31 March<br>2017<br>£m | 31 March<br>2018<br>£m | 31 March<br>2019<br>£m | 31 March<br>2020<br>£m | 31 March<br>2021<br>£m |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| General reserve                                 | 18.9                   | 16.4                   | 16.4                   | 16.4                   | 16.4                   | 16.4                   |
| Office Reserves                                 | 3.6                    | 3.6                    | 3.6                    | 3.6                    | 3.6                    | 3.6                    |
| Earmarked reserves                              | 18.0                   | 19.8                   | 23.2                   | 28.5                   | 36.9                   | 46.1                   |
| Schools reserves                                | 21.9                   | 21.9                   | 21.9                   | 21.9                   | 21.9                   | 21.9                   |
| <b>Total</b>                                    | <b>62.4</b>            | <b>61.7</b>            | <b>65.1</b>            | <b>70.4</b>            | <b>78.8</b>            | <b>88.0</b>            |
| General reserve as % of gross non-school budget | 3.4%                   | 3.0%                   | 3.0%                   | 3.0%                   | 3.0%                   | 2.9%                   |

### Adequacy of the general reserve

Greater uncertainties in the Local Government funding environment, such as arise from the Business Rates Retention Scheme and localisation of Council Tax Benefit, increase the levels of financial risk for the Council. As a result of these developments we have reviewed the level of our **general reserve** and have set a target for the underlying balance of no less than 3% of gross non-school spending.

We have paid specific attention to current economic uncertainties and the cost consequences of potential Government legislation in order to determine the appropriate balance of this reserve. The table below sets out some of the known risks presenting themselves to the Council. There will inevitably be other, unidentified, risks and we have made some provision for these as well.

We consider this level to be sufficient based on the following factors:

- Central Government will meet most of the costs arising from major incidents; the residual risk to the Council is just £1m if a major incident occurred.
- We have identified all efficiency and other savings required to produce a balanced budget and have included these in the budgets.

Table 8.2: Target general reserve balance for 2016-17 to 2020-21

| Risk  | Source of risk   | Value<br>£m |
|---|--|-------------|
| Inflation   | 0.5% variation on Council inflation forecasts.   | 0.6         |
| Demography  | 0.5% variation on Council demography forecasts.  | 0.6         |
| Interest rate change                                  | 0.5% variation in the Bank of England Base Rate.   | 0.1         |
| Council Tax   | Inaccuracy in District taxbase forecasts to the same degree as previous year.  | 2.3         |
| Business Rates  | Inaccuracy in District taxbase forecasts of County share of Business Rates to the value which triggers the Safety Net. | 2.0         |
| Unconfirmed specific grant allocations                | Value of as yet unannounced specific grants different to budgeted figures.   | 2.2         |
| Academy conversions higher than expected              | Impact on Education Services Grant from increase in academy conversions.   | 0.0         |
| Deliverability of savings against forecast timescales | Savings to deliver Business Plan not achieved.   | 4.1         |
| Additional responsibilities                           | Uncertainty around adequate funding of new Care Act responsibilities in the longer term                                | 0.0         |
| Non-compliance with regulatory standards              | E.g., Information Commissioner fines.  | 0.5         |
| Major contract risk                                   | E.g., contractor viability, mis-specification, non-delivery.   | 2.1         |
| Unidentified risks                                    | n/a  | 1.9         |
| <b>Balance</b>  |  | <b>16.4</b> |

## 9) Business Plan roles and responsibilities

The Business Plan is developed through the Council's committee structure. It is therefore beneficial to clarify the respective roles and responsibilities of committees within this process. These are defined in the Constitution but are set out below in order.

### Full Council

Council is the only body that can agree the Council's budget and the associated Council Tax to support the delivery of that budget. It discharges this responsibility by agreeing the Business Plan in February each year. In agreeing the Business Plan the Council formally agrees the cash limits for the service blocks (currently based on a departmental structure). The Business Plan includes both revenue and capital proposals and needs to be a 'balanced' budget. The following is set out within Part 3 of the Constitution – Responsibility for Functions.

Council is responsible for:

- “(b) Approving or adopting the Policy Framework and the Budget
- (c) Subject to the urgency procedure contained in the Access to Information Procedure Rules in Part 4 of this Constitution, making decisions about any matter in the discharge of a committee function which is covered by the Policy Framework or the Budget where the decision-making body is minded to make it in a manner which

would be contrary to the Policy Framework or contrary to, or not wholly in accordance with, the Budget

- (d) Approving changes to any plan or strategy which form part of the Council's Policy Framework, unless:
  - i. that change is required by the Secretary of State or any Government Minister where the plan or strategy has been submitted to him for approval, or
  - ii. Full Council specifically delegated authority in relation to these functions when it approved or adopted the plan or strategy”

### General Purposes Committee

GPC has the responsibility for the delivery of the Business Plan as agreed by Council. It discharges this responsibility through the service committees. In order to ensure that the budget proposals that are agreed by service committees have an opportunity to be considered in detail outside of the Council Chamber, those proposals will be co-ordinated through GPC and recommended on to Council. GPC does not have the delegated authority to agree any changes to the cash limits agreed by Council save for any virement delegations that are set out in the Constitution.

The following is set out within Part 3 of the Constitution – Responsibility for Functions.

“The General Purposes Committee (GPC) is authorised by Full Council to co-ordinate the development and

recommendation to Full Council of the Budget and Policy Framework, as described in Article 4 of the Constitution, including in-year adjustments.”

“Authority to lead the development of the Council’s draft Business Plan (budget), to consider responses to consultation on it, and recommend a final draft for approval by Full Council. In consultation with relevant Service Committees”

“Authority for monitoring and reviewing the overall performance of the Council against its Business Plan”

“Authority for monitoring and ensuring that Service Committees operate within the policy direction of the County Council and making any appropriate recommendations”

GPC is also a service committee in its own right and, therefore, also has to act as a service committee in considering proposals on how it is to utilise the cash limit allocated to it for the delivery of services within its responsibility.

### **Service Committees**

Service committees have the responsibility for the operational delivery of the Business Plan as agreed by Council within the financial resources allocated for that purpose by Council. The specific functions covered by the committee are set out in the Constitution but the generic responsibility that falls to all is set out below:

“This committee has delegated authority to exercise all the Council’s functions, save those reserved to Full Council, relating to the delivery, by or on behalf of, the County Council, of services relating to...”

## 10) Risks

In providing budget estimates, we have carefully considered financial and operational risks. The key areas of risk, and the basic response to these risks, are as follows:

- **Containing inflation to funded levels** – we will achieve this by closely managing budgets and contracts, and further improving our control of the supply chain.
- **Managing service demand to funded levels** – we will achieve this through clearer modelling of service demand patterns using numerous datasets that are available to our internal Research Team and supplemented with service knowledge. A number of the proposals in the Business Plan are predicated on averting or suppressing the demand for services.
- **Delivering savings to planned levels** – we will achieve this through SMART (specific, measurable, achievable, relevant and timely) action plans and detailed review. All savings – efficiencies or service reductions – need to be recurrent. We have built savings requirements into the base budget and we monitor these monthly as part of budgetary control.
- **Containing the revenue consequences of capital schemes to planned levels** – capital investments sometimes have revenue implications, either operational or capital financing costs. We will manage these by ensuring capital projects do not start without a tested and approved business case, incorporating the cost of the whole life cycle.

- **Responding to the uncertainties of the economic recovery** – we have fully reviewed our financial strategy in light of the most recent economic forecasts, and revised our objectives accordingly. We keep a close watch on the costs and funding sources for our capital programme, given the reduced income from the sale of our assets and any delays in developer contributions.
- **Future funding changes** – our plans have been developed against the backcloth of continued reductions in Local Government funding.

Uncertainties remain throughout the planning period in relation to the above risks. In line with good practice, we intend to reserve funds that we can use throughout and beyond the planning period. Together with a better understanding of risk and the emerging costs of future development proposals, this will help us to meet such pressures.





# Finance Tables

## Introduction

There are six types of finance table: tables 1-3 relate to all Service Areas, while only some Service Areas have tables 4, 5 and/or 6. Tables 1, 2, 3 and 6 show a Service Area's revenue budget in different presentations. Tables 3 and 6 detail all the changes to the budget. Table 2 shows the impact of the changes in year 1 on each policy line. Table 1 shows the combined impact on each policy line over the 5 year period. Some changes listed in Table 3 impact on just one policy line in Tables 1 and 2, but other changes in Table 3 are split across various policy lines in Tables 1 and 2. Tables 4 and 5 outline a Service Area's capital budget, with table 4 detailing capital expenditure for individual proposals, and funding of the overall programme, by year and table 5 showing how individual capital proposals are funded.

**TABLE 1** presents the net budget split by policy line for each of the five years of the Business Plan. It also shows the revised opening budget and the gross budget, together with fees, charges and ring-fenced grant income, for 2016-17 split by policy line. Policy lines are specific areas within a service on which we report, monitor and control the budget. The purpose of this table is to show how the net budget for a Service Area changes over the period of the Business Plan.

**TABLE 2** presents additional detail on the net budget for 2016-17 split by policy line. The purpose of the table is to show how the budget for each policy line has been constructed: inflation, demography and demand, pressures, investments and savings are added to the opening budget to give the closing budget.

**TABLE 3** explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals. At the top it takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 7. Finally, the sources of funding are listed in Section 8. An explanation of each section is given below.

- **Opening Gross Expenditure:** The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.
- **Revised Opening Gross Expenditure:** Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.
- **Inflation:** Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.
- **Demography and Demand:** Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.
- **Pressures:** These are specific additional pressures identified that require further budget to support.
- **Investments:** These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).
- **Savings:** These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.
- **Total Gross Expenditure:** The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.
- **Fees, Charges & Ring-fenced Grants:** This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.
- **Total Net Expenditure:** The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.
- **Funding Sources:** How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

**TABLE 4** presents a Service Area's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table

identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.

**TABLE 5** lists a Service Area's capital schemes and shows how each scheme is funded. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table.

**TABLE 6** follows the same format and purpose as table 3 for Service Areas where there is a rationale for splitting table 3 in two.

### Section 3 – A: Children, Families and Adults Services Overview

#### Services to be provided

The Children, Families and Adults (CFA) Service delivers the Council's responsibilities for the safeguarding, wellbeing and education of the residents of Cambridgeshire. The Service is responsible for the safeguarding of vulnerable adults and children, educational outcomes and makes a significant contribution to the health and wellbeing of children, families and adults. In broad terms, services include the following:

- Prevention, early intervention and support for vulnerable adults, including through the provision of advice, information, advocacy and support for carers. Effective use of assistive technology and re-ablement services to promote independence and prevent the need for more expensive services in the future. Work with partners to help prevent the need for people to access our statutory services.
- Assessment of the needs of older people with particular vulnerabilities, adults with learning disabilities, physical disabilities or sensory needs and adults and older people with mental health needs. These assessments will be directed by adults themselves and support personal choice and control in how assessed eligible needs are met, including the use of personal budgets and the needs of family carers.
- Commissioning, procuring and providing services that meet assessed eligible needs, support choice and control and maximise independence.
- Safeguarding and protecting vulnerable adults from abuse.

- Providing a school place for every child living in Cambridgeshire who is of school age and whose parents want their child educated in the state funded sector.
- Working with all schools and early year settings to ensure that children and young people get the best quality education, standards improve and educational achievement is accelerated for those who face deprivation.
- Identifying and supporting children and families who are vulnerable at the earliest opportunity through locality teams and working with schools, adult, health, police and fire services.
- Safeguarding all children and young people at risk of significant harm and ensuring children who are unable to remain at home are given the highest priority and minimal delay in finding alternative permanent homes.
- Provision of high quality fostering and adoption services to meet the placement demands of Cambridgeshire children.
- Provision of a range of family support services to those families in greatest need.

When considering the services provided within the CFA Service, it is important to note the changing national legislative context. Expectations around the National Living Wage will significantly increase the cost of commissioning domiciliary care, residential homes and other care for older people, those with disabilities and with mental health needs. Alongside this, significant changes to the education system have resulted in an increasingly diverse and autonomous school system and a changed role for the Council.

Increased demand and complexity of need

Across Cambridgeshire, demand from people who are eligible for adult social care, older people and mental health services or children and young people's services continues at a level that exceeds the available budget. If we do not change the way we deliver services, we will not be able to meet the increasing demand for those who need our support over the next five years.

The number of children in the County is growing and is accompanied by a rising demand for higher need services. This includes an increase in the number of Looked After Children and level of complexity in children with statements of Special Educational Need. Less than half of children and young people in the county who are aged 11 to 16 years old attend a good or outstanding school. The proportion of children in Cambridgeshire who have special educational needs, access free school meals, or speak a language other than English at home (or some combination of these) who achieve the national benchmark is much lower than their non-disadvantaged peers, across all key assessment areas.

We have a rapidly expanding population of frail older people within Cambridgeshire who have increasingly complex needs and support requirements. There are also demographic pressures on the resources to support people with learning and physical disabilities. We are seeing more people presenting with complex needs and managing this pressure within a reduced budget is becoming increasingly demanding.

Strategic direction for Children, Families and Adults Services

The CFA Service has set out significant savings in response to the unprecedented financial challenges facing the Council over the next five years. The total CFA savings requirement is £73m over the next five years, with £26.8m of that in year one (2016-17). Whilst reductions on this scale will have an impact on the amount of

support we can provide to vulnerable people, they do not represent straightforward service reductions. There are a number of transformation programmes planned across CFA Services which are expected to ensure delivery of these reductions whilst meeting statutory duties and minimising risk or impact to service users.

The vision of the CFA Service is for children, families and adults in Cambridgeshire to live independently and safely within strong and inclusive local networks of support. Where people need our most specialist and intensive services, we will support them. Our strategy for the CFA Service recognises that people do not generally want to be dependent on public services or be placed in an institutional care setting if this can possibly be avoided. Instead they want to live with and be supported by their family and friends at home, in the community, and remain connected to their communities and interests. If successful, this shared goal of promoting independence will achieve savings whilst also improving outcomes and the way in which vulnerable children, families and adults experience our services. We cannot do this in isolation and must work in partnership within the wider system across the health and care sector to transform support for people.

How our services will change as a result of the Business Plan

Over the next five years, we will increase the focus on improving long term planning for those in receipt of high cost care to maximise their independence and support from their families and/or communities, and to minimise the need for formal support provision over their lifetime. We will promote professional judgement and support the flexible and creative use of resources to improve outcomes and reduce anticipated whole life costs. We will also reduce the cost of the specialist support people receive. In some cases, we will reduce support for people who use our services regardless of whether or not we can achieve greater independence. We will strengthen the impact of the preventative work we do with people, working with them to prevent need and to prevent an

escalation of need for our high cost services. We will use our remaining and reducing resources differently and our preventative activity will have a very different focus to now. Our work will be better focused on short term interventions to reduce, delay or prevent need where possible. It will be arranged and delivered locally and we will coordinate and integrate the support that people of all ages need (recognising that the intervention may be different depending on need). We will change the way that people access our services in order to ensure a more timely response to need.

We recognise that problems cannot always be solved quickly and some people will require ongoing support over the course of their lifetime. Where people need our most specialist and intensive services, we will support them. We will strive to make sure that the support provided improves both the quality of their life and is cost effective. Where we have statutory responsibilities for institutions (e.g. maintained schools), interventions will be as targeted and as brief as possible with the aim of building capacity, promoting self-improvement and achieving a quality, self-sustaining system.

In **Adult Social Care services**, we will reduce spend on meeting the needs of people with physical and learning disabilities, and prevent and/or delay that need. Reductions to budgets will be delivered through a combination of activities, including:

- Using the Transforming Lives approach to prevent increased spend and to reduce spend where short term or community based interventions can be used in place of more traditional responses;
- Utilising assistive technology where this can improve independence and/or reduce the need for more expensive staff interventions;
- Continue to set the expectation that people will pay for chosen activities where these go beyond the duty on the Council to meet assessed eligible needs;

- Managing with more risk - plan for people to be as independent as possible and use contingency plans to ensure we can respond if extra help is required or something goes wrong;
- Be clearer about the minimum intervention that is required to meet eligible needs;
- Align services where we can achieve better prices and more sustainable services; and
- Work with young people to develop a programme of targeted early intervention for young people and young adults with special educational needs to maximise skills and independence and help them to access employment in adulthood wherever possible.

The roll out of our Transforming Lives programme will be accompanied by a revision of the policy framework for care and support to underpin these approaches. The changes to the policy framework will support staff to respond to the needs of people with disabilities in more innovative and flexible ways including increased focus on short term interventions to increase independence and exploring opportunities to utilise community resources. This will be developed with service users and is subject to Member approval.

In **Older People's services**, we will reduce spend on providing care to older people and prevent and/or delay need for statutory services. The Business Plan savings are predicated on both retaining the proportion of older people requiring statutory assessment and care at current levels and reducing the cost of care to those people who are in receipt of statutory services.

We will develop and enhance our early help and prevention services for older people in order to reduce the number of people requiring statutory support through a care package. It is important to note that the entitlement to ask for a full assessment continues.

- A multi-disciplinary First Contact Team will be established at the Council's Contact Centre to offer expert advice over the

phone to older people and their carers who are seeking advice, support or starting to struggle with independent living. We will aim to find solutions to the needs of around 75% of people without the need for further Council involvement.

- Where the First Contact Team are unable to resolve issues or meet needs, they will book face to face appointments with a new early help service.
- This will be supported by a light touch and less structured information offer.

Alongside this, we will continue to reduce the costs of care for people with eligible needs by avoiding or delaying the need for people to receive higher levels of care on an ongoing basis.

- The service will be repositioned to focus on working with people with emerging or increasing needs at home, helping them learn new skills and ways of coping before they have a crisis, such as a hospital admission.
- We will continue to take referrals from people leaving hospital after a period of acute care and a new pathway for re-ablement within the health and social care system is being designed.
- We will establish a Shared Lives scheme, whereby an adult who needs support and/or accommodation becomes a regular visitor to, or moves in with, a registered Shared Lives carer. Together, they share family and community life.

For **adults with mental health needs**, we will make savings by both minimising the levels of people requiring statutory assessment and care, and reducing the cost of care to those people who are in receipt of statutory services. The budgets for meeting the social care costs for adults with mental health needs are delegated to the Cambridgeshire and Peterborough Foundation Trust (CPFT) under the section 75 agreement, and CPFT managers and staff will be central to the delivery of the savings required. A range of initiatives have been agreed to support delivery, these include;

- Strengthening the routine review of care packages and authorisation before they are commissioned and setting expectations about outcomes at the time the package is put in place;
- Increasing the use of the Reablement Service and input from Mental Health to the Reablement Service to increase their ability and confidence to respond to older people with mental health needs;
- Reviewing care plans with a focus on high cost packages, packages that include night time sitting services and double ups and finding alternatives to services being provided by Council for lower levels of need;
- Use Extra Care Sheltered Housing and sheltered accommodation to keep people in their own homes;
- Reviewing discharge from hospital processes and work to identify whether existing services users could be discharged more promptly; and
- Implementation of the dementia strategy.

Across Adult Social Care, Older People and Mental Health services, we will continue work with health colleagues to clarify funding responsibility between social care and the NHS when someone has continuing health care needs. We are liaising and working with health partners on the respective budget reductions across the health and social care system recognising that both systems are under financial pressure and that a joint approach will be required to minimise the impact.

Within **Children's Social Care** services, significant savings will be achieved through preventing and reducing the number of Looked After Children.

- We will prevent need escalating and find alternatives to care wherever possible. We will focus on brokering family solutions and identifying kinship carers who can take responsibility for

children when their parent cannot, in preference to making a formal care placement. We will be clearer than ever with parents who ask us to take their children into care that they cannot give up their responsibilities as parents and that we will only bring children into care where this is absolutely necessary for their safety. Our range of edge of care services and wider services for children, families and adults will make children at risk of coming into care their first priority and provide the rapid, tenacious and intensive support for families which we know keeps children out of the care system.

- We will change the mix of care placements and arrangements we make – with fewer residential placements, fewer children with independent foster care agencies and fewer children placed out of county. We will use funds creatively and flexibly to meet need at a lower cost. This flexible approach will include support for children who are being supported by Children’s Social Care teams or other specialist services, when we see their circumstances deteriorating and need(s) increasing, to avoid a high cost placement

Alongside these reductions to the Looked After Children budget:

- We will review management responsibilities within the unit structure (which covers geographical areas), with the intention of reducing management. In the longer term, we will also review the number of units that are required, reducing the number in proportion with the reduction in the number of LAC.
- We will review our policy of paying Special Guardianship Orders and Adoption Allowances until a child becomes 18 and will cap the payments to two years after a placement/order is made in all but the most exceptional circumstances.

Within our **Learning** services:

- We will reduce grants to staff training to work in Early Years settings.
- We will reduce the school improvement budget by continuing to increase the trading income of schools advice services and by reducing the funding that the Council provides for maintained schools to improve. The Council will support only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective.
- We will reconfigure our educational support for LAC, reducing and combining team functions, whilst still meeting our statutory responsibilities.
- Savings will be made within the Home to School Transport budgets for maintained and special schools. Savings to the mainstream school budget will be achieved through a range of actions including ceasing to provide any form of financial support to post-16 students starting a new course of study effective from 1 September 2016, apart from those living in low-income households. In respect of SEND transport, we will introduce a new subsidised rate for those living in low-income households effective from 1 September 2016.

Within our **Enhanced and Preventative** services:

- We will continue work to transform our early help and prevention offer in children and young people’s services. We will recommission our early help offer delivered by Locality Teams. A reduction of the Advice and Guidance offer is planned and we will focus the service on the delivery of statutory responsibilities, supporting young people who are NEET or are at high risk of becoming NEET. There will continue to be a dedicated professional group to deliver this work with the most vulnerable young people, but others who may be less high risk but in need are less likely to receive a



service. Schools will no longer be provided with a dedicated resource, this will in future be allocated on a need basis. Alongside this, we will continue work to recommission services for children and young people that are delivered by Youth Support Services.

- We will re-commission our Children's Centres and Children's Health services. For 2016/17 the service will achieve efficiency savings of £250k while maintaining the service offer. This will be delivered through a combination of vacancy savings, further scrutiny of fixed term staff contracts, reductions to non-staff budgets and by setting a net income target for each children's centre. During 2016/17 the Service will also be undertaking redesign and transformation work to prepare to deliver the larger savings target required in 2017/18. It is intended that this will develop a more integrated service for families based on a mix of professionals and services, which will offer an effective service for families and scope to achieve efficiency by eliminating duplication. This includes work with the Library Service, Registry Service and other community functions to develop 'community hubs', as well as considering how to open up the use of children's centres to a wider range of provision as well as continuing to offer children's centre activity from other venues.

We will also reduce spend on **support** services across the CFA Service over the next five years. This includes our back office, strategic and transformation support teams. As changes are implemented to our way of working over the next five years, the need for these functions should reduce over the same timeframe

We will be clear with our workforce about how we will support them to transform the way they work over the next five years. Our staff are committed to improving the lives of the vulnerable people they work with and we will do all we can to equip them with the skills to both improve outcomes for people and reduce the cost to the public

purse. This requires a significant change for our workforce and we will develop a five year workforce development strategy to support this change.

## Section 3 - A: Children, Families and Adults Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

| Net Revised Opening Budget 2016-17<br>£000 | Policy Line   | Gross Budget 2016-17<br>£000 | Fees, Charges & Ring-fenced Grants 2015-16<br>£000 | Net Budget 2016-17<br>£000 | Net Budget 2017-18<br>£000 | Net Budget 2018-19<br>£000 | Net Budget 2019-20<br>£000 | Net Budget 2020-21<br>£000 |
|--|---|------------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|  | <b>Adult's Social Care</b>                              |                              |  |                            |                            |                            |                            |                            |
| 565  | Strategic Management - ASC                              | 2,394                        | -1,620   | 774                        | 774                        | 770                        | 770                        | 770                        |
| 572  | Procurement   | 497                          | -  | 497                        | 497                        | 492                        | 492                        | 492                        |
| 2,327                                      | ASC Strategy & Transformation                           | 2,064                        | -  | 2,064                      | 1,557                      | 1,251                      | 1,243                      | 1,235                      |
| 1,956                                      | ASC Practice & Safeguarding                             | 1,818                        | -460   | 1,358                      | 1,358                      | 1,045                      | 1,045                      | 1,045                      |
| 899  | Local Assistance Scheme                                 | 484                          | -  | 484                        | 554                        | 554                        | 554                        | 554                        |
|  | <i>Learning Disability Services</i>                     |                              |  |                            |                            |                            |                            |                            |
| 272  | LD Head of Services                                     | 6,244                        | -5,982   | 262                        | 271                        | 276                        | 284                        | 293                        |
| 465  | LD Young Adults   | 1,004                        | -  | 1,004                      | 916                        | 1,214                      | 1,442                      | 1,623                      |
| 31,194                                     | City, South & East Locality                             | 35,578                       | -4,384   | 31,194                     | 29,400                     | 29,270                     | 29,312                     | 29,247                     |
| 21,818                                     | Hunts & Fens Locality                                   | 28,166                       | -6,383   | 21,783                     | 20,431                     | 20,315                     | 20,333                     | 20,270                     |
| 4,548                                      | In House Provider Services                              | 5,493                        | -1,416   | 4,077                      | 4,077                      | 4,031                      | 4,031                      | 4,031                      |
|  | <i>Disability Services</i>                              |                              |  |                            |                            |                            |                            |                            |
| 973  | PD Head of Services                                     | 950                          | -44  | 906                        | 906                        | 903                        | 903                        | 903                        |
| 12,764                                     | Physical Disabilities                                   | 14,350                       | -1,549   | 12,801                     | 12,628                     | 12,905                     | 13,143                     | 13,400                     |
| 607  | Autism and Adult Support                                | 470                          | -3   | 467                        | 322                        | 347                        | 349                        | 355                        |
| 509  | Sensory Services  | 532                          | -7   | 525                        | 525                        | 524                        | 524                        | 525                        |
| 2,121                                      | Carers  | 1,839                        | -  | 1,839                      | 1,835                      | 2,129                      | 2,124                      | 2,119                      |
| <b>81,590</b>                              | <b>Subtotal Adult's Social Care</b>                     | <b>101,883</b>               | <b>-21,848</b>                                     | <b>80,035</b>              | <b>76,051</b>              | <b>76,026</b>              | <b>76,550</b>              | <b>76,861</b>              |
|  | <b>Older People and Mental Health Services</b>          |                              |  |                            |                            |                            |                            |                            |
| -7,205                                     | Director of Older People and Mental Health              | 10,323                       | -18,240  | -7,917                     | -7,784                     | -7,466                     | -5,792                     | -3,117                     |
| 18,565                                     | OP - City & South Locality                              | 24,976                       | -6,042   | 18,934                     | 19,479                     | 20,175                     | 20,781                     | 21,455                     |
| 7,187                                      | OP - East Cambs Locality                                | 9,449                        | -2,237   | 7,212                      | 7,395                      | 7,634                      | 7,842                      | 8,075                      |
| 8,095                                      | OP - Fenland Locality                                   | 11,073                       | -2,876   | 8,197                      | 8,434                      | 8,739                      | 9,003                      | 9,299                      |
| 12,416                                     | OP - Hunts Locality                                     | 16,822                       | -4,183   | 12,639                     | 13,030                     | 13,531                     | 13,967                     | 14,450                     |
| 1,051                                      | Addenbrooke's Discharge Planning Team                   | 1,115                        | -  | 1,115                      | 1,115                      | 1,104                      | 1,104                      | 1,104                      |
| 634  | Hinchingbrooke Discharge Planning Team                  | 661                          | -  | 661                        | 661                        | 656                        | 656                        | 656                        |
| 8,220                                      | Reablement, Occupational Therapy & Assistive Technology | 8,674                        | -358   | 8,316                      | 8,316                      | 8,390                      | 8,390                      | 8,390                      |
| 801  | Integrated Community Equipment Service                  | 5,201                        | -4,424   | 777                        | 775                        | 1,062                      | 1,190                      | 1,310                      |
|  | <i>Mental Health</i>                                    |                              |  |                            |                            |                            |                            |                            |
| 4,262                                      | Head of Services  | 4,898                        | -143   | 4,755                      | 4,755                      | 4,754                      | 4,754                      | 4,754                      |
| 7,237                                      | Locality Teams  | 7,178                        | -431   | 6,747                      | 6,505                      | 6,703                      | 6,557                      | 6,550                      |
| 8,127                                      | Older People Mental Health                              | 9,893                        | -1,570   | 8,323                      | 8,508                      | 8,761                      | 8,975                      | 9,216                      |
| <b>69,390</b>                              | <b>Subtotal Older People and Mental Health Services</b> | <b>110,263</b>               | <b>-40,504</b>                                     | <b>69,759</b>              | <b>71,190</b>              | <b>74,041</b>              | <b>77,427</b>              | <b>82,141</b>              |

## Section 3 - A: Children, Families and Adults Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

| Net Revised Opening Budget 2016-17<br>£000 | Policy Line  | Gross Budget 2016-17<br>£000 | Fees, Charges & Ring-fenced Grants 2015-16<br>£000 | Net Budget 2016-17<br>£000 | Net Budget 2017-18<br>£000 | Net Budget 2018-19<br>£000 | Net Budget 2019-20<br>£000 | Net Budget 2020-21<br>£000 |
|--|--|------------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|  | <b>Children's Social Care</b>                        |                              |  |                            |                            |                            |                            |                            |
| 2,664                                      | Strategic Management - Children's Social Care        | 2,456                        | -  | 2,456                      | 2,456                      | 2,429                      | 2,429                      | 2,429                      |
| 4,126                                      | Head of Social Work                                  | 4,778                        | -74  | 4,704                      | 5,053                      | 5,502                      | 5,926                      | 6,393                      |
| 1,530                                      | Legal Proceedings                                    | 1,541                        | -  | 1,541                      | 1,352                      | 1,352                      | 1,352                      | 1,352                      |
| 1,176                                      | Safeguarding & Standards                             | 1,302                        | -130   | 1,172                      | 1,172                      | 1,165                      | 1,165                      | 1,165                      |
| 4,533                                      | Children's Social Care Access                        | 4,919                        | -211   | 4,708                      | 4,633                      | 4,336                      | 4,336                      | 4,336                      |
| 10,146                                     | Children Looked After                                | 10,851                       | -283   | 10,568                     | 10,568                     | 10,534                     | 10,534                     | 10,534                     |
| 3,897                                      | Children In Need                                     | 4,078                        | -38  | 4,040                      | 4,040                      | 4,015                      | 4,015                      | 4,015                      |
| 5,910                                      | Disabled Services                                    | 6,571                        | -467   | 6,104                      | 6,149                      | 6,174                      | 6,219                      | 6,264                      |
| <b>33,982</b>                              | <b>Subtotal Children's Social Care</b>               | <b>36,496</b>                | <b>-1,203</b>                                      | <b>35,293</b>              | <b>35,423</b>              | <b>35,507</b>              | <b>35,976</b>              | <b>36,488</b>              |
|  | <b>Strategy and Commissioning</b>                    |                              |  |                            |                            |                            |                            |                            |
| 26   | Strategic Management - S&C                           | 513                          | -190   | 323                        | 323                        | 431                        | 431                        | 431                        |
| 1,915                                      | Information Management & Information Technology      | 1,859                        | -44  | 1,815                      | 1,804                      | 1,357                      | 1,357                      | 1,357                      |
| 1,582                                      | Strategy, Performance and Partnerships               | 1,471                        | -  | 1,471                      | 1,345                      | 956                        | 956                        | 956                        |
|  | <i>Commissioning Enhanced Services</i>               |                              |  |                            |                            |                            |                            |                            |
| 16,490                                     | LAC Placements                                       | 15,210                       | -  | 15,210                     | 13,349                     | 11,790                     | 10,856                     | 10,191                     |
| 8,469                                      | SEN Placements                                       | 9,107                        | -544   | 8,563                      | 8,563                      | 8,563                      | 8,563                      | 8,563                      |
| 3,731                                      | Commissioning Services                               | 3,420                        | -  | 3,420                      | 3,251                      | 2,747                      | 2,751                      | 2,756                      |
| 1,323                                      | Early Years Specialist Support                       | 1,299                        | -  | 1,299                      | 1,286                      | 1,247                      | 1,247                      | 1,247                      |
| 7,757                                      | Home to School Transport - Special                   | 9,151                        | -69  | 9,082                      | 9,072                      | 8,260                      | 7,770                      | 7,242                      |
|  | <i>Executive Director</i>                            |                              |  |                            |                            |                            |                            |                            |
| 452  | Executive Director                                   | 456                          | -  | 456                        | 456                        | 453                        | 453                        | 453                        |
| 96   | Central Financing                                    | -505                         | -27  | -532                       | -531                       | -532                       | -532                       | -532                       |
| -  | Teachers Pensions                                    | -                            | -  | -                          | -                          | -                          | -                          | -                          |
| -  | Redundancy   | -                            | -  | -                          | -                          | -                          | -                          | -                          |
| <b>41,841</b>                              | <b>Subtotal Strategy and Commissioning</b>           | <b>41,981</b>                | <b>-874</b>  | <b>41,107</b>              | <b>38,918</b>              | <b>35,272</b>              | <b>33,852</b>              | <b>32,664</b>              |
|  | <b>Children's Enhanced and Preventative Services</b> |                              |  |                            |                            |                            |                            |                            |
| 823  | Strategic Management - E&P Services                  | 751                          | -  | 751                        | 751                        | 738                        | 738                        | 738                        |
| 571  | Children's Centres Strategy                          | 423                          | -170   | 253                        | 253                        | 421                        | 421                        | 421                        |
| 1,456                                      | Support to Parents                                   | 2,669                        | -1,370   | 1,299                      | 1,299                      | 1,284                      | 1,284                      | 1,284                      |
| 5,976                                      | SEND Specialist Services                             | 5,918                        | -188   | 5,730                      | 5,730                      | 5,678                      | 5,678                      | 5,678                      |
| 1,272                                      | Safer Communities Partnership                        | 7,272                        | -6,207   | 1,065                      | 1,065                      | 6,716                      | 6,716                      | 6,716                      |
|  | <i>Youth Support Services</i>                        |                              |  |                            |                            |                            |                            |                            |
| 1,317                                      | Youth Offending Service                              | 2,342                        | -1,147   | 1,195                      | 1,195                      | 1,180                      | 1,180                      | 1,180                      |
| 1,195                                      | Central Integrated Youth Support Services            | 953                          | -94  | 859                        | 859                        | 854                        | 854                        | 854                        |

## Section 3 - A: Children, Families and Adults Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

| Net Revised<br>Opening Budget<br>2016-17<br>£000 | Policy Line   | Gross Budget<br>2016-17<br>£000 | Fees, Charges<br>& Ring-fenced<br>Grants<br>2015-16<br>£000 | Net Budget<br>2016-17<br>£000 | Net Budget<br>2017-18<br>£000 | Net Budget<br>2018-19<br>£000 | Net Budget<br>2019-20<br>£000 | Net Budget<br>2020-21<br>£000 |
|--|---|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|  | <i>Locality Teams</i>   |                                 |   |                               |                               |                               |                               |                               |
| 3,665  | East Cambs & Fenland Localities                               | 3,413                           | -35   | 3,378                         | 2,711                         | 2,685                         | 2,685                         | 2,685                         |
| 4,222  | South Cambs & City Localities                                 | 3,900                           | -53   | 3,847                         | 3,180                         | 3,152                         | 3,152                         | 3,152                         |
| 2,659  | Huntingdonshire Localities                                    | 2,395                           | -106  | 2,289                         | 1,623                         | 1,602                         | 1,602                         | 1,602                         |
| <b>23,156</b>                                    | <b>Subtotal Children's Enhanced and Preventative Services</b> | <b>30,036</b>                   | <b>-9,370</b>   | <b>20,666</b>                 | <b>18,666</b>                 | <b>24,310</b>                 | <b>24,310</b>                 | <b>24,310</b>                 |
|  | <b>Learning</b>   |                                 |   |                               |                               |                               |                               |                               |
| -274   | Strategic Management - Learning                               | -310                            | -   | -310                          | -441                          | -442                          | -442                          | -442                          |
| 1,790  | Early Years Service   | 1,594                           | -417  | 1,177                         | 1,161                         | 1,132                         | 1,116                         | 1,100                         |
| 1,591  | Schools Intervention Service                                  | 1,456                           | -302  | 1,154                         | 843                           | 666                           | 666                           | 666                           |
| 1,544  | Schools Partnership Service                                   | 1,391                           | -42   | 1,349                         | 1,199                         | 835                           | 835                           | 835                           |
| 120  | Children's Innovation & Development Service                   | 2,765                           | -2,837  | -72                           | -292                          | -243                          | -243                          | -243                          |
| 1,464  | Integrated Workforce Development Service                      | 1,623                           | -296  | 1,327                         | 1,217                         | 1,207                         | 1,207                         | 1,207                         |
| -350   | Catering, Cleaning & Groomfield Services                      | 11,339                          | -11,739   | -400                          | -400                          | -400                          | -400                          | -400                          |
| 3,001  | Redundancy & Teachers Pensions                                | 3,515                           | -506  | 3,009                         | 3,009                         | 2,996                         | 2,996                         | 2,996                         |
|  | <i>0-19 Place Planning &amp; Organisation Service</i>         |                                 |   |                               |                               |                               |                               |                               |
| 1,040  | 0-19 Organisation & Planning                                  | 2,528                           | -1,478  | 1,050                         | 1,040                         | 1,032                         | 1,032                         | 1,032                         |
| 158  | Early Years Policy, Funding & Operations                      | 158                             | -   | 158                           | 158                           | 157                           | 157                           | 157                           |
| 175  | Education Capital   | 173                             | -   | 173                           | 173                           | 170                           | 170                           | 170                           |
| 9,293  | Home to School / College Transport - Mainstream               | 11,215                          | -1,027  | 10,188                        | 10,092                        | 10,177                        | 10,401                        | 10,643                        |
| <b>19,552</b>                                    | <b>Subtotal Learning</b>                                      | <b>37,447</b>                   | <b>-18,644</b>  | <b>18,803</b>                 | <b>17,759</b>                 | <b>17,287</b>                 | <b>17,495</b>                 | <b>17,721</b>                 |
| -23,212  | DSG Adjustment  | -                               | -23,212   | -23,212                       | -23,212                       | -23,212                       | -23,212                       | -23,212                       |
|  | <b>Future Years</b>   |                                 |   |                               |                               |                               |                               |                               |
|  | - Inflation   | -                               | -   | -                             | 4,843                         | 10,287                        | 15,942                        | 21,987                        |
|  | - Savings   | -                               | -   | -                             | -9,817                        | -14,582                       | -18,861                       | -18,861                       |
| <b>246,299</b>                                   | <b>CFA BUDGET TOTAL</b>                                       | <b>358,106</b>                  | <b>-115,655</b>   | <b>242,451</b>                | <b>229,821</b>                | <b>234,937</b>                | <b>239,480</b>                | <b>250,099</b>                |

## Section 3 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

| Policy Line   | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|---|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| <b>Adult's Social Care</b>                              |  |                       |                                |                   |                     |  |                    |
| Strategic Management - ASC                              | 565                                      | 22                    | -                              | 1                 | -                   | 186  | 774                |
| Procurement   | 572                                      | 15                    | -                              | 9                 | -                   | -99  | 497                |
| ASC Strategy & Transformation                           | 2,327                                    | 37                    | -                              | 9                 | -                   | -309                                       | 2,064              |
| ASC Practice & Safeguarding                             | 1,956                                    | 34                    | -                              | 15                | -                   | -647                                       | 1,358              |
| Local Assistance Scheme                                 | 899                                      | 5                     | -                              | -                 | -350                | -70  | 484                |
| <i>Learning Disability Services</i>                     |  |                       |                                |                   |                     |  |                    |
| LD Head of Services                                     | 272                                      | 18                    | -                              | 15                | -                   | -43  | 262                |
| LD Young Adults   | 465                                      | 18                    | 298                            | 336               | 31                  | -144                                       | 1,004              |
| City, South & East Locality                             | 31,194                                   | 414                   | 714                            | 1,920             | 19                  | -3,067                                     | 31,194             |
| Hunts & Fens Locality                                   | 21,818                                   | 291                   | 553                            | 1,464             | 31                  | -2,374                                     | 21,783             |
| In House Provider Services                              | 4,548                                    | 125                   | -                              | 68                | -                   | -664                                       | 4,077              |
| <i>Disability Services</i>                              |  |                       |                                |                   |                     |  |                    |
| PD Head of Services                                     | 973                                      | 17                    | -                              | 4                 | -                   | -88  | 906                |
| Physical Disabilities                                   | 12,764                                   | 156                   | 406                            | 445               | 49                  | -1,019                                     | 12,801             |
| Autism and Adult Support                                | 607                                      | 9                     | 128                            | 24                | -                   | -301                                       | 467                |
| Sensory Services  | 509                                      | 10                    | -                              | 5                 | 10                  | -9   | 525                |
| Carers  | 2,121                                    | 25                    | -                              | 1                 | -                   | -308                                       | 1,839              |
| <b>Subtotal Adult's Social Care</b>                     | <b>81,590</b>                            | <b>1,196</b>          | <b>2,099</b>                   | <b>4,316</b>      | <b>-210</b>         | <b>-8,956</b>                              | <b>80,035</b>      |
| <b>Older People and Mental Health Services</b>          |  |                       |                                |                   |                     |  |                    |
| Director of Older People and Mental Health              | -7,205                                   | 89                    | -                              | 225               | 26                  | -1,052                                     | -7,917             |
| OP - City & South Locality                              | 18,565                                   | 264                   | 475                            | 775               | 50                  | -1,195                                     | 18,934             |
| OP - East Cambs Locality                                | 7,187                                    | 107                   | 175                            | 263               | -                   | -520                                       | 7,212              |
| OP - Fenland Locality                                   | 8,095                                    | 113                   | 214                            | 335               | -                   | -560                                       | 8,197              |
| OP - Hunts Locality                                     | 12,416                                   | 168                   | 328                            | 536               | 59                  | -868                                       | 12,639             |
| Addenbrooke's Discharge Planning Team                   | 1,051                                    | 36                    | -                              | 15                | 51                  | -38  | 1,115              |
| Hinchingbrooke Discharge Planning Team                  | 634                                      | 15                    | -                              | 8                 | 22                  | -18  | 661                |
| Reablement, Occupational Therapy & Assistive Technology | 8,220                                    | 171                   | -                              | -                 | 330                 | -405                                       | 8,316              |
| Integrated Community Equipment Service                  | 801                                      | 10                    | 117                            | 2                 | -                   | -153                                       | 777                |
| <i>Mental Health</i>                                    |  |                       |                                |                   |                     |  |                    |
| Head of Services  | 4,262                                    | 54                    | 440                            | 1                 | -                   | -2   | 4,755              |
| Locality Teams  | 7,237                                    | 105                   | -                              | 184               | 123                 | -902                                       | 6,747              |
| Older People Mental Health                              | 8,127                                    | 106                   | 189                            | 297               | 68                  | -464                                       | 8,323              |
| <b>Subtotal Older People and Mental Health Services</b> | <b>69,390</b>                            | <b>1,238</b>          | <b>1,938</b>                   | <b>2,641</b>      | <b>729</b>          | <b>-6,177</b>                              | <b>69,759</b>      |

## Section 3 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

| Policy Line  | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|--|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| <b>Children's Social Care</b>                        |  |                       |                                |                   |                     |  |                    |
| Strategic Management - Children's Social Care        | 2,664                                    | 75                    | -                              | 42                | 70                  | -394                                       | 2,456              |
| Head of Social Work                                  | 4,126                                    | 54                    | 316                            | 572               | -                   | -364                                       | 4,704              |
| Legal Proceedings                                    | 1,530                                    | 11                    | -                              | -                 | -                   | -  | 1,541              |
| Safeguarding & Standards                             | 1,176                                    | 25                    | -                              | 19                | 25                  | -73  | 1,172              |
| Children's Social Care Access                        | 4,533                                    | 107                   | -                              | 52                | 209                 | -193                                       | 4,708              |
| Children Looked After                                | 10,146                                   | 175                   | -                              | 188               | 193                 | -134                                       | 10,568             |
| Children In Need                                     | 3,897                                    | 87                    | -                              | 48                | 175                 | -167                                       | 4,040              |
| Disabled Services                                    | 5,910                                    | 97                    | -                              | 86                | 87                  | -76  | 6,104              |
| <b>Subtotal Children's Social Care</b>               | <b>33,982</b>                            | <b>631</b>            | <b>316</b>                     | <b>1,007</b>      | <b>759</b>          | <b>-1,401</b>                              | <b>35,293</b>      |
| <b>Strategy and Commissioning</b>                    |  |                       |                                |                   |                     |  |                    |
| Strategic Management - S&C                           | 26                                       | 3                     | -                              | 3                 | -                   | 291  | 323                |
| Information Management & Information Technology      | 1,915                                    | 37                    | -                              | 14                | -                   | -151                                       | 1,815              |
| Strategy, Performance and Partnerships               | 1,582                                    | 40                    | -                              | 22                | -                   | -173                                       | 1,471              |
| <i>Commissioning Enhanced Services</i>               |  |                       |                                |                   |                     |  |                    |
| LAC Placements                                       | 16,490                                   | 198                   | -                              | 83                | -                   | -1,561                                     | 15,210             |
| SEN Placements                                       | 8,469                                    | 94                    | -                              | -                 | -                   | -  | 8,563              |
| Commissioning Services                               | 3,731                                    | 79                    | -                              | 41                | -64                 | -367                                       | 3,420              |
| Early Years Specialist Support                       | 1,323                                    | 16                    | -                              | -                 | -                   | -40  | 1,299              |
| Home to School Transport - Special                   | 7,757                                    | 125                   | 613                            | 1,200             | -                   | -613                                       | 9,082              |
| <i>Executive Director</i>                            |  |                       |                                |                   |                     |  |                    |
| Executive Director                                   | 452                                      | 11                    | -                              | 3                 | -                   | -10  | 456                |
| Central Financing                                    | 96                                       | -                     | -                              | 366               | -                   | -994                                       | -532               |
| <b>Subtotal Strategy and Commissioning</b>           | <b>41,841</b>                            | <b>603</b>            | <b>613</b>                     | <b>1,732</b>      | <b>-64</b>          | <b>-3,618</b>                              | <b>41,107</b>      |
| <b>Children's Enhanced and Preventative Services</b> |  |                       |                                |                   |                     |  |                    |
| Strategic Management - E&P Services                  | 823                                      | 25                    | -                              | 20                | -                   | -117                                       | 751                |
| Children's Centres Strategy                          | 571                                      | 13                    | -                              | -                 | -                   | -331                                       | 253                |
| Support to Parents                                   | 1,456                                    | 32                    | -                              | 21                | -                   | -210                                       | 1,299              |
| SEND Specialist Services                             | 5,976                                    | 189                   | -                              | 84                | -                   | -519                                       | 5,730              |
| Safer Communities Partnership                        | 1,272                                    | 96                    | -                              | 15                | -                   | -318                                       | 1,065              |
| <i>Youth Support Services</i>                        |  |                       |                                |                   |                     |  |                    |
| Youth Offending Service                              | 1,317                                    | 34                    | -                              | 25                | 6                   | -187                                       | 1,195              |
| Central Integrated Youth Support Services            | 1,195                                    | 22                    | -                              | 9                 | -                   | -367                                       | 859                |

## Section 3 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

| Policy Line   | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|---|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| <i>Locality Teams</i>   |  |                       |                                |                   |                     |  |                    |
| East Cambs & Fenland Localities                               | 3,665                                    | 89                    | -                              | 46                | -                   | -422                                       | 3,378              |
| South Cambs & City Localities                                 | 4,222                                    | 101                   | -                              | 54                | -                   | -530                                       | 3,847              |
| Huntingdonshire Localities                                    | 2,659                                    | 69                    | -                              | 38                | -                   | -477                                       | 2,289              |
| <b>Subtotal Children's Enhanced and Preventative Services</b> | <b>23,156</b>                            | <b>670</b>            | <b>-</b>                       | <b>312</b>        | <b>6</b>            | <b>-3,478</b>                              | <b>20,666</b>      |
| <b>Learning</b>   |  |                       |                                |                   |                     |  |                    |
| Strategic Management - Learning                               | -274                                     | -4                    | -                              | 1                 | -                   | -33  | -310               |
| Early Years Service   | 1,790                                    | 39                    | -                              | 31                | -                   | -683                                       | 1,177              |
| Schools Intervention Service                                  | 1,591                                    | 43                    | -                              | 29                | -                   | -509                                       | 1,154              |
| Schools Partnership Service                                   | 1,544                                    | 57                    | -                              | 29                | -                   | -281                                       | 1,349              |
| Children's Innovation & Development Service                   | 120                                      | 13                    | -                              | 12                | -                   | -217                                       | -72                |
| Integrated Workforce Development Service                      | 1,464                                    | 33                    | -                              | 19                | -                   | -189                                       | 1,327              |
| Catering, Cleaning & Groomfield Services                      | -350                                     | -                     | -                              | -                 | -                   | -50  | -400               |
| Redundancy & Teachers Pensions                                | 3,001                                    | 35                    | -                              | -                 | -                   | -27  | 3,009              |
| <i>0-19 Place Planning &amp; Organisation Service</i>         |  |                       |                                |                   |                     |  |                    |
| 0-19 Organisation & Planning                                  | 1,040                                    | 27                    | -                              | 13                | -                   | -30  | 1,050              |
| Early Years Policy, Funding & Operations                      | 158                                      | 3                     | -                              | 3                 | -                   | -6   | 158                |
| Education Capital   | 175                                      | 4                     | -                              | 7                 | -                   | -13  | 173                |
| Home to School / College Transport - Mainstream               | 9,293                                    | 153                   | 475                            | 980               | -                   | -713                                       | 10,188             |
| <b>Subtotal Learning</b>                                      | <b>19,552</b>                            | <b>403</b>            | <b>475</b>                     | <b>1,124</b>      | <b>-</b>            | <b>-2,751</b>                              | <b>18,803</b>      |
| DSG Adjustment  | -23,212                                  | -                     | -                              | -                 | -                   | -  | -23,212            |
| <b>CFA BUDGET TOTAL</b>                                       | <b>246,299</b>                           | <b>4,741</b>          | <b>5,441</b>                   | <b>11,132</b>     | <b>1,220</b>        | <b>-26,381</b>                             | <b>242,451</b>     |

## Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Ref          | Title  | Detailed Plans  |                 |                 |                 |                 | Outline Plans |          | Type  | Description |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|----------|---|-------------|
|              |  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |          |   |             |
| <b>1</b>     | <b>OPENING GROSS EXPENDITURE</b>                                     | <b>360,719</b>  | <b>358,106</b>  | <b>346,001</b>  | <b>345,292</b>  | <b>350,341</b>  |               |          |   |             |
| A/R.1.001    | Increase in spend funded from external sources                       | 590             | -               | -               | -               | -               | -             | Existing | Increase in expenditure budgets (compared to published 2015-16 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2015-16.  |             |
| A/R.1.002    | Special Educational Needs and Disability (SEND) Implementation Grant | -359            | -               | -               | -               | -               | -             | Existing | Removal of one-off new funding to support impact of new responsibilities due to SEND reforms (received in 2015-16 only).  |             |
| A/R.1.003    | Transfer of Function - Independent Living Fund                       | 1,332           | -67             | -63             | -60             | -57             | -57           | New      | The Independent Living Fund (ILF), a central government funded scheme supporting care needs, closed on 30 June 2015 and the local authority is now responsible for meeting eligible social care needs for former ILF clients – requiring the additional budget shown on this line. Following the national trend, a 5% reduction in service users per year has been applied across the Business Planning period.   |             |
| A/R.1.004    | Cambridgeshire Local Assistance Scheme                               | 513             | -               | -               | -               | -               | -             | Existing | Increase in allocation to Local Assistance Scheme, following GPC review of national settlement  |             |
| A/R.1.005    | Reduction in Youth Justice Board Grant                               | -95             | -               | -               | -               | -               | -             | New      | Anticipated reduction in Youth Justice Board Good Practice Grant.   |             |
| A/R.1.006    | Care Act (New Burdens Funding) Additional assessments and care cap   | -1,600          | -               | -               | -               | -               | -             | New      | With the announcement in July 2015 that the care cap would be delayed from April 2016 to the end of the decade, the Council now no longer needs to undertake assessments of people who fund their own care. We therefore anticipate the funding which the Council has been allocated for early assessments in 2015/16 will not recur in future years.   |             |
| A/R.1.007    | Increase in Dedicated Schools Grant (DSG)                            | 200             | -               | -               | -               | -               | -             | New      | DSG funding of Special school equipment budget in Commissioning Enhanced Services.  |             |
| <b>1.999</b> | <b>REVISED OPENING GROSS EXPENDITURE</b>                             | <b>361,300</b>  | <b>358,039</b>  | <b>345,938</b>  | <b>345,232</b>  | <b>350,284</b>  |               |          |   |             |
| <b>2</b>     | <b>INFLATION</b>   |                 |                 |                 |                 |                 |               |          |   |             |
| A/R.2.001    | Centrally funded inflation - Staff pay and employment costs          | 2,221           | 2,171           | 2,433           | 2,507           | 2,675           | 2,675         | New      | Forecast pressure from inflation relating to employment costs. On average, 3.3% inflation has been budgeted for, to include inflation on pay, employers National Insurance and employers pension contributions (which are subject to larger increases than pay as a result of the on-going review of the employer's percentage contribution required). However CFA will expect individual Budget Holders to absorb part of this increase in cost (see A/R.6.710). |             |
| A/R.2.002    | Centrally funded inflation - Care Providers                          | 2,232           | 2,181           | 2,445           | 2,519           | 2,689           | 2,689         | New      | Forecast pressure from inflation relating to care providers. An average of 1.2% uplift would be affordable across Care spending.  |             |
| A/R.2.003    | Centrally funded inflation - Looked After Children (LAC) placements  | 316             | 323             | 352             | 363             | 359             | 359           | New      | Forecast pressure from inflation relating to LAC Placements, which is estimated at 1.2%. However it is planned to restrict inflation on contracts to 0.50% where possible (see saving A/R.6.407).   |             |
| A/R.2.004    | Centrally funded inflation - Transport                               | 431             | 441             | 480             | 494             | 490             | 490           | New      | Forecast pressure relating to Transport. Inflationary increase is calculated at 1.5%.   |             |
| A/R.2.005    | Centrally funded inflation - Miscellaneous other budgets             | 170             | 173             | 189             | 194             | 192             | 192           | New      | Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.3% increase.   |             |



## Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description  |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|
| A/R.2.006    | Corporate Services Inflation Proposal - Impact of National Living Wage on CCC employee costs | -               | 4               | 15              | 68              | 151             | New      | The cost impact of the introduction of the National Living Wage (NLW) on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the National Living Wage will be expected to recover any additional cost through their pricing structure.  |
| <b>2.999</b> | <b>Subtotal Inflation</b>  | <b>5,370</b>    | <b>5,293</b>    | <b>5,914</b>    | <b>6,145</b>    | <b>6,556</b>    |          |  |
| <b>3</b>     | <b>DEMOGRAPHY AND DEMAND</b>   |                 |                 |                 |                 |                 |          |  |
| A/R.3.001    | Integrated Community Equipment Services (ICES)   | 117             | 118             | 128             | 128             | 120             | Existing | Funding to support the increased demand for Community Equipment, both for the Adult population (demand for more complex equipment and demand led by Reablement) and for children (where demand continues to grow). ICES is an all age service.   |
| A/R.3.002    | Physical Disability & Sensory Services   | 534             | 529             | 492             | 511             | 511             | Existing | Funding to support the increase in demand on the service from children transferring to adult services and the net predicted increase in new users' needs (based on current trends of new users less users leaving the service). A net increase of 63 clients were registered on Disabilities Service commitment record across 2014-15.   |
| A/R.3.003    | Reductions in demand - Physical Disability and Autism & Adult Support                        | -               | -20             | -55             | -80             | -111            | New      | The strategic approach across CFA is to maximise independence and reduce the need for statutory services. This work in children's will ensure that those young people transferring to the Physical Disability and Adult and Autism Team will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding and use of reablement before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carer's ability to care. |
| A/R.3.004    | Learning Disability Partnership (LDP)  | 2,065           | 2,288           | 1,904           | 2,085           | 2,085           | Modified | Funding to support new users in the service (children turning 18 in 2016-17), as well as carer breakdown. Indicative budget has been identified for 13 clients who are likely to transition to Adults Services in the first year of this Business Planning period. The remaining £1.7m of the bid in 2016/17 relates to increased need for existing clients and new clients presenting to the LDP after their early twenties. This is based on an analysis of changes in this client group over the last 2 years – indicating an upward trend of 3.5%.   |
| A/R.3.005    | Reductions in demand - Learning Disability   | -500            | -750            | -904            | -1,085          | -1,085          | New      | The strategic approach across CFA is to maximise independence and reduce the need for statutory services; this work in children's will ensure that those young people transferring to the LDP will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carers ability to care and in relation to any new people moving into the County.         |

## Section 3 - A: Children, Families and Adults Services

**Table 3: Revenue - Overview**  
**Budget Period: 2016-17 to 2020-21**

| Ref       | Title   | Detailed Plans  |                 |                 |                 |                 | Outline Plans |   |  | Type | Description |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|--|------|-------------|
|           |   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |  |      |             |
| A/R.3.006 | Older People (Additional Demand)  | 2,298           | 2,402           | 2,793           | 2,798           | 2,806           | Existing      | Demographic modelling indicates that the number of older people requiring support will increase by 3.1% per year. This is due to a combination of the overall population growth occurring in Cambridgeshire, the increasing proportion of people aged over 65 and over 85 within that population and the increasing prevalence of dementia. The amounts show the additional funding required to support older people if the current proportion of people continue to receive care and the average cost of care per person remains the same.   |  |      |             |
| A/R.3.007 | Reductions in Demand - Preventing and delaying the need for care for older people | -918            | -965            | -1,138          | -1,136          | -1,136          | New           | We plan to mitigate a significant proportion of the demand pressure on older people's services by offering forms of early help which will result in a quicker response and reduce the number of people passing into the statutory teams for full assessment and a care package.<br>We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs that can be immediately resolved by offering advice and guidance over the phone. For people requiring a face to face conversation a new booked appointments service will be provided which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives principles.<br>Through this work we will hope to reduce the volume of new referrals to care teams by approximately 40%. We will need to reduce expected new demand by 52 clients, across care types, to achieve this level of saving. |  |      |             |
| A/R.3.008 | Adult Mental Health - Additional Demand   | 440             | 440             | 440             | 440             | 440             | Existing      | Funding to support increases in mental health needs for people aged 18- 65. This reflects modelling of the overall population growth in Cambridgeshire, the rise in mental health needs and autistic spectrum disorders in particular. The model reflects the additional funding required if recent trends in the number of service users and the costs of care were to continue.   |  |      |             |
| A/R.3.010 | Home to School Special Transport  | 613             | 618             | 618             | 623             | 625             | Modified      | Increased costs of journeys to school for children with Special Educational Needs (SEN) due to increasing numbers and complexity of need of children being transported, as predicted using historical trends.   |  |      |             |
| A/R.3.011 | Looked After Children (LAC) Numbers   | 2,100           | 1,615           | 1,680           | 1,744           | 1,841           | Existing      | Increased costs due to forecast increase in the LAC population in Cambridgeshire. The population is forecast to grow at a monthly rate of 0.36%, following analysis of recent and historical trends; this is prior to management intervention. Significant savings are planned to be delivered through the Placements Strategy, reversing the demographic growth (A/R.3.012) and delivering further savings (A/R.6.407).  |  |      |             |
| A/R.3.012 | Reduction in demand - Looked After Children (LAC)                                 | -2,100          | -1,615          | -1,680          | -1,744          | -1,841          | New           | Demographic pressures (A/R.3.011) are planned to be met through implementation of the Placements Strategy reducing the risk of children entering care, reducing the length of time children spend in care, and reducing the risk of children returning to care.   |  |      |             |
| A/R.3.013 | Growth in Children Numbers  | 305             | 487             | 528             | 589             | 589             | Existing      | Increase in resources required to support increased and more diverse child population in Cambridgeshire.  |  |      |             |
| A/R.3.014 | Reductions in demand - Growth in Children Numbers                                 | -305            | -487            | -528            | -589            | -589            | New           | There will be no new resources for new communities as they emerge in Cambridgeshire and therefore additional demand will be met from within the services' existing resource.  |  |      |             |

## Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Ref          | Title  | Detailed Plans  |                 |                 |                 |                 | Outline Plans |  | Type | Description |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|--|------|-------------|
|              |  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |  |      |             |
| A/R.3.015    | Home to School Mainstream Transport                        | 475             | 759             | 759             | 759             | 759             | Existing      | Increased costs because the growth in numbers requires additional and new routes to be put in place for children of statutory school age.  |      |             |
| A/R.3.016    | Adoption   | 316             | 349             | 384             | 424             | 467             | New           | Special Guardianship Orders and Adoption Allowances were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in Children's Social Care (CSC). Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. Our policy in relation to these payments will also be reviewed with a view to making savings in this area (see saving A/R.6.305). |      |             |
| A/R.3.017    | Support Packages - Children in Need                        | 47              | 46              | 46              | 46              | 46              | Existing      | Increased costs for Children in Need teams within Children's Social Care due to increasing numbers of referrals, and initial and core assessments being undertaken.  |      |             |
| A/R.3.018    | Support Packages - Children in Need                        | -47             | -46             | -46             | -46             | -46             | New           | The additional pressure on this budget will be absorbed.   |      |             |
| A/R.3.019    | Disability Children's Services                             | 56              | 58              | 60              | 62              | 64              | Existing      | Projected growth in disabled children numbers being seen in Cambridgeshire and requiring support from Children's Social Care, based on national trends in numbers and increases in complexity of need.   |      |             |
| A/R.3.020    | Disability Children's Services                             | -56             | -58             | -60             | -62             | -64             | New           | The additional demand on this budget will be managed within existing resources.  |      |             |
| A/R.3.021    | Adult Alcohol Specialist Treatment Service                 | 38              | 89              | 81              | 92              | 85              | Existing      | Funding to support increased demand for alcohol services.  |      |             |
| A/R.3.022    | Adult Alcohol Specialist treatment                         | -38             | -89             | -81             | -92             | -85             | New           | Increased demand on this service will be managed within existing resources.  |      |             |
| <b>3.999</b> | <b>Subtotal Demography and Demand</b>                      | <b>5,440</b>    | <b>5,768</b>    | <b>5,421</b>    | <b>5,467</b>    | <b>5,481</b>    |               |  |      |             |
| <b>4</b>     | <b>PRESSURES</b>   |                 |                 |                 |                 |                 |               |  |      |             |
| A/R.4.001    | Unaccompanied Asylum Seeking Children                      | 125             | -               | -               | -               | -               | New           | Recognising the increase in Unaccompanied Asylum Seeking Children in Cambridgeshire and increasing costs relating to legal challenge, assessment and interpreters.   |      |             |
| A/R.4.002    | Fair Cost of Care and Placement Costs                      | -               | -               | -               | 1,500           | 2,500           | New           | In line with Care Act guidance, the Council will need to continue to ensure that the price paid for Adult Social Care reflects due regard to the actual costs of providing that care. A strategic investment in the care home sector is envisaged in the final two years of this Business Plan. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.  |      |             |
| A/R.4.003    | Home to School Transport (Mainstream)                      | 980             | -               | -               | -               | -               | New           | Pressures exist on the 2015/16 budget because savings from the re-tendering of contracts have been less than anticipated (prices have been negotiated to as low as the market will bear), and because of an unanticipated increase in the number of children requiring transport as a result of catchment schools being at capacity.   |      |             |
| A/R.4.004    | Home to School Transport (Looked After Children & Special) | 1,200           | -               | -               | -               | -               | New           | Pressures existing as a result of the increasing Looked After Children population, and increasing needs resulting in higher cost and quantity of specialist transport.   |      |             |

## Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Ref          | Title   | Detailed Plans  |                 |                 |                 |                 | Outline Plans |   | Type     | Description  |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|----------|--|
|              |   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |          |  |
| A/R.4.005    | Learning Disability Partnership                                       | 1,892           | -               | -               | -               | -               | -             | - | New      | Previously the Council attempted to make savings based on the existing programme of reviews of service users, and limiting reduction of services to those that service users could reasonably be expected to pay. In the future the Council will have to straightforwardly seek reductions in packages without necessarily ensuring there is another way of the service user accessing that support. Going forward, a dedicated team of staff will be set up to undertake reviews of service users and to negotiate with providers. This work will need to ensure services are appropriate to service users needs and in line with the policies of the Council.  |
| A/R.4.007    | Single-Tier State Pension   | 1,409           | -               | -               | -               | -               | -             | - | Existing | The Government plans to abolish the State Second Pension on 1st April 2016. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay.  |
| A/R.4.008    | Adoption  | 570             | -               | -               | -               | -               | -             | - | New      | There is a current pressure of £570k in the Children's Social Care directorate. Adoption Allowances and Special Guardianship Orders were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in Children's Social Care (CSC). Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. These allowances will be reviewed with a view to making savings (see proposal A/R.6.305). |
| A/R.4.009    | Impact of National Living Wage on Contracts                           | 4,956           | 4,861           | 4,765           | 4,763           | 4,833           |               |   | New      | As a result of the introduction of the National Living Wage (NLW) it is expected that the cost of contracts held by CCC with private and voluntary sector care providers will increase. This is as a result of providers costs increasing as a result of introducing the NLW, price increases are therefore anticipated. Our analysis suggests the changes from April 2016 could cost an additional 3-5%, depending on the cost base for providing different types of care.  |
| <b>4.999</b> | <b>Subtotal Pressures</b>   | <b>11,132</b>   | <b>4,861</b>    | <b>4,765</b>    | <b>6,263</b>    | <b>7,333</b>    |               |   |          |  |
| <b>5</b>     | <b>INVESTMENTS</b>  |                 |                 |                 |                 |                 |               |   |          |  |
| A/R.5.001    | Re-evaluation of Social Work posts in Children's and Adult's Services | 1,304           | -               | -               | -               | -               | -             | - | New      | The Council has carried out a re-evaluation of the grades for posts working in social care in Adults' and Children's services to bring CCC in line with neighbouring authorities. This is in response to current difficulties with recruitment and retention and forms part of a Recruitment and Retention Strategy. This will result in increased cost as existing staff are upgraded, new staff are appointed and vacancies filled. We expect some decrease in spending on agency workers as a result, shown in proposal A/R.6.706.  |

**Section 3 - A: Children, Families and Adults Services**

**Table 3: Revenue - Overview**  
Budget Period: 2016-17 to 2020-21

|                |               |
|----------------|---------------|
| Detailed Plans | Outline Plans |
|----------------|---------------|

| Ref          | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description  |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|
| A/R.5.002    | Early help and intervention service for Older People and Adults with disabilities | 330             | -               | -               | -               | -               | New      | We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs. In addition, for people requiring a face to face conversation, Contact Centre staff will be able to offer a new booked appointments service which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives principles. |
| A/R.5.003    | Flexible Shared Care Resource   | -64             | -174            | -               | -               | -               | Existing | Ending of transformation funding given to fill a gap in the market for the provision of services which bridge the gap between fostering and community support and residential provision. Investment will be repaid over a 7 year period from savings in placement costs.   |
| A/R.5.004    | Cambridgeshire Local Assistance Scheme (CLAS)                                     | -350            | -               | -               | -               | -               | Existing | Reversal of one off investment made into Cambridgeshire Local Assistance Scheme in 2015-16 (offset by new funding of £513k as shown in proposal A/R.1.004).  |
| <b>5.999</b> | <b>Subtotal Investments</b>   | <b>1,220</b>    | <b>-174</b>     | <b>-</b>        | <b>-</b>        | <b>-</b>        |          |  |

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| Ref            | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type | Description  |
|----------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|------|--|
| 6<br>A/R.6.101 | <b>SAVINGS</b><br><b>Adult Social Care</b><br>Reduction in expenditure on meeting the needs of people with physical disabilities and people on the autistic spectrum. | -1,232          | -1,191          | -440            | -505            | -455            | New  | <p>The savings will be a combination of actions set within a new policy framework currently being developed. The focus of activity will be reducing the provision for service users with disabilities within the context of the transforming lives model. This will include:</p> <ul style="list-style-type: none"> <li>• Accepting more risk in packages</li> <li>• Funding in place to manage situations where there was a likely need for increased support will be removed where there is no evidence that this has been used; Instead working to the transforming lives model teams will be more responsive to emerging need and intervene early to prevent or delay that need, offering time limited support or a Reablement Service where appropriate.</li> <li>• Specialist occupational therapist input will also continue to reduce double-handed care packages to single worker provision</li> <li>• Limiting the level of funding for “social inclusion” where a person attends groups or lives with others.</li> <li>• Negotiating reduction in the price we set for care (benchmark) particularly where this price is different across clients groups i.e. one cost for physical disabilities and a different one for older people.</li> <li>• Focusing on setting goals in support plans that aim for increased independence and reducing funding when those goals are achieved.</li> <li>• A programme of reviews and re-assessments will underpin these changes, this is likely to take up to three years to complete.</li> </ul> <p>As we expect service user numbers to be broadly static in this service, achieving this saving will require a 7.5% reduction in the average appending per person in residential services and a 4.5% reduction in the average spending per person receiving community based support.</p> |

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| Ref       | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description  |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|
| A/R.6.102 | Reduction in expenditure on meeting the needs of people with learning disabilities                        | -5,213          | -5,914          | -2,025          | -2,047          | -2,283          | New      | <p>The savings will be a combination of actions set within a new policy framework currently being developed. The focus of activity will be on reducing the provision for service users with Learning disabilities within the context of the Transforming Lives model. This will include:</p> <ul style="list-style-type: none"> <li>• Accepting more risk in packages</li> <li>• Funding in place to manage situations where there was a likely need for increased support will be removed where there is no evidence that this has been used; Instead working to the transforming lives model teams will be more responsive to emerging need and intervene early to prevent or delay that need.</li> <li>• Identifying opportunities to promote group activities both in the community and in day care settings meaning support staff can be shared.</li> <li>• Introduction of set (benchmark) prices for care in line with current practice in Physical Disabilities and Older Peoples services requiring negotiation with existing providers.</li> <li>• Focusing on setting goals in support plans that support people to progress and increase their independence, reducing funding when those goals are achieved.</li> <li>• A programme of reviews and re-assessments will underpin these changes, this is likely to take up to three years to complete.</li> </ul> <p>The Learning Disability Partnership has a pooled health and social care budget therefore additional savings are required to maintain the pooled budget, this work will be focused on a review of specialist health support including the commissioned inpatient provision. For 2016/17, the savings in this line have been modelled as requiring a 7% reduction in the average cost of residential care, a 5% reduction in the average cost of supported living and a 6% reduction on average across community-based services. Client numbers will stay stable overall for the first two years of the plan – meaning the average level of support to individuals will decrease and cost less.</p> |
| A/R.6.103 | Rationalisation of housing related support contracts (previously part of the Supporting People Programme) | -230            | -500            | -300            | -               | -               | Existing | <p>This work will focus on contracted services commissioned to support individuals / families to maintain their housing. One contract will be ended and another will be realigned to current performance. Where services are ended this will be replaced by “floating support” this support is provided on a referral basis and is aimed at helping individuals and families to maintain their tenancies as well as other activities such as help to gain employment which moves them into a more independent and sustainable situation.</p>   |
| A/R.6.104 | Charge eligible Disabled Facilities Grant expenditure to capital budget                                   | -               | 40              | -               | -               | -               | Existing | <p>Reversal of charging equipment and work to provide better facilities for disabled people to capital rather than revenue budgets (as there is a limited amount of carried forward capital funding available).</p>  |
| A/R.6.105 | Older People's Services Handyperson   | 50              | -               | -               | -               | -               | Existing | <p>Reversal of a one off saving from 2015-16. Work with partners to develop a new Countywide handyperson scheme was delayed in 2015/16 allowing a one-off saving to be made. This money will be needed for the new service in 2016/17.</p>   |
| A/R.6.106 | Review of non-care contracts in Adult Social Care   | -54             | -               | -               | -               | -               | New      | <p>The Disabilities Service is no longer required to make a contribution to the Blue Badge scheme (£17k) and to multiple sclerosis therapy (£2k), additionally funding is removed following previous contractual rationalisation for housing related support.</p>  |

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|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|----------|---|-------------|
|           |  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |          |   |             |
| A/R.6.107 | Prevention grant   | -15             | -               | -               | -               | -               | -             | - | New      | Permanent removal of last part of a historical grant that has not already been rolled into ongoing contracts for prevention services.   |             |
| A/R.6.108 | Short term reduction in budget to support family carers                                | -300            | -               | 300             | -               | -               | -             | - | New      | Reduced 'personal budgets' to meet eligible needs for Carers. This follows changes to meet Care Act expectations and slower than expected take up of assessments and 'personal budgets'. If the take up of assessments and personal budgets increases quickly in the next two years, there is a risk that the budget will not be able to sustain the demand.  |             |
| A/R.6.109 | Remove post to support Adult Information System (AIS) now implementation has concluded | -41             | -               | -               | -               | -               | -             | - | New      | Removal of one post, which is currently vacant.   |             |
| A/R.6.110 | Deprivation of Liberty Safeguards  | -540            | -               | -400            | -               | -               | -             | - | Existing | The March 2014 Supreme Court Judgement on the deprivation of liberty requires Councils to undertake a large number of new assessments, including applications to the Court of Protection. Recent guidance has reduced the requirement for legally trained representatives to present the cases in the Court of Protection which has reduced the legal fees. It has also proved challenging to secure suitably trained staff to undertake the assessments because of demand for these skills across all authorities. Some of the funding allocated to address this new pressure has therefore been identified to reduce budget pressures and the Council accepts the potential risk of challenge for depriving people of their liberty while the backlog of cases are prioritised.   |             |
| A/R.6.111 | Review of in-house services for Learning Disability                                    | -500            | -250            | -250            | -               | -               | -             | - | New      | In line with CFA strategy and transforming lives we will review and make necessary changes to in house services changes will focus on: <ul style="list-style-type: none"> <li>Ensuring that the staffing and funding resource is appropriately targeted to provide intensive short term support aimed at increasing independence where this will reduce the long term demand for services. This approach is not fully embedded in the current model of services.</li> <li>We will continue to provide a respite function both as a day provision and an overnight provision and will ensure that this is appropriately staffed and is cost effective.</li> <li>Where any service is not being fully utilised and / or is not cost effective we will consider the risks in ending it as an in house service and where appropriate working with the independent sector to provide for assessed needs in a different way.</li> </ul> |             |
| A/R.6.112 | Cambridgeshire Local Assistance Scheme   | -70             | 70              | -               | -               | -               | -             | - | New      | The scheme is currently underspending, so it is proposed that a one off saving is made from 2016-17 budgets.  |             |
| A/R.6.113 | Chronically excluded adults t(CEA) eam efficiencies                                    | -25             | -               | -               | -               | -               | -             | - | New      | Historically there has been an underspend in the CEA service, with partners agreeing that subsequent carry forwards can be used to support both the CEA and the Rapid Response Service (RRS) in future years. The reduction in Public Health funding has been agreed so that the CEA service can continue into 2017/18, and the RRS service at a reduced level of staffing thus ensuring the service can continue into 2017/18.   |             |
| A/R.6.114 | Housing related support  | -6              | -               | -               | -               | -               | -             | - | New      | A reduction in Public Health funding provided to this service as a result of cuts to the grant.   |             |



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|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|------|---|
| A/R.6.201 | <b>Older People's Services and Adult Mental Health</b><br>Reduction in expenditure on meeting the needs of older people requiring care | -2,063          | -1,278          | -1,403          | -1,701          | -1,521          | New  | <p>Savings will be delivered by reducing the cost of the care organised to meet the needs of older people assessed as eligible for social care. Through the transforming lives model of social work, teams will work to design support and care packages which seek to minimise the reliance on traditional forms of formal care, maximise independence and wherever possible keep people living in their community and at home rather than in full time care settings. Our planning assumptions are based on current trends.</p> <p>For 2016/17, the savings in this line have been modelled as the result of decreasing the numbers in</p> <ul style="list-style-type: none"> <li>residential care by 5% (27 service users)</li> <li>by 5% in nursing care (16 service users).</li> </ul> <p>This will mean that clients with higher levels of need will receive community-based care instead of residential services.</p> <ul style="list-style-type: none"> <li>Achieving this saving also requires a reduction in homecare clients of 79 and a 2% reduction in average cost of domiciliary provision, meaning the average package size will decrease.</li> </ul> <p>Our plans mean that we will support only the same number of Older People in 2021 as we do in 2015, despite the demographic pressures. We recognise that this will be very challenging to implement and could have a negative impact on the outcomes of the older people we support and some older people may not receive the amount of care they had hoped for or may not be placed in the care setting they would ideally have chosen.</p> <p>There is also a risk that as we seek to manage within the allocated budget, that this will increase pressure on other health and care partners, at a time when their budgets and services are also under significant pressure. We aim to ensure that we plan with partners how we will use of resources to achieve greatest impact by working in partnership to plan for and anticipate the impact of the reduced budget.</p> |
| A/R.6.202 | Housing Related Support  | -457            | -               | -               | -               | -               | New  | <p>The support service for those being accommodated in extra care schemes has been retendered in 14/15 and this has resulted in a reduction in the overall cost of the contract of £332K. In addition as part of the retendering process there was a move away from a hardwired alarm service to the community alarm service in the same way that this currently operates for older people living in the community.</p>   |

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|           |   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |      |             |
| A/R.6.203 | Reduction in expenditure on care for adults with mental health needs                            | -841            | -830            | -370            | -722            | -584            | New           | Savings will be delivered by reducing the cost of the care plans organised to meet the needs of people aged under 65 with mental health needs. The key strategy for reducing overall spend is to decrease the proportion of care costs which are allocated to residential care. This will be achieved through a combination of <ul style="list-style-type: none"> <li>Decreasing the proportion of new packages which are in residential provision</li> <li>A concerted review of all existing high cost placements and in particular those made out of area to identify alternate packages</li> <li>Reducing the weekly cost of residential packages</li> <li>Reducing the number of weeks people spend in residential care before moving into more independent living arrangements</li> </ul> This is modelled as a 4.5% reduction in the number of residential service users and an 8% reduction in the average unit cost of residential provision. The impact of this on adults aged 18-65 will be that the cost of support packages for existing service users will be reduced which may in some cases result in a reduction in the amount of support received. For new service users there will be a greater level of scrutiny of care packages authorised and this may mean in some cases that the level of support is less than may have been expected. Reduction in the cost or amount of care funded is likely to have an impact on outcomes in some cases. |      |             |
| A/R.6.204 | Community Equipment   | -150            | -120            | -               | -               | -               | Existing      | Work with our Community Equipment provider to realise efficiencies through our existing contract. This will limit the range of equipment on offer and we would seek to ensure that we are in line with other Local Authorities.   |      |             |
| A/R.6.205 | Continuation of one-off capitalisation of equipment and assistive technology for a further year | -125            | -               | 285             | -               | -               | Existing      | Some equipment to provide better facilities to older people is currently funded from revenue. There is available social care capital grant carried forward from previous periods to which this can be charged instead on a one-off basis.   |      |             |
| A/R.6.206 | Joint Funding Arrangements with Health  | -450            | -               | -               | -               | -               | New           | Continue to work with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and there is clarity about funding responsibility between social care and the NHS when someone has continuing health care needs.  |      |             |
| A/R.6.207 | Extracare Schemes   | -150            | -               | -               | -               | -               | New           | The ongoing staff costs within the contracts for extracare schemes will reduce over time. When the contracts were let staff transferred into the scheme under TUPE at higher rates of pay. Over time these staff leave and are replaced by staff on lower terms and conditions. The difference can be recouped by the local authority.  |      |             |
| A/R.6.208 | Discontinue Reimbursement for Delayed Transfers of Care   | -330            | -               | -               | -               | -               | New           | The Care Act has clarified the position and confirmed that the system whereby local authorities are fined by hospitals for delayed transfer of care (DTCs) for social care reasons should only take place in exceptional circumstances. The funding set aside for this purpose is no-longer required. The number of delayed transfers of care due to shortages of social care provision has also reduced significantly through the successful partnership work with health colleagues. The risk associated with this is that if the Council can only afford to pay for care at existing levels, this could result in an increased risk of delay.  |      |             |

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| A/R.6.209 | Prisons Social Care Budget                                     | -39             | -               | -               | -               | -               | -             | New | Delivering new duties in relation to social care for prisoners with reduced resources. Expenditure will be £300k and £39k of the funding can be taken as a saving.  |             |
| A/R.6.210 | Brokerage Service  | -25             | -               | -               | -               | -               | -             | New | Reduction in business support capacity of Brokerage Team - capacity being provided by business support within Contracts Team  |             |
| A/R.6.212 | Reduction in overheads through in-house delivery of Reablement | -174            | -               | -               | -               | -               | -             | New | Reducing support (non staff) costs of the Reablement Service following move into local authority. Efficiencies from reduced costs of property, IT, communications.  |             |
| A/R.6.213 | Voluntary Sector Contracts for Older People's Services         | -               | -50             | -               | -               | -               | -             | New | Rationalisation of Voluntary Sector Contracts for older people and efficiencies from a review of contracts and contracting arrangements   |             |
| A/R.6.214 | Increase in income from Older People's client contributions    | -500            | -500            | -               | -               | -               | -             | New | CCC has with the support of LGSS (Local Government Shared Services) researched and compared the way in which other local authorities approach allowances made for disability related expenditure (DRE) and respite care when calculating the financial assessment of service users' income. This has concluded that the Council's current arrangements need to be updated. This will result in an increase in income to the Council through client contributions. |             |
|           | <b>Children's Social Care</b>                                  |                 |                 |                 |                 |                 |               |     |   |             |
| A/R.6.302 | Review of Management posts and structure of the Unit Model     | -25             | -25             | -265            | -               | -               | -             | New | Review of management responsibilities within the Unit Structure with a further proposed reduction in the number of Units based on a projected decrease in the number of Looked After Children.  |             |
| A/R.6.303 | Rationalising Specialist & Edge of Care Services               | -50             | -50             | -               | -               | -               | -             | New | Amalgamation of Specialist Family Support Service and the Supervised Contact function to produce better efficiency in attending contact meetings and subsequent reduction of associated relief staff costs. The associated room hire costs could also reduce. Also consider the efficiencies between the Specialist Family Support Service and the Alternative to Care Team which work with similar families .  |             |
| A/R.6.304 | Volunteers in Child Protection                                 | -65             | -               | -               | -               | -               | -             | New | Cut Volunteering in Child Protection scheme currently being delivered by Community Service Volunteers Charity. The scheme links volunteers with families with children on a protection plan, offering practical support and informal pastoral support during the stressful process of working through a statutory child protection plan.  |             |
| A/R.6.305 | Special Guardianship Orders and Adoption Allowances            | -350            | -               | -               | -               | -               | -             | New | Review of policy guidance in relation to the payments to adoptive carers and kinship carers made through adoption allowances and Special Guardianship Orders. Bring our policy into line with most local authorities by capping the payments to two years in all but the most exceptional circumstances. At present some allowances are paid for all years until the child becomes 18.  |             |
| A/R.6.307 | Revise arrangements for Independent Reviewing Officers         | -40             | -               | -               | -               | -               | -             | New | Re-configure Independent Reviewing Officer (IRO) arrangements to include use of own premises and more efficient use of statutory reviews.   |             |
| A/R.6.308 | Reduction in Legal costs                                       | -               | -189            | -               | -               | -               | -             | New | Reduction in legal costs as a result of less children becoming Looked After, as a result of the Looked After Children (LAC) Strategy (see saving A/R.6.406).  |             |

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|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| A/R.6.401 | <b>Strategy and Commissioning</b><br>Reductions in the Strategy Service | -126            | -126            | -377            | -               | -               | New      | In 2016/17 these savings will be achieved through reducing staffing levels in the CFA Information Team, including the Welfare Benefits Team, and an end to funding to support the Child Poverty Strategy. In addition, we will review strategic functions across CFA with a view to reducing the available budget. Savings in future years will be based on a reduction in staffing and will result in less capacity to deliver transformational change. The decision has been made to take most savings in year three (2018-19). This means that there will be limited support for transformational change after this point. |
| A/R.6.402 | Reductions in Commissioning Enhanced Services                           | -40             | -13             | -526            | -               | -               | New      | In 2016/17, savings will be achieved through not filling vacancies as they arise. Future years' savings are a proposed reduction in staffing within the Statutory Assessment and Resources Team (StART) following completion of SEND Reform changes, in particular transfers from statements to Education Health and Care Plans, and within Access to Resources Team (ART) as a result of a reduction in Looked After Children numbers and therefore a reduced requirement to commission placements.  |
| A/R.6.403 | Home to School Transport (Special)                                      | -388            | -396            | -1,050          | -1,113          | -1,153          | New      | The ability to make considerable savings from 2018/19 onwards is based on increased in county education provision and reduction in Education, Health and Care plans due to more need being met within mainstream provision both of which are needed to reduce the number of pupils requiring transport even with demographic increase in population. Savings are planned to be achieved through a change to post-16 funding policy introducing contributions to all post-16 pupils. This is subject to Member approval.   |
| A/R.6.404 | Reductions in the Information Management Service                        | -120            | -11             | -439            | -               | -               | Existing | Significant reduction in ICT funding for database improvements resulting in less bespoke development, which should be mitigated by IT Procurement, and savings through efficiencies in Business Support, including on-line booking of training courses. Future years' savings are based on a reduction in staffing as a result of the implementation following the procurement of new IT systems for Adults' and Children's services.   |
| A/R.6.405 | Schools Brokerage   | -10             | -               | -               | -               | -               | Existing | Stop School Brokerage service which supports schools to procure services. The stopping of the service is due to the increase in Secondary Academies and responsibility for procuring sitting with Schools.  |

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|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|
| A/R.6.406 | Looked After Children Savings                                     | -1,429          | -1,811          | -1,523          | -912            | -652            | Existing | Reducing the total spend on placements for Looked After Children (LAC) by 33% over 5 years, through the delivery of the cross directorate LAC Strategy to reduce numbers of Looked after Children, from current levels of 570 (40.5 per 10,000 population) to 453 (29.3 LAC per 10,000 population) over 5 years. This is a significant saving and will have an impact on all children's services. Savings will be achieved through a combination of three objectives. Firstly, reducing the number of children and young people entering care – with a particular focus on outcomes for teenagers, keeping families together and breaking cycles of family crisis. Secondly, reducing the length of time children are in care for – ensuring that children move into family based care promptly where this is appropriate and safe. Thirdly, reducing the unit cost of placements by better commissioning, changing the mix of placements and considering different ways of meeting needs, with a particular focus on reducing the spend on residential placements and increasing the number of available Local Authority foster carers. We will do this by: <ul style="list-style-type: none"> <li>improving the reactions of our edge of care services to reduce the number of children becoming looked after</li> <li>ensuring that issues are identified early and that interventions successfully resolve them, reducing need for children to move into statutory services</li> <li>increasing the number of in-county and internal placements through increased recruitment of in-house foster carers</li> <li>ensuring that we are reviewing on a regular basis whether children need to remain Looked After or whether due to changed circumstances they can move back to their families</li> <li>continuing to work with CORAM Cambridgeshire Adoption (CCA) to improve the speed of adoption for children where that is right</li> </ul> |
| A/R.6.407 | Looked After Children (LAC) Inflation Savings                     | -132            | -124            | -110            | -96             | -88             | New      | Award inflation at 0.5% rather than 1.2%   |
| A/R.6.408 | Deliver new SEND responsibilities through existing resources      | 334             | -               | -               | -               | -               | Existing | Reversal of one off savings in 2015/16.  |
| A/R.6.410 | Moving towards personal budgets in home to school transport (SEN) | -221            | -232            | -378            | -               | -               | New      | The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements. A PTB gives families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to evidence how the money is spent. However, monitoring of children's attendance at school is undertaken and PTBs removed if attendance falls below an agreed level. This policy has yet to be agreed by Members and a paper is expected in the new year after further work is completed.   |

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|           |   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |   |          |  |
| A/R.6.501 | <b>Children's Enhanced and Preventative Services</b><br>Re-commissioning of Children's Centres and Children's Health services | -               | -2,000          | -               | -               | -               | -             | - | - | New      | Recommissioning of Children's Centres and early help services (Localities) to be considered in the context of the Local Authority's role as commissioner of Health Visiting, School Nursing and Family Nurse Partnership, and the wider re-commissioning of the Healthy Child Programme. There will be a significant reduction in the number of Children's Centres, however a revised service offer for families will be considered in conjunction with children's health services. Children's Centres may be de-registered and it means that significant parts of the County will not receive the current Children's Centre offer. For those areas without Children's Centres, there will continue to be an offer for 0-5's as part of the wider joint work with health services. |
| A/R.6.503 | Children's Centres formula budget reduction   | -250            | -               | -               | -               | -               | -             | - | - | New      | A topslice will be applied to Children's Centres budgets, which will see a proportionate reduction for each Children's Centre. This saving will result in reductions in staffing (managed mainly through a review of vacant posts and posts currently filled on a fixed term basis). This will lead to a reduction in support to families in early years.  |
| A/R.6.504 | Reduction of County Business Support Services across Enhance and Preventative Services (E&P)                                  | -50             | -               | -               | -               | -               | -             | - | - | New      | Savings have been identified through a rationalisation of the central business support function across E&P, which has considered the business support requirements resulting from the review of the 'early help' offer. £100K was achieved in 2015/16 and a further £50K is planned for 2015/16. This is in addition to a £300K saving to be achieved through a CFA wide review of the business support offer [ref A/R.6.705] and will reduce the level of support provided by business support for front line services  |
| A/R.6.505 | Recommissioning of Early Help - Children's Centre Strategy Team & Support to Parents  | -80             | -               | -               | -               | -               | -             | - | - | Existing | The Children's Centre Strategy team and Parenting Strategy Teams have integrated and synthesised their work, to strengthen Family Work across the 0-19 range by taking a stronger commissioning approach to service delivery and further development of integrated working. The newly integrated Family Work (Early Help) Team was established in July 2015 and this £80K saving will realise the full year impact of the total saving achieved as a result of this integration.   |
| A/R.6.506 | Recommissioning of Early Help - Locality Teams  | -495            | -               | -               | -               | -               | -             | - | - | Modified | Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes the removal of Senior Social Workers, Youth Development Coordinators and reducing the non-pay budget for Localities. In addition, the full year impact of reducing Information Advice and Guidance posts by 50%. It is proposed to take a £25k saving from the commissioning budget of the new Youth and Community Coordinator posts.  |
| A/R.6.507 | Recommissioning of Early Help - Youth Support Services  | -403            | -               | -               | -               | -               | -             | - | - | Existing | Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes £115k savings in the Family Intervention Partnership (FIP). A further £50k saving in the Multi Systemic Therapy team (on top of £61K in 15/16), pending the current review as part of the mutualisation process. There will no longer be a budget to support the reduction in teenage pregnancies (£58k). A number of further reductions are being made in Central Youth Support (£180k) including the removal of the Apprentice Strategy Lead and the vacancy service. The Duke of Edinburgh Award service will become fully traded and move to the Learning Directorate.   |

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| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref       | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type       | Description  |
|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------|--|
| A/R.6.508 | Rural Youth Work and Small Grants for youth programmes                   | -47             | -               | -               | -               | -               | - Modified | Disinvestment of the rural youth work contract which currently funds the Connections Bus project and the ending of the small grants for transformation-driven youth projects   |
| A/R.6.509 | Recommissioning of Early Help - SEND                                     | -200            | -               | -               | -               | -               | - Existing | As part of the second year of delivering SEND reform, savings are expected from a review of the SEND management structure and service redesign. Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance.   |
| A/R.6.510 | Use of Troubled Families Grant across Early Help (0-19) Services         | -250            | -               | -               | -               | -               | - New      | A proportion of the Troubled Families Grant will be used to offset costs of services in Early Help which are making a direct contribution to securing the payment by results for the programme. These services would otherwise be vulnerable to further reductions and so reduce the capacity to deliver against the national programme. The amount identified assumes 100% achievement of Payment By Results in Phase two of the Programme. If the grant comes to an end, or 100% Payment By Results is not achieved, front line services could be at risk. |
| A/R.6.511 | Young Carers   | -20             | -               | -               | -               | -               | - New      | Following the implementation of The Care Act from April 2015 and recognising the unmet need amongst young carers, additional permanent funding of £175K was provided to extend the reach of services to more young carers, undertake more assessments and to enhance the level of service in line with the expectations of the act. A new contract has been tendered and savings of £20K have been realised.   |
| A/R.6.512 | Speech and Language Therapy (SALT)                                       | -120            | -               | -               | -               | -               | - New      | Cease funding for Speech and Language Therapy Contract which currently provides additional support for targeted families in the early years. This will mean the ending of drop in services that are currently provided in children's centres   |
| A/R.6.513 | Volunteers in Children's Centres   | -80             | -               | -               | -               | -               | - New      | Remove funding for developing volunteers in Children's Centres. As a result there will not be a specific innovation fund for local programmes and the service will no longer be able to pump prime projects.   |
| A/R.6.514 | Strategic Management - Enhanced & Preventative Services Heads of Service | -77             | -               | -               | -               | -               | - Modified | This is the full year effect of the permanent reduction in strategic management that has already been implemented (reducing by one vacant Head of Service for Localities and Partnerships) which will save £77K.   |
| A/R.6.515 | Strategic Management - Enhanced & Preventative Services                  | -20             | -               | -               | -               | -               | - New      | Following staff changes, a £10K saving has been realised through a reduction in the Common Assessment Framework for Families (CAF) Team. A £10K commissioning budget for innovation, previously held by the Service Director, will be removed as a saving.   |
| A/R.6.516 | Early Support SEND   | -90             | -               | -               | -               | -               | - New      | The funding for the Early Support programme, supporting children with SEND and complex lifelong needs will be transferred to the Dedicated Schools Grant (DSG), to ensure consistency with funding for other SEND based services.  |

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| Ref       | Title  | Detailed Plans  |                 |                 |                 |                 | Outline Plans |   | Type | Description   |
|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|------|---|
|           |  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |      |   |
| A/R.6.517 | Youth Offending Service (YOS)  | -80             | -               | -               | -               | -               | -             | - | New  | This includes reduction in capacity of one FTE Youth Offending Officer post across the county (currently filled on a fixed term basis) and an additional saving for the sessional support budget. The impact of these savings will reduce capacity for casework teams delivering statutory interventions and a support budget that assists with peaks in demand when they arise. The risks associated with this are increased caseloads for YOS Officers across the county and capacity issues if vacancies, staff sickness and increase in the overall YOS caseload occurs.  |
| A/R.6.518 | Inclusion officer  | -42             | -               | -               | -               | -               | -             | - | New  | The funding for the Inclusion officer will be charged to Dedicated Schools Grant (DSG), to ensure consistency with funding for other Inclusion services which support children at risk of exclusion to remain in education.   |
| A/R.6.519 | DAAT Team - vacancy management and reduction of communication and training budgets | -51             | -               | -               | -               | -               | -             | - | New  | The DAAT team includes commissioners and strategic leads who also deliver training and promotional activities. Ongoing vacant post in the DAAT team deleted and responsibilities shared among other team members. Saving on generic communications and training budgets. The DAAT will work closely with the Public Health directorate to access free communication materials and training from Public Health England and other sources.  |
| A/R.6.520 | DAAT - GPs Shared Care contract efficiencies                                       | -10             | -               | -               | -               | -               | -             | - | New  | GPs are offered a shared care contract for alcohol misuse to support prescribing for community detoxification. However take up of the contract has been low and the saving reflects recurrent underspend against the budget.  |
| A/R.6.521 | DAAT - cease drug and alcohol component of Youth Offending Service                 | -58             | -               | -               | -               | -               | -             | - | New  | It is proposed that this public health funded component of the YOS service is withdrawn, with potential redundancies.. The Children and Young People's Substance Misuse Service, CASUS would be provided with some additional funding to assume a bigger role in the YOS through providing support to young people, training for YOS staff to increase their skills in screening and responding to substance misuse issues and with on-going supervision. This model does require further exploration of demand and capacity of the CASUS Service to ensure the business case is robust. Public health reserves will be used as necessary to ensure that the service continues without adverse impact on outcomes, depending on the result of more detailed exploration of the business case. |
| A/R.6.522 | DAAT - Reduction in contract value for drug misuse services                        | -170            | -100            | -               | -               | -               | -             | - | New  | The NHS trust 'Inclusion' provides countywide specialist drug & alcohol treatment services. Currently there are separate treatment contracts for alcohol and drugs. In order to deliver savings, Inclusion have agreed to commence full service integration in 2016/17. This will require fewer service leads employed in management grades and reduces the overall management on-costs in the existing contract agreement. It is also proposed to reduce Saturday clinics and/or move to a volunteer/service user led model for these clinics  |
| A/R.6.601 | <b>Learning</b><br>Early Years Workforce Development                               | -80             | -               | -               | -               | -               | -             | - | New  | Savings to be achieved by reducing the amount of, and support for, training. This risks not having a sufficient number of qualified staff, e.g. if turnover is greater than anticipated.  |
| A/R.6.602 | Reduction in Heads of Service  | -80             | -80             | -               | -               | -               | -             | - | New  | Reduce Learning Heads of Service from seven to five in line with the reduction in staffing and changing role of the Directorate.  |



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| Ref       | Title  | Detailed Plans  |                 |                 |                 |                 | Outline Plans |          | Type  | Description |
|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|----------|---|-------------|
|           |  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |          |   |             |
| A/R.6.603 | Reconfiguration of Education Support for Looked After Children | -               | -               | -334            | -               | -               | -             | New      | Reduce and combine Virtual School, Special Educational Needs and Cambridgeshire Race Equality and Diversity teams to create a vulnerable groups team, including reducing Education Support for Looked After Children to minimum statutory responsibility. Support for these vulnerable groups will be reduced and Personal Education Plans will be developed and monitored by the social worker rather than a Virtual School teacher.   |             |
| A/R.6.604 | Service Development Team                                       | -50             | -               | -               | -               | -               | -             | New      | Reduce Service Development Team, which supports new development such as trading, by one member of staff as the changes become embedded.   |             |
| A/R.6.606 | Education Advisors   | -               | -100            | -               | -               | -               | -             | New      | Reduce LA funding to the Education Advisor team to meet the minimum statutory requirement (one FTE). The team will trade with Schools to cover the costs of the remaining two Advisors.   |             |
| A/R.6.607 | Reduction in school improvement funding                        | -450            | -311            | -163            | -               | -               | -             | New      | Numeracy, Literacy and Improvement Advisers to be fully traded from 16/17. Primary Advisers to be 50% traded in 17/18 and fully traded in 18/19. Area Senior Advisers to be part traded from 16/17 and reduced to 2 FTE (or become further traded) in 17/18. Reduction in funding to maintained schools, (£100k in 16/17, £102k in 17/18) supporting only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective. These savings are a risk to the current rate of improvement and are at risk if the current rate of improvement is not sustained. If there is insufficient buy-back we will have to stop offering specific services. |             |
| A/R.6.611 | Home to School Transport (Mainstream)                          | -710            | -855            | -673            | -535            | -517            | -             | New      | 2016/17: Withdraw subsidies for Post 16 Transport of £520k (this spend in discretionary), excluding subsidies for disadvantaged students (£250k), subject to member approval. 2017/18 reflects savings from a range of actions including the introduction of Smart Card technology to manage capacity, delegating transport responsibility to schools, safe route reviews and personal budgets.   |             |
| A/R.6.612 | Integrated workforce development                               | -               | -110            | -               | -               | -               | -             | New      | Adults Private, Voluntary and Independent and Vocational Qualifications training to fully traded.   |             |
| A/R.6.613 | Wisbech Adventure Playground                                   | -               | -120            | -               | -               | -               | -             | Existing | By 2017-18 to have secured the transfer of the management and operational running of the Wisbech Adventure Playground into community ownership (or another suitable model of external ownership).   |             |
| A/R.6.614 | Reduce non statutory school improvement grants                 | -130            | -               | -               | -               | -               | -             | Existing | Reduce LA funding for schools' support for KS4 pupils at risk of not participating in post-16 provision. There is a small risk of this increasing NEET figures (number of young people not in Education, Employment, or Training) but most of this support does, and should, come from the schools themselves. This will have a minimal impact and is unlikely to affect the schools' purchasing decision.  |             |
| A/R.6.615 | CFA Workforce Development                                      | -150            | -               | -               | -               | -               | -             | Existing | A restructuring of the service to realise the efficiencies to be gained from bringing together the Children's and Adult's Workforce teams. No reduction in required professional development for staff.   |             |
| A/R.6.618 | Business Support   | -30             | -51             | -               | -               | -               | -             | Existing | Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.  |             |

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|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|------|--|
|           |   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |      |  |
| A/R.6.623 | Forest schools (Outdoor Learning Project)                           | -14             | -               | -               | -               | -               | -             | - | New  | Move to full cost recovery. If there is insufficient buy-back we will have to stop offering this service.  |
| A/R.6.624 | Cambridgeshire Race, Equality and Diversity Service (CREDS)         | -285            | -               | -               | -               | -               | -             | - | New  | A decrease in the de-delegation to be received from maintained primary schools in 2016/17 will require the Cambridgeshire Race, Equality and Diversity Service (CREDS) to reduce the core offer to schools. This will result in a restructure of the service, including staffing reductions. Additional services will be available to be purchased by schools on a 'pay as you go' basis, subject to capacity.   |
| A/R.6.625 | PHSE service review of public health activities                     | -41             | -               | -               | -               | -               | -             | - | New  | Public Health funded programmes delivered by the PSHE Service are reviewed annually with an emphasis on clearly demonstrable impact and outcomes. It has been agreed that some projects, where impact has been harder to demonstrate, should be changed or stopped and that programmes where there are clear outputs should be prioritised, this will result in a saving of £41,000.   |
|           | <b>CFA Cross-Directorate</b>  |                 |                 |                 |                 |                 |               |   |      |  |
| A/R.6.701 | Consolidation of Procurement and Commissioning Functions across CFA | -125            | -               | -               | -               | -               | -             | - | New  | Creating a single contract monitoring and procurement hub for the whole of CFA which will lead to staffing savings   |
| A/R.6.703 | Rationalising Strategic Support Functions                           | -150            | -               | -               | -               | -               | -             | - | New  | Reviewing support across all Strategy, Practice and Innovation & Development functions within CFA to reduce staffing. This will impact on capacity to improve processes and practice on the ground.  |
| A/R.6.704 | Strategic Review of SEND and High Needs Functions across CFA        | -250            | -               | -               | -               | -               | -             | - | New  | This saving will come from realigning the use of the SEND reform grant, ensuring that there is income generation and that there is a co-ordinated response to supporting children and young people with SEND and the schools they attend.  |
| A/R.6.705 | Business Support saving   | -300            | -               | -               | -               | -               | -             | - | New  | Review across the executive directorate of Business Support levels which will secure efficiencies and greater use of shared arrangements. This will reduce the number of Business Support staff and could reduce productivity of managers, however this is being linked to Digital First agenda which will enable more work to be undertaken once rather than passed to Business Support staff to input into systems.  |
| A/R.6.706 | Agency Savings as Result of Social Work Reward Measures             | -502            | -               | -               | -               | -               | -             | - | New  | The County Council has re-evaluated pay grades for staff working in social care in Adult's and Children's services. This is with a view to bringing the Council's pay for social workers in line with neighbouring Local Authorities. Currently the Council does have to rely on agency staff at increased cost. The expectation is that this change in grade will reduce vacancy rates, improve retention and reduce reliance on agency staff and this will result in a saving across Children's Social Care, Adult Social Care and Older People and Mental Health. |

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|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|----------|--|-------------|
|              |   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |          |  |             |
| A/R.6.707    | Early Years Support and Advice  | -543            | -               | -               | -               | -               | -             | New      | Savings to be achieved through raising the threshold for supporting a setting; higher thresholds for specialist support to vulnerable groups; reducing the amount of preventative work; developing sector-led improvement; and using e-systems to share information, advice and guidance. This will lead to staffing reductions, to an increase in the risk of settings being judged inadequate, or requiring improvement (which, in turn, will affect the LA's ability to fulfil its statutory responsibility to secure a sufficient number of good quality places to meet parental demand). It will reduce capacity for inclusion and access for children with SEND, and will impact on children's readiness to attend school with increased risks in exclusions, parental dissatisfaction and Education, Health & Care Plan requests. |             |
| A/R.6.708    | Timing of implementation of Care Act  | 236             | -               | -               | -               | -               | -             | Existing | Following the announcement of a delay in the implementation of the care cap and care accounts in July 2015, we anticipate a reduction in Care Act funding in 2016-17.  |             |
| A/R.6.710    | Absorbing inflationary uplifts to staff pay within existing budgets                 | -1,480          | -               | -709            | -               | -               | -             | New      | Individual budget holders will absorb costs of pay increases from within their existing budgets.   |             |
| A/R.6.711    | Revising senior management structure and support                                    | -200            | -               | -               | -               | -               | -             | New      | Revise senior management staffing.   |             |
| A/R.6.712    | Restrict inflationary uplifts passed onto providers for staff receiving living wage | -750            | -742            | -831            | -856            | -914            | -             | New      | The inflation indicator for independent sector care provision has been applied to the entire care budget, however the national living wage will be handled separately through A/R.2.007. This means the segment of the general inflationary allocation which relates to providers' lower paid workforce is not required and is shown against this line as a reduction.   |             |
| A/R.6.713    | Single-Tier State Pension - absorb within existing budgets                          | -1,409          | -               | -               | -               | -               | -             | New      | Individual budget holders will absorb costs of these increases in National Insurance contribution as a result of the withdrawal of the rebate for the second state pension.  |             |
| A/R.6.714    | Reduction in mileage budgets  | -128            | -               | -               | -               | -               | -             | New      | Action plans will be developed to reduce mileage in teams which currently have high spend on mileage, focusing on agile ways of working/ working remotely.   |             |
| A/R.6.999    | Unidentified Savings  | -               | -9,817          | -4,765          | -4,279          | -               | -             | New      | Savings to be identified during future years' Business Planning processes.   |             |
| <b>6.999</b> | <b>Subtotal Savings</b>   | <b>-26,356</b>  | <b>-27,786</b>  | <b>-16,746</b>  | <b>-12,766</b>  | <b>-8,167</b>   |               |          |  |             |
|              | <b>TOTAL GROSS EXPENDITURE</b>  | <b>358,106</b>  | <b>346,001</b>  | <b>345,292</b>  | <b>350,341</b>  | <b>361,487</b>  |               |          |  |             |
| <b>7</b>     | <b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>                                       |                 |                 |                 |                 |                 |               |          |  |             |
| A/R.7.001    | Previous year's fees, charges & ring-fenced grants                                  | -116,449        | -115,655        | -116,181        | -110,355        | -110,861        | -             | Existing | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.   |             |
| A/R.7.002    | Increase in fees, charges and schools income compared to 2015/16                    | -917            | -               | -               | -               | -               | -             | Existing | Adjustment for permanent changes to income expectation from decisions made in 2015-16.   |             |
| A/R.7.003    | Fees and charges inflation  | -629            | -450            | -470            | -490            | -511            | -             | Existing | Uplift in external charges to reflect inflation pressures on the costs of services.  |             |
|              | <b>Changes to fees &amp; charges</b>  |                 |                 |                 |                 |                 |               |          |  |             |
| A/R.7.101    | Early Years subscription package  | -               | -16             | -16             | -16             | -16             | -             | New      | Proposal to develop Early Years subscription package for trading with settings.  |             |
| A/R.7.102    | Cambridgeshire Catering and Cleaning Services (CCS)                                 | -50             | -               | -               | -               | -               | -             | New      | Increase in CCS trading surplus through cost control and expanding out-of-county provision.  |             |

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|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|----------|--|
|              |  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |          |  |
| A/R.7.103    | Education ICT Service  | -100            | -100            | -               | -               | -               | -             | - | New      | Increase in trading surplus through expanding out-of-county provision.   |
| A/R.7.104    | Cambridgeshire Outdoors  | -               | -50             | -               | -               | -               | -             | - | New      | Increase in trading surplus through cost reduction and external marketing.   |
| A/R.7.105    | Admissions Service   | -               | -10             | -               | -               | -               | -             | - | New      | Increase in trading surplus through an increased use of automated systems.   |
| A/R.7.106    | Education Advisors   | -               | -               | -10             | -               | -               | -             | - | New      | Team will move to a zero budget in 17-18 and by 18-19 will begin to return a small surplus.  |
| A/R.7.107    | Income Target for Education Psychology services  | -100            | -               | -               | -               | -               | -             | - | Existing | Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance.   |
| A/R.7.108    | Additional Income Target for Educational Welfare Officers  | -60             | -               | -               | -               | -               | -             | - | New      | An additional income target will be sought from the trading of the Education Welfare Service.  |
| A/R.7.109    | Reduction in income de-delegated from Schools to the Cambridgeshire Race Equality and Diversity team | 285             | -               | -               | -               | -               | -             | - | New      | A decrease in the de-delegation to be received from maintained primary schools in 2016/17 will require the Cambridgeshire Race, Equality and Diversity Service (CREDS) to reduce the core offer to schools. This will result in a restructure of the service, including staffing reductions. Additional services will be available to be purchased by schools on a 'pay as you go' basis, subject to capacity. |
|              | <b>Changes to ring-fenced grants</b>   |                 |                 |                 |                 |                 |               |   |          |  |
| A/R.7.201    | Change in Public Health Grant  | 511             | 100             | 6,322           | -               | -               | -             | - | Existing | Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2018-19 due to removal of ring-fence.  |
| A/R.7.202    | Special Educational Needs and Disability (SEND) Implementation Grant                                 | 359             | -               | -               | -               | -               | -             | - | Existing | Funding for implementation of SEND reforms.  |
| A/R.7.203    | Care Act (New Burdens funding) Additional Assessments and care cap                                   | -               | -               | -               | -               | -               | -             | - | Existing | New funding to support responsibilities under the Care Act.  |
| A/R.7.204    | Reduction in Youth Justice Board Grant.  | 95              | -               | -               | -               | -               | -             | - | New      | Anticipated reduction in Youth Justice Board Good Practice Grant.  |
| A/R.7.205    | Care Act (New Burdens Funding) Additional assessments and care cap                                   | 1,600           | -               | -               | -               | -               | -             | - | New      | With the announcement in July 2015 that the care cap would be delayed from April 2016 to the end of the decade, the Council now no longer needs to undertake assessments of people who fund their own care. We therefore anticipate the funding which the Council has been allocated for early assessments in 2015/16 will not recur in future years.  |
| A/R.7.206    | Increase in Dedicated Schools Grant  | -200            | -               | -               | -               | -               | -             | - | New      | Increase in DSG directly managed by CFA, to fund Special school equipment budget in Commissioning Enhanced Services.   |
| <b>7.999</b> | <b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>   | <b>-115,655</b> | <b>-116,181</b> | <b>-110,355</b> | <b>-110,861</b> | <b>-111,388</b> |               |   |          |  |
|              | <b>TOTAL NET EXPENDITURE</b>   | <b>242,451</b>  | <b>229,820</b>  | <b>234,937</b>  | <b>239,480</b>  | <b>250,099</b>  |               |   |          |  |

**Section 3 - A: Children, Families and Adults Services**

**Table 3: Revenue - Overview**  
Budget Period: 2016-17 to 2020-21

|                |               |
|----------------|---------------|
| Detailed Plans | Outline Plans |
|----------------|---------------|

| FUNDING SOURCES |  |                 |                 |                 |                 |                 |   |
|-----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---|
| <b>8</b>        | <b>FUNDING OF GROSS EXPENDITURE</b>                    |                 |                 |                 |                 |                 |   |
| A/R.8.001       | Cash Limit Funding                                     | -242,451        | -229,820        | -234,937        | -239,480        | -250,099        | Existing<br>Net spend funded from general grants, business rates and Council Tax.   |
| A/R.8.002       | Fees & Charges   | -58,923         | -59,549         | -60,045         | -60,551         | -61,078         | Existing<br>Fees and charges for the provision of services.   |
| A/R.8.003       | Expected income from Cambridgeshire Maintained Schools | -8,508          | -8,508          | -8,508          | -8,508          | -8,508          | Existing<br>Expected income from Cambridgeshire maintained schools.   |
| A/R.8.004       | Dedicated Schools Grant                                | -23,214         | -23,214         | -23,214         | -23,214         | -23,214         | New<br>Dedicated Schools Grant directly managed by CFA.   |
| A/R.8.005       | Better Care Fund Allocation for Social Care            | -15,453         | -15,453         | -15,453         | -15,453         | -15,453         | Existing<br>The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.           |
| A/R.8.006       | Arts Council Funding                                   | -591            | -591            | -591            | -591            | -591            | Existing<br>Arts Council funding for the Music Hub.   |
| A/R.8.007       | Youth Justice Board Good Practice Grant                | -612            | -612            | -612            | -612            | -612            | Existing<br>Youth Justice Board Good Practice Grant.  |
| A/R.8.008       | Care Act (New Burdens Funding)                         | -1,593          | -1,593          | -1,593          | -1,593          | -1,593          | Existing<br>Care Act New Burdens funding.   |
| A/R.8.009       | Care Act (New Burdens Funding) Social Care in Prisons  | -339            | -339            | -339            | -339            | -339            | Existing<br>Care Act New Burdens funding.   |
| A/R.8.4         | Public Health Funding                                  | -6,422          | -6,322          | -               | -               | -               | Existing<br>Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team. |
| <b>8.999</b>    | <b>TOTAL FUNDING OF GROSS EXPENDITURE</b>              | <b>-358,106</b> | <b>-346,001</b> | <b>-345,292</b> | <b>-350,341</b> | <b>-361,487</b> |   |

### Section 3 - A: Children, Families and Adults Services

**Table 3: Revenue - Overview**  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |  |  |  |  |
|----------------|---------------|--|--|--|--|
|----------------|---------------|--|--|--|--|

| MEMORANDUM: SAVINGS / INCREASED INCOME  |                |                |                |                |               |
|---|----------------|----------------|----------------|----------------|---------------|
| Savings                                 | -26,356        | -27,786        | -16,746        | -12,766        | -8,167        |
| Unidentified savings to balance budget  | -              | -              | -              | -              | -             |
| Changes to fees & charges               | -25            | -176           | -26            | -16            | -16           |
| <b>TOTAL SAVINGS / INCREASED INCOME</b> | <b>-26,381</b> | <b>-27,962</b> | <b>-16,772</b> | <b>-12,782</b> | <b>-8,183</b> |

| MEMORANDUM: NET REVISED OPENING BUDGET                                  |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|
| Revised Opening Gross Expenditure                                       | 361,300        | 358,039        | 345,938        | 345,232        | 350,284        |
| Previous year's fees, charges & ring-fenced grants                      | -116,449       | -115,655       | -116,181       | -110,355       | -110,861       |
| Changes to fees, charges & ring-fenced grants in revised opening budget | 1,448          | 100            | 6,322          | -              | -              |
| <b>NET REVISED OPENING BUDGET</b>                                       | <b>246,299</b> | <b>242,484</b> | <b>236,079</b> | <b>234,877</b> | <b>239,423</b> |

| MEMORANDUM: TOTAL CFA GROSS EXPENDITURE INCLUDING DSG-FUNDED ELEMENT |                                |                |                |                |                |                |          |  |
|--|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------|--|
|  | Non DSG-funded expenditure     | 334,892        | 322,787        | 322,078        | 327,127        | 338,273        | Modified | Total gross expenditure for CFA not funded by the Dedicated Schools Grant (see table 3 above). |
|  | DSG-funded expenditure         | 23,214         | 23,214         | 23,214         | 23,214         | 23,214         | Modified | Total gross expenditure for CFA funded by the Dedicated Schools Grant (see table 6).           |
|  | <b>TOTAL GROSS EXPENDITURE</b> | <b>358,106</b> | <b>346,001</b> | <b>345,292</b> | <b>350,341</b> | <b>361,487</b> |          |  |

**Section 3 - A: Children, Families and Adults Services**

**Table 4: Capital Programme**

Budget Period: 2016-17 to 2025-26

| Summary of Schemes by Start Date | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|----------------------------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Ongoing                          | 76,408             | 5,598                  | 10,176          | 9,260           | 8,876           | 8,876           | 8,751           | 24,871              |
| Committed Schemes                | 245,738            | 123,593                | 80,080          | 35,992          | 5,854           | 219             | -               | -                   |
| 2016-2017 Starts                 | 17,112             | 200                    | 4,300           | 9,830           | 2,582           | 200             | -               | -                   |
| 2017-2018 Starts                 | 73,330             | 412                    | 1,600           | 21,650          | 27,560          | 18,121          | 3,605           | 382                 |
| 2018-2019 Starts                 | 73,925             | 500                    | 1,000           | 12,100          | 14,420          | 11,800          | 26,650          | 7,455               |
| 2019-2020 Starts                 | 49,000             | -                      | -               | 50              | 1,310           | 18,750          | 21,430          | 7,460               |
| 2020-2021 Starts                 | 8,300              | -                      | -               | -               | -               | 140             | 3,000           | 5,160               |
| 2021-2022 Starts                 | 11,250             | -                      | -               | -               | -               | -               | 400             | 10,850              |
| 2022-2023 Starts                 | 22,580             | -                      | -               | -               | -               | -               | -               | 22,580              |
| 2023-2024 Starts                 | 27,590             | -                      | -               | -               | -               | -               | -               | 27,590              |
| 2024-2025 Starts                 | 33,075             | -                      | -               | -               | -               | -               | -               | 33,075              |
| <b>TOTAL BUDGET</b>              | <b>638,308</b>     | <b>130,303</b>         | <b>97,156</b>   | <b>88,882</b>   | <b>60,602</b>   | <b>58,106</b>   | <b>63,836</b>   | <b>139,423</b>      |

| Summary of Schemes by Category  | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|---------------------------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Basic Need - Primary            | 300,003            | 79,297                 | 41,711          | 42,074          | 26,362          | 22,089          | 11,480          | 76,990              |
| Basic Need - Secondary          | 236,432            | 30,212                 | 39,689          | 33,870          | 24,444          | 27,050          | 43,605          | 37,562              |
| Basic Need - Early Years        | 1,746              | 775                    | 321             | 630             | 20              | -               | -               | -                   |
| Adaptations                     | 6,541              | 3,130                  | 770             | 1,650           | 900             | 91              | -               | -                   |
| Condition & Maintenance         | 25,750             | -                      | 3,250           | 2,500           | 2,500           | 2,500           | 2,500           | 12,500              |
| Building Schools for the Future | 9,118              | 8,914                  | 204             | -               | -               | -               | -               | -                   |
| Schools Managed Capital         | 10,026             | -                      | 1,114           | 1,114           | 1,114           | 1,114           | 1,114           | 4,456               |
| Specialist Provision            | 5,060              | 2,027                  | 2,935           | 98              | -               | -               | -               | -                   |
| Site Acquisition & Development  | 650                | -                      | 300             | 150             | 100             | 100             | -               | -                   |
| Temporary Accommodation         | 14,000             | -                      | 1,500           | 1,500           | 1,500           | 1,500           | 1,500           | 6,500               |
| Children Support Services       | 5,530              | 350                    | 1,645           | 1,595           | 295             | 295             | 270             | 1,080               |
| Adult Social Care               | 23,452             | 5,598                  | 3,717           | 3,701           | 3,367           | 3,367           | 3,367           | 335                 |
| <b>TOTAL BUDGET</b>             | <b>638,308</b>     | <b>130,303</b>         | <b>97,156</b>   | <b>88,882</b>   | <b>60,602</b>   | <b>58,106</b>   | <b>63,836</b>   | <b>139,423</b>      |

| Ref                  | Scheme  | Description   | Linked Revenue Proposal | Scheme Start | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|----------------------|---|---|-------------------------|--------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| A/C.01<br>A/C.01.001 | Basic Need - Primary<br>Trumpington Meadows Primary | New 2 form entry school with 52 Early Years provision:<br>£6,650k Basic Need requirement 420 places<br>£1,500k Early Years Basic Need 52 places<br>£1,500k Community facilities |                         | Committed    | 9,649              | 9,649                  | -               | -               | -               | -               | -               | -                   |

## Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref        | Scheme                                     | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |
|------------|--|---|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| A/C.01.002 | Brampton Primary                           | Expansion from 2 to 3 form entry school with 52 Early Years provision and 100 out of school club places:<br>£2,800k Basic Need requirement 210 places<br>£1,500k Early Years Basic Need 52 places<br>£750k Condition Works              |                         | Committed    | 5,076           | 5,044               | 32           | -            | -            | -            | -            | -                |
| A/C.01.003 | Cavalry Primary                            | Expansion from 1.5 to 2 form entry school:<br>£2,000k Basic Need requirement 105 places   |                         | Committed    | 2,000           | 1,950               | 50           | -            | -            | -            | -            | -                |
| A/C.01.005 | Fawcett Primary                            | Expansion from 1 to 2 form entry school:<br>£1,985k Basic Need requirement 210 places<br>£115k Condition works (internal remodelling)<br>£1,500k Early Years Basic Need 52 places<br>£1,000k Children's Centre                          |                         | Committed    | 4,600           | 4,496               | 104          | -            | -            | -            | -            | -                |
| A/C.01.006 | Hardwick Primary Second Campus (Cambourne) | New 1 form entry school (with 2 form entry core facilities) with 52 Early Years provision:<br>£5,175k Basic Need requirement 210 places<br>£1,500k Early Years Basic Need 52 places   |                         | Committed    | 6,675           | 6,593               | 82           | -            | -            | -            | -            | -                |
| A/C.01.007 | Huntingdon Primary                         | Expansion of 3 classrooms, to be completed in 2 phases:<br>£1,024k Basic Need requirement 90 places   |                         | Committed    | 1,024           | 1,004               | 20           | -            | -            | -            | -            | -                |
| A/C.01.008 | Isle of Ely Primary                        | New 3 form entry school with 52 Early Years provision:<br>£10,600k Basic Need requirement 630 places<br>£ 800k Temporary Provision<br>£1,500k Early Years Basic Need 52 places<br>£3,500k Highways works and access work to school site |                         | Committed    | 16,426          | 14,540              | 1,650        | 236          | -            | -            | -            | -                |
| A/C.01.009 | Millfield Primary                          | Expansion from 1.5 to 2 form entry school:<br>£1,680k Basic Need requirement 105 places   |                         | Committed    | 1,680           | 1,640               | 40           | -            | -            | -            | -            | -                |
| A/C.01.010 | Orchards Primary                           | Expansion from 2 to 3 form entry school:  |                         | Committed    | 4,871           | 4,825               | 46           | -            | -            | -            | -            | -                |
| A/C.01.011 | Swavesey Primary                           | Expansion of 2 classrooms to replace temporary buildings  |                         | Committed    | 2,350           | 2,180               | 170          | -            | -            | -            | -            | -                |
| A/C.01.012 | Alconbury Weald 1st primary                | New 2 form entry school (with 3 form entry infrastructure)  |                         | Committed    | 10,200          | 7,100               | 2,940        | 160          | -            | -            | -            | -                |
| A/C.01.013 | Fourfields, Yaxley                         | Three classroom expansion:<br>£1,350k Basic Need requirement 90 places  |                         | Committed    | 1,350           | 300                 | 1,020        | 30           | -            | -            | -            | -                |
| A/C.01.014 | Grove Primary                              | Three Classroom expansion;<br>£1,400k Basic Need requirement 90 places.   |                         | Committed    | 1,400           | 300                 | 1,070        | 30           | -            | -            | -            | -                |
| A/C.01.015 | Hardwick Second Campus (Cambourne)         | 1 Form entry expansion:<br>£2,360k Basic Need: requirement 210 places   |                         | Committed    | 2,360           | 2,282               | 78           | -            | -            | -            | -            | -                |
| A/C.01.016 | Huntingdon Primary                         | Three class expansion;<br>£1200k Basic Need requirement 90 places   |                         | Committed    | 1,400           | 250                 | 1,120        | 30           | -            | -            | -            | -                |
| A/C.01.017 | King's Hedges Primary                      | Expansion from 2 to 3 form entry school with 52 Early Years provision:<br>£3,445 Basic Need requirement 210 places<br>£1,500k Early Years Basic Need 52 places  |                         | Committed    | 4,945           | 4,818               | 127          | -            | -            | -            | -            | -                |



## Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref        | Scheme                                   | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |
|------------|--|---|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| A/C.01.018 | Northstowe 1st primary                   | New 3 form entry school with 52 Early Years provision:<br>£8,680k Basic Need requirement 630 places<br>£1,500k Early Years Basic Need 52 places<br>£1,500k Community facilities - Children's Centre |                         | Committed    | 11,680          | 8,710               | 2,800        | 170          | -            | -            | -            | -                |
| A/C.01.019 | Westwood Primary                         | Expansion of 3 classrooms with 52 Early Years provision:<br>£1,500k Basic Need requirement 90 places<br>£1,200k Early Years Basic Need 52 places  |                         | Committed    | 2,700           | 866                 | 1,800        | 34           | -            | -            | -            | -                |
| A/C.01.020 | Bearscroft primary                       | New 1.5 form entry school (with 2 form entry core facilities) with 52 Early Years provision:<br>£7,150k Basic Need requirement 315 places<br>£2,200k Early Years Basic Need 52 places               |                         | Committed    | 9,350           | 317                 | 6,000        | 2,900        | 133          | -            | -            | -                |
| A/C.01.021 | North West Cambridge (NIAB site) primary | New 2 form entry school with 52 Early Years provision:<br>£7,691k Basic Need requirement 420 places<br>£1,700k Early Years Basic Need 52 places<br>£1,200k Community facilities - Children's Centre |                         | Committed    | 10,591          | 632                 | 100          | 6,500        | 3,200        | 159          | -            | -                |
| A/C.01.022 | Burwell Primary                          | Expansion of 90 places:<br>£2,050k Basic Need requirement 90 places   |                         | Committed    | 2,402           | 466                 | 1,902        | 34           | -            | -            | -            | -                |
| A/C.01.023 | Burwell Expansion Phase 2                | Four classroom expansion;<br>£4,000k Basic Need requirement 120 places  |                         | Committed    | 4,000           | 200                 | 2,850        | 900          | 50           | -            | -            | -                |
| A/C.01.024 | Clay Farm / Showground primary           | New 1 form entry school (with 2 form entry infrastructure) with 52 Early Years provision (Phase 1):<br>£6,900k Basic Need requirement 210 places<br>£1,600k Early Years Basic Need 52 places        |                         | Committed    | 11,000          | 370                 | 4,950        | 5,500        | 180          | -            | -            | -                |
| A/C.01.025 | Fordham Primary                          | Expansion from 1 to 2 form entry school / replacement of temporary buildings:<br>£3,561k Basic Need requirement 210 places  |                         | Committed    | 4,129           | 346                 | 2,500        | 1,250        | 33           | -            | -            | -                |
| A/C.01.026 | Little Paxton Primary                    | Expansion from 1 to 2 form entry school / replacement of temporary buildings:<br>£3,513k Basic Need requirement 210 places  |                         | Committed    | 3,513           | 159                 | 2,600        | 700          | 54           | -            | -            | -                |
| A/C.01.027 | Wisbech primary expansion                | Expansion of 1 form of entry:<br>£6,600k Basic Need requirement 210 places  |                         | Committed    | 6,600           | 90                  | 4,300        | 2,100        | 110          | -            | -            | -                |
| A/C.01.028 | Fulbourn Phase 2                         | Four classroom expansion;<br>£4,850k Basic Need requirement 120 places  |                         | Committed    | 4,850           | 20                  | 270          | 3,000        | 1,500        | 60           | -            | -                |
| A/C.01.029 | Sawtry Infants                           | Three class expansion & 26 Early years places;<br>£2,812k Basic Need requirement 90 places<br>£600k Early Years requirement 26 places   |                         | 2016-17      | 3,412           | 150                 | 2,000        | 1,200        | 62           | -            | -            | -                |
| A/C.01.030 | Sawtry Junior                            | Four classroom extension to complete 1 form entry expansion;<br>£2,300k Basic Need requirement 120 places   |                         | 2017-18      | 2,300           | -                   | 120          | 1,300        | 850          | 30           | -            | -                |
| A/C.01.031 | Hatton Park                              | Expansion of 1 form of entry:<br>£4,570k Basic Need requirement 210 places  |                         | 2017-18      | 4,790           | -                   | 250          | 2,750        | 1,740        | 50           | -            | -                |

## Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref        | Scheme                                       | Description  | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |
|------------|--|--|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| A/C.01.032 | Meldreth                                     | Expansion to 1 form of entry:<br>£2,500k Basic Need requirement  |                         | 2017-18      | 2,500           | -                   | 110          | 1,600        | 750          | 40           | -            | -                |
| A/C.01.033 | St Ives, Eastfield / Westfield / Wheatfields | Expansion of 1 form of entry:<br>£3,000k Basic Need requirement 210 places   |                         | 2017-18      | 3,000           | -                   | 130          | 1,900        | 900          | 70           | -            | -                |
| A/C.01.034 | St Neots, Wintringham Park.                  | New 1 Form Entry with 3 Form Entry core, with 52 Early   |                         | 2017-18      | 8,790           | -                   | 250          | 5,900        | 2,500        | 140          | -            | -                |
| A/C.01.035 | The Shade Primary                            | Expansion of 2 forms of entry (Phase 2):<br>£2,300k Basic Need requirement 210 places  |                         | 2017-18      | 2,300           | -                   | 80           | 1,550        | 620          | 50           | -            | -                |
| A/C.01.036 | Pendragon, Papworth                          | 1 Form Entry expansion:<br>£3,500 Basic Need requirement   |                         | 2017-18      | 3,500           | -                   | 150          | 1,900        | 1,400        | 50           | -            | -                |
| A/C.01.037 | Westwood Junior                              | Expansion from 3 to 4 form entry junior school /   |                         | 2018-19      | 1,900           | -                   | -            | 100          | 1,200        | 550          | 50           | -                |
| A/C.01.038 | Wyton Primary                                | New 3 form entry school:<br>£14,500k Basic Need requirement 630 places   |                         | 2018-19      | 14,500          | -                   | -            | 300          | 10,000       | 4,000        | 200          | -                |
| A/C.01.039 | Alconbury 1st primary                        | Expansion to 3 form entry school (Phase 2):<br>£2,600k Basic Need requirement 210 places   |                         | 2019-20      | 2,600           | -                   | -            | -            | 200          | 1,550        | 850          | -                |
| A/C.01.040 | Barrington                                   | Expansion to 1 form of entry:<br>£1,500k Basic Need requirement  |                         | 2019-20      | 1,500           | -                   | -            | -            | 40           | 1,000        | 440          | 20               |
| A/C.01.041 | Harston Primary                              | Expansion / development required; waiting for the outcome of a feasibility report to confirm numbers:<br>£500k Basic Need requirement                        |                         | 2019-20      | 500             | -                   | -            | -            | 20           | 300          | 170          | 10               |
| A/C.01.042 | Littleport 3rd primary                       | New 1 form entry school (with 2 form entry infrastructure) (Phase 1):<br>£8,020k Basic Need requirement 210 places<br>£750k Early Years Basic Need 26 places |                         | 2019-20      | 5,000           | -                   | -            | -            | 180          | 3,200        | 1,550        | 70               |
| A/C.01.043 | Loves Farm primary                           | New 1.5 form entry school:<br>£8,700k Basic Need requirement 315 places  |                         | 2019-20      | 8,700           | -                   | -            | -            | 300          | 6,100        | 2,200        | 100              |
| A/C.01.044 | Melbourn Primary                             | Expansion of 2 classrooms:<br>£500k Basic Need requirement 60 places   |                         | 2019-20      | 2,200           | -                   | -            | -            | 70           | 1,400        | 700          | 30               |
| A/C.01.045 | Sawston Primary                              | Four classroom extension to complete 1 form entry expansion:<br>£1,800k Basic Need requirement 120 places  |                         | 2019-20      | 1,800           | -                   | -            | -            | 50           | 1,200        | 520          | 30               |
| A/C.01.046 | Fourfields Phase 2                           | Four classroom extension to complete 1 form entry expansion:<br>£2,300k Basic Need requirement 120 places  |                         | 2020-21      | 2,300           | -                   | -            | -            | -            | 70           | 1,500        | 730              |
| A/C.01.047 | Histon Additional Places                     | Expansion of 1 form of entry within Histon area:<br>£6,000k Basic Need requirement 210 places  |                         | 2020-21      | 6,000           | -                   | -            | -            | -            | 70           | 1,500        | 4,430            |
| A/C.01.048 | Chatteris new primary                        | New 1 form entry school with 26 Early Years provision:<br>£7,875k Basic Need requirement 210 places<br>£850k Early Years Basic Need 26 places                |                         | 2024-25      | 8,725           | -                   | -            | -            | -            | -            | -            | 8,725            |
| A/C.01.049 | March new primary                            | New 1 form entry school (Phase 1):<br>£8,770k Basic Need requirement 210 places  |                         | 2023-24      | 8,770           | -                   | -            | -            | -            | -            | -            | 8,770            |

## Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref           | Scheme                              | Description  | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000  | 2017-18 £000  | 2018-19 £000  | 2019-20 £000  | 2020-21 £000  | Later Years £000 |
|---------------|-------------------------------------|--|-------------------------|--------------|-----------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| A/C.01.050    | Wisbech new primary                 | New 1 form entry school; this is to be an on-going review:<br>£8,770k Basic Need requirement 210 places  |                         | 2023-24      | 8,770           | -                   | -             | -             | -             | -             | -             | 8,770            |
| A/C.01.051    | NIAB 2nd primary                    | New 2 form entry school with 52 Early Years provision and community facilities:<br>£7,950k Basic Need requirement 420 places<br>£1,500k Early Years Basic Need 52 places<br>£1,500k Community facilities - Children's Centre       |                         | 2024-25      | 10,950          | -                   | -             | -             | -             | -             | -             | 10,950           |
| A/C.01.052    | Robert Arkenstall Primary           | Expansion of 1 classroom:<br>£500k Basic Need requirement 30 places  |                         | 2024-25      | 500             | -                   | -             | -             | -             | -             | -             | 500              |
| A/C.01.053    | Wilburton Primary                   | Expansion from 4 to 5 classrooms / replacement of temporary building:<br>£500k Basic Need requirement 30 places  |                         | 2024-25      | 500             | -                   | -             | -             | -             | -             | -             | 500              |
| A/C.01.054    | Benwick Primary                     | Expansion from 3 to 5 classrooms / replacement of temporary buildings:<br>£500k Basic Need requirement 60 places   |                         | 2024-25      | 500             | -                   | -             | -             | -             | -             | -             | 500              |
| A/C.01.055    | Northstowe 2nd primary              | New 2 form entry school with 52 Early Years provision and community facilities:<br>£9,990k Basic Need requirement 420 places<br>£1,260k Early Years Basic Need 52 places   |                         | 2021-22      | 11,250          | -                   | -             | -             | -             | -             | 400           | 10,850           |
| A/C.01.056    | Northstowe 3rd primary              | New 2 form entry school with 52 Early Years provision and community facilities:<br>£10,567k Basic Need requirement 420 places<br>£1,333k Early Years Basic Need 52 places  |                         | 2024-25      | 11,900          | -                   | -             | -             | -             | -             | -             | 11,900           |
| A/C.01.057    | Alconbury Weald 2nd primary         | New 2 form entry school with 52 Early Years provision and community facilities:<br>£8,582k Basic Need requirement 420 places<br>£1,468k Early Years Basic Need 52 places   |                         | 2023-24      | 10,050          | -                   | -             | -             | -             | -             | -             | 10,050           |
| A/C.01.058    | Chatteris Expansion                 | 1 Form Entry Expansion:<br>Basic Need requirement 210 places £3,675k   |                         | 2018-19      | 3,675           | -                   | -             | -             | 220           | 2,000         | 1,400         | 55               |
|               | <b>Total - Basic Need - Primary</b> |  |                         |              | <b>300,003</b>  | <b>79,297</b>       | <b>41,711</b> | <b>42,074</b> | <b>26,362</b> | <b>22,089</b> | <b>11,480</b> | <b>76,990</b>    |
| <b>A/C.02</b> | <b>Basic Need - Secondary</b>       |  |                         |              |                 |                     |               |               |               |               |               |                  |
| A/C.02.001    | Southern Fringe secondary           | New 5 form entry school with community facilities:<br>£22,326k Basic Need requirement 750 places<br>£1,600k Community facilities - Children's Centre   |                         | Committed    | 23,926          | 22,237              | 1,689         | -             | -             | -             | -             | -                |
| A/C.02.003    | Littleport secondary and special    | New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision:<br>£28,000k Basic Need requirement 600 places<br>£1,500k Early Years Basic Need 26 places<br>£12,000k SEN 110 places |                         | Committed    | 41,526          | 6,782               | 27,300        | 7,000         | 444           | -             | -             | -                |

## Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref                                     | Scheme   | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000  | 2017-18 £000  | 2018-19 £000  | 2019-20 £000  | 2020-21 £000  | Later Years £000 |
|---|--|---|-------------------------|--------------|-----------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| A/C.02.004                              | Cambourne Village College                              | Expansion to 7 form entry (Phase 2):<br>£10,000k Basic Need requirement 150 places  |                         | Committed    | 10,000          | 300                 | 6,300         | 3,250         | 150           | -             | -             | -                |
| A/C.02.005                              | Hampton Gardens  | New 4 form entry school:<br>£2,000k Basic Need requirement 600 places   |                         | Committed    | 2,000           | 230                 | 1,000         | 770           | -             | -             | -             | -                |
| A/C.02.006                              | Northstowe secondary                                   | New 4 form entry school (with 12 form entry core facilities):<br>£22,650k Basic Need requirement 600 places   |                         | 2017-18      | 22,650          | 145                 | 400           | 2,700         | 15,000        | 4,000         | 405           | -                |
| A/C.02.007                              | North West Fringe secondary                            | New 4 form entry school (Phase 1):<br>£20,500k Basic Need requirement 600 places  |                         | 2017-18      | 20,500          | 18                  | -             | 400           | 2,900         | 13,600        | 3,200         | 382              |
| A/C.02.008                              | Bottisham Village College                              | Expansion to 10 form entry school:<br>£12,700k Basic Need requirement 150 places  |                         | 2016-17      | 12,700          | -                   | 2,000         | 8,000         | 2,500         | 200           | -             | -                |
| A/C.02.009                              | Cambridge City secondary                               | Additional capacity for Cambridge City<br>£14,755k Basic Need requirement 450 places  |                         | 2018-19      | 15,850          | 500                 | 1,000         | 11,600        | 2,500         | 250           | -             | -                |
| A/C.02.010                              | Alconbury Weald secondary                              | New 4 form entry school (with 8 form entry core facilities):<br>£38,000k Basic Need requirement 600 places  |                         | 2018-19      | 38,000          | -                   | -             | 100           | 500           | 5,000         | 25,000        | 7,400            |
| A/C.02.011                              | Additional secondary capacity to serve March & Wisbech | New 4 to 5 form entry school:<br>£23,000k Basic Need requirement 600 - 750 places   |                         | 2019-20      | 23,000          | -                   | -             | 50            | 450           | 4,000         | 15,000        | 3,500            |
| A/C.02.012                              | Cromwell Community College                             | Expansion from 7 to 8 form entry school:<br>£3,700k Basic Need requirement 150 places   |                         | 2019-20      | 3,700           | -                   | -             | -             | -             | -             | -             | 3,700            |
| A/C.02.013                              | St. Neots secondary                                    | Additional capacity for St Neots<br>£10,940 Basic Need requirement  |                         | 2022-23      | 10,940          | -                   | -             | -             | -             | -             | -             | 10,940           |
| A/C.02.014                              | Northstowe secondary                                   | Additional Capacity for Northstowe<br>£11,640 Basic Need requirement 600 places   |                         | 2022-23      | 11,640          | -                   | -             | -             | -             | -             | -             | 11,640           |
| <b>Total - Basic Need - Secondary</b>   |  |   |                         |              | <b>236,432</b>  | <b>30,212</b>       | <b>39,689</b> | <b>33,870</b> | <b>24,444</b> | <b>27,050</b> | <b>43,605</b> | <b>37,562</b>    |
| <b>A/C.03</b>                           | <b>Basic Need - Early Years</b>                        |   |                         |              |                 |                     |               |               |               |               |               |                  |
| A/C.03.001                              | Orchard Park Primary                                   | Expansion of 24 Early Years provision:<br>£1,000k Early Years Basic Need 24 places  |                         | 2016-17      | 1,000           | 50                  | 300           | 630           | 20            | -             | -             | -                |
| A/C.03.002                              | St. Neots, Loves Farm - Early Years provision          | Joint scheme with Huntingdonshire District Council.<br>Expansion of 26 Early Years provision:<br>£746k Early Years Basic Need 26 places             |                         | Committed    | 746             | 725                 | 21            | -             | -             | -             | -             | -                |
| <b>Total - Basic Need - Early Years</b> |  |   |                         |              | <b>1,746</b>    | <b>775</b>          | <b>321</b>    | <b>630</b>    | <b>20</b>     | <b>-</b>      | <b>-</b>      | <b>-</b>         |
| <b>A/C.04</b>                           | <b>Adaptations</b>                                     |   |                         |              |                 |                     |               |               |               |               |               |                  |
| A/C.04.001                              | Hauxton Primary  | Expansion of 1 classroom and extension of hall:<br>£1,060k Basic Need requirement 30 places   |                         | Committed    | 1,061           | 1,031               | 30            | -             | -             | -             | -             | -                |
| A/C.04.002                              | Dry Drayton Primary                                    | Expansion of 3 classrooms / replacement of temporary buildings:<br>£881k Basic Need requirement 30 places<br>£400k Early Years Basic Need 18 places |                         | Committed    | 1,280           | 1,250               | 30            | -             | -             | -             | -             | -                |

## Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref           | Scheme   | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |
|---------------|--|---|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| A/C.04.003    | Holme Primary                                  | Building Adaptation and remedial works required:<br>£1,200 Conditions and Suitability issues  |                         | Committed    | 1,200           | 600                 | 600          | -            | -            | -            | -            | -                |
| A/C.04.004    | Morley Memorial Primary                        | Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision:<br>£1,500k Basic Need requirement 60 places<br>£1,500k Early Years Basic Need 18 places  |                         | 2017-18      | 3,000           | 249                 | 110          | 1,650        | 900          | 91           | -            | -                |
|               | <b>Total - Adaptations</b>                     |   |                         |              | <b>6,541</b>    | <b>3,130</b>        | <b>770</b>   | <b>1,650</b> | <b>900</b>   | <b>91</b>    | -            | -                |
| <b>A/C.05</b> | <b>Condition &amp; Maintenance</b>             |   |                         |              |                 |                     |              |              |              |              |              |                  |
| A/C.05.001    | School Condition, Maintenance & Suitability    | Funding which enables the Council to undertake work which addresses conditions and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.   |                         | Ongoing      | 25,750          | -                   | 3,250        | 2,500        | 2,500        | 2,500        | 2,500        | 12,500           |
|               | <b>Total - Condition &amp; Maintenance</b>     |   |                         |              | <b>25,750</b>   | -                   | <b>3,250</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>12,500</b>    |
| <b>A/C.06</b> | <b>Building Schools for the Future</b>         |   |                         |              |                 |                     |              |              |              |              |              |                  |
| A/C.06.003    | BSF ICT for Fenland                            | Building Schools for the Future ICT funding is designed to allow PFI schools to gain the benefits of transformational change through ICT.   |                         | Committed    | 9,118           | 8,914               | 204          | -            | -            | -            | -            | -                |
|               | <b>Total - Building Schools for the Future</b> |   |                         |              | <b>9,118</b>    | <b>8,914</b>        | <b>204</b>   | -            | -            | -            | -            | -                |
| <b>A/C.07</b> | <b>Schools Managed Capital</b>                 |   |                         |              |                 |                     |              |              |              |              |              |                  |
| A/C.07.001    | School Devolved Formula Capital                | Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.  |                         | Ongoing      | 10,026          | -                   | 1,114        | 1,114        | 1,114        | 1,114        | 1,114        | 4,456            |
|               | <b>Total - Schools Managed Capital</b>         |   |                         |              | <b>10,026</b>   | -                   | <b>1,114</b> | <b>1,114</b> | <b>1,114</b> | <b>1,114</b> | <b>1,114</b> | <b>4,456</b>     |
| <b>A/C.08</b> | <b>Specialist Provision</b>                    |   |                         |              |                 |                     |              |              |              |              |              |                  |
| A/C.08.001    | Trinity School Hartford, Huntingdon            | This scheme provides for the relocation of the school's base in Huntingdon, which is unsuitable for the educational requirements and needs of the pupils and staff. The funding covers purchase of a site in St Neots and its redevelopment for use by Trinity and local early years and childcare providers. |                         | Committed    | 5,060           | 2,027               | 2,935        | 98           | -            | -            | -            | -                |
|               | <b>Total - Specialist Provision</b>            |   |                         |              | <b>5,060</b>    | <b>2,027</b>        | <b>2,935</b> | <b>98</b>    | -            | -            | -            | -                |

## Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref                  | Scheme  | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |
|----------------------|---|---|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| A/C.09<br>A/C.09.001 | <b>Site Acquisition &amp; Development</b><br>Site Acquisition, Development, Analysis and Investigations | Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites.  |                         | Ongoing      | 650             | -                   | 300          | 150          | 100          | 100          | -            | -                |
|                      | <b>Total - Site Acquisition &amp; Development</b>   |   |                         |              | <b>650</b>      | <b>-</b>            | <b>300</b>   | <b>150</b>   | <b>100</b>   | <b>100</b>   | <b>-</b>     | <b>-</b>         |
| A/C.10<br>A/C.10.001 | <b>Temporary Accommodation</b><br>Temporary Accommodation   | Funding which enables the Council to increase the number of school places provision through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.  |                         | Ongoing      | 14,000          | -                   | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 6,500            |
|                      | <b>Total - Temporary Accommodation</b>  |   |                         |              | <b>14,000</b>   | <b>-</b>            | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>6,500</b>     |
| A/C.11<br>A/C.11.001 | <b>Children Support Services</b><br>Children's Minor Works and Adaptions                                | Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house Looked After Children provision.   |                         | Ongoing      | 100             | -                   | 25           | 25           | 25           | 25           | -            | -                |
| A/C.11.002           | Cambridgeshire Alternative Education Service Minor Works  | Funding which enables remedial and essential work to be undertaken by supplementing the Devolved formula allocations of Cambridgeshire Alternative Education Service.   |                         | Ongoing      | 180             | -                   | 20           | 20           | 20           | 20           | 20           | 80               |
| A/C.11.003           | CFA Buildings & Capital Team Capitalisation   | As part of CFA's revenue savings, £250k of salaries from the Buildings and Capital Team are to be capitalised on an ongoing basis.  |                         | Ongoing      | 2,250           | -                   | 250          | 250          | 250          | 250          | 250          | 1,000            |
| A/C.11.005           | CFA Management Information System IT Infrastructure   | Procurement of Management Information systems for CFA in accordance with Contract Regulations and to ensure that systems are fit for purpose to meet the emerging financial, legislative and service delivery requirements. This will require replacement or upgrade of some or all of the Council's current systems. |                         | Committed    | 3,000           | 350                 | 1,350        | 1,300        | -            | -            | -            | -                |
|                      | <b>Total - Children Support Services</b>  |   |                         |              | <b>5,530</b>    | <b>350</b>          | <b>1,645</b> | <b>1,595</b> | <b>295</b>   | <b>295</b>   | <b>270</b>   | <b>1,080</b>     |

## Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref  | Scheme  | Description  | Linked Revenue Proposal | Scheme Start | Total Cost £000           | Previous Years £000        | 2016-17 £000        | 2017-18 £000        | 2018-19 £000        | 2019-20 £000        | 2020-21 £000        | Later Years £000        |
|--|---|--|-------------------------|--------------|---------------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| A/C.12<br>A/C.12.001                       | <b>Adult Social Care</b><br>Strategic Investments | Enabling the Council to make one-off investments in the care sector to stimulate market capacity and improve care affordability. This heading also provides the option of additional capital allocations to community equipment and to support the development of Assistive Technology. Funded from previous Department of Health allocations which have been carried forward. |                         | Ongoing      | 1,262                     | 578                        | 350                 | 334                 | -                   | -                   | -                   | -                       |
| A/C.12.002                                 | Provider Services and Accommodation Improvements  | Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives.  |                         | Ongoing      | 2,888                     | 1,803                      | 150                 | 150                 | 150                 | 150                 | 150                 | 335                     |
| A/C.12.003                                 | Better Care Fund Capital Allocation               | Currently the Better Care Fund (BCF) social care capital allocation funds community equipment. This grant will continue to be subject to BCF governance and we will work in partnership to decide priorities as previous carry forwards, used for strategic investment, deplete.   |                         | Ongoing      | 7,764                     | 1,294                      | 1,294               | 1,294               | 1,294               | 1,294               | 1,294               | -                       |
| A/C.12.004                                 | Disabilities Facilities Grant                     | We are expecting this funding to continue to be managed through the Better Care Fund for a further year in 2016/17, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.   |                         | Ongoing      | 11,538                    | 1,923                      | 1,923               | 1,923               | 1,923               | 1,923               | 1,923               | -                       |
| <b>Total - Adult Social Care</b>           |   |  |                         |              | <b>23,452</b>             | <b>5,598</b>               | <b>3,717</b>        | <b>3,701</b>        | <b>3,367</b>        | <b>3,367</b>        | <b>3,367</b>        | <b>335</b>              |
| <b>TOTAL BUDGET</b>                        |   |  |                         |              | <b>638,308</b>            | <b>130,303</b>             | <b>97,156</b>       | <b>88,882</b>       | <b>60,602</b>       | <b>58,106</b>       | <b>63,836</b>       | <b>139,423</b>          |
| <b>Funding</b>                             |   |  |                         |              | <b>Total Funding £000</b> | <b>Previous Years £000</b> | <b>2016-17 £000</b> | <b>2017-18 £000</b> | <b>2018-19 £000</b> | <b>2019-20 £000</b> | <b>2020-21 £000</b> | <b>Later Years £000</b> |
| <b>Government Approved Funding</b>         |   |  |                         |              |                           |                            |                     |                     |                     |                     |                     |                         |
| Basic Need                                 |   |  |                         |              | 132,553                   | 17,267                     | 3,781               | 32,671              | 10,000              | 10,000              | 10,000              | 48,834                  |
| Capital Maintenance                        |   |  |                         |              | 49,126                    | 2,529                      | 4,643               | 4,043               | 4,043               | 4,043               | 4,043               | 25,782                  |
| Devolved Formula Capital                   |   |  |                         |              | 10,026                    | -                          | 1,114               | 1,114               | 1,114               | 1,114               | 1,114               | 4,456                   |
| Specific Grants                            |   |  |                         |              | 31,902                    | 14,048                     | 3,717               | 3,701               | 3,367               | 3,367               | 3,367               | 335                     |
| <b>Total - Government Approved Funding</b> |   |  |                         |              | <b>223,607</b>            | <b>33,844</b>              | <b>13,255</b>       | <b>41,529</b>       | <b>18,524</b>       | <b>18,524</b>       | <b>18,524</b>       | <b>79,407</b>           |

## Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Funding                                  | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|--|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| <b>Locally Generated Funding</b>         |                    |                        |                 |                 |                 |                 |                 |                     |
| Agreed Developer Contributions           | 86,348             | 18,923                 | 21,222          | 29,852          | 12,306          | 3,400           | 645             | -                   |
| Anticipated Developer Contributions      | 117,351            | 1,159                  | 3,403           | 9,847           | 8,820           | 26,500          | 42,890          | 24,732              |
| Capital Receipts                         | 175                | 175                    | -               | -               | -               | -               | -               | -                   |
| Prudential Borrowing                     | 206,799            | 44,895                 | 54,416          | 28,364          | 16,436          | 21,337          | 6,067           | 35,284              |
| Prudential Borrowing (Repayable)         | -34                | 30,045                 | 4,160           | -21,410         | 3,816           | -12,355         | -4,290          | -                   |
| Other Contributions                      | 4,062              | 1,262                  | 700             | 700             | 700             | 700             | -               | -                   |
| <b>Total - Locally Generated Funding</b> | <b>414,701</b>     | <b>96,459</b>          | <b>83,901</b>   | <b>47,353</b>   | <b>42,078</b>   | <b>39,582</b>   | <b>45,312</b>   | <b>60,016</b>       |
| <b>TOTAL FUNDING</b>                     | <b>638,308</b>     | <b>130,303</b>         | <b>97,156</b>   | <b>88,882</b>   | <b>60,602</b>   | <b>58,106</b>   | <b>63,836</b>   | <b>139,423</b>      |



**Section 3 - A: Children, Families and Adults Services**

**Table 5: Capital Programme - Funding**

Budget Period: 2016-17 to 2025-26

| Summary of Schemes by Start Date | Total Funding<br>£000 | Grants<br>£000 | Develop. Contr.<br>£000 | Other Contr.<br>£000 | Capital Receipts<br>£000 | Prud. Borr.<br>£000 |
|----------------------------------|-----------------------|----------------|-------------------------|----------------------|--------------------------|---------------------|
| Ongoing                          | 76,408                | 71,296         | -                       | -                    | 175                      | 4,937               |
| Committed Schemes                | 245,738               | 50,880         | 90,982                  | 4,062                | -                        | 99,814              |
| 2016-2017 Starts                 | 17,112                | 4,494          | 202                     | -                    | -                        | 12,416              |
| 2017-2018 Starts                 | 73,330                | 15,576         | 38,883                  | -                    | -                        | 18,871              |
| 2018-2019 Starts                 | 73,925                | 14,200         | 31,150                  | -                    | -                        | 28,575              |
| 2019-2020 Starts                 | 49,000                | 16,484         | 21,667                  | -                    | -                        | 10,849              |
| 2020-2021 Starts                 | 8,300                 | 8,300          | -                       | -                    | -                        | -                   |
| 2021-2022 Starts                 | 11,250                | 2,750          | -                       | -                    | -                        | 8,500               |
| 2022-2023 Starts                 | 22,580                | 14,226         | -                       | -                    | -                        | 8,354               |
| 2023-2024 Starts                 | 27,590                | 15,756         | 7,020                   | -                    | -                        | 4,814               |
| 2024-2025 Starts                 | 33,075                | 9,645          | 13,795                  | -                    | -                        | 9,635               |
| <b>TOTAL BUDGET</b>              | <b>638,308</b>        | <b>223,607</b> | <b>203,699</b>          | <b>4,062</b>         | <b>175</b>               | <b>206,765</b>      |

| Ref           | Scheme                                     | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding<br>£000 | Grants<br>£000 | Develop. Contr.<br>£000 | Other Contr.<br>£000 | Capital Receipts<br>£000 | Prud. Borr.<br>£000 |
|---------------|--|-------------------------|--------------------|--------------|-----------------------|----------------|-------------------------|----------------------|--------------------------|---------------------|
| <b>A/C.01</b> | <b>Basic Need - Primary</b>                |                         |                    |              |                       |                |                         |                      |                          |                     |
| A/C.01.001    | Trumpington Meadows Primary                |                         |                    | - Committed  | 9,649                 | 3,781          | 6,927                   | -                    | -                        | -1,059              |
| A/C.01.002    | Brampton Primary                           |                         |                    | - Committed  | 5,076                 | 1,356          | 1,141                   | -                    | -                        | 2,579               |
| A/C.01.003    | Cavalry Primary                            |                         |                    | - Committed  | 2,000                 | 404            | 57                      | -                    | -                        | 1,539               |
| A/C.01.005    | Fawcett Primary                            |                         |                    | - Committed  | 4,600                 | 513            | 3,237                   | -                    | -                        | 850                 |
| A/C.01.006    | Hardwick Primary Second Campus (Cambourne) |                         |                    | - Committed  | 6,675                 | 3,023          | 640                     | -                    | -                        | 3,012               |
| A/C.01.007    | Huntingdon Primary                         |                         |                    | - Committed  | 1,024                 | 20             | 111                     | -                    | -                        | 893                 |
| A/C.01.008    | Isle of Ely Primary                        |                         |                    | - Committed  | 16,426                | 4,419          | 3,168                   | 3,500                | -                        | 5,339               |
| A/C.01.009    | Millfield Primary                          |                         |                    | - Committed  | 1,680                 | 375            | 34                      | 266                  | -                        | 1,005               |
| A/C.01.010    | Orchards Primary                           |                         |                    | - Committed  | 4,871                 | 1,633          | 25                      | 180                  | -                        | 3,033               |
| A/C.01.011    | Swavesey Primary                           |                         |                    | - Committed  | 2,350                 | 1,093          | -                       | -                    | -                        | 1,257               |
| A/C.01.012    | Alconbury Weald 1st primary                |                         |                    | - Committed  | 10,200                | -              | 10,234                  | -                    | -                        | -34                 |
| A/C.01.013    | Fourfields, Yaxley                         |                         |                    | - Committed  | 1,350                 | 30             | -                       | -                    | -                        | 1,320               |
| A/C.01.014    | Grove Primary                              |                         |                    | - Committed  | 1,400                 | 30             | -                       | -                    | -                        | 1,370               |
| A/C.01.015    | Hardwick Second Campus (Cambourne)         |                         |                    | - Committed  | 2,360                 | -              | -                       | -                    | -                        | 2,360               |
| A/C.01.016    | Huntingdon Primary                         |                         |                    | - Committed  | 1,400                 | 30             | -                       | -                    | -                        | 1,370               |
| A/C.01.017    | King's Hedges Primary                      |                         |                    | - Committed  | 4,945                 | 881            | 503                     | 116                  | -                        | 3,445               |
| A/C.01.018    | Northstowe 1st primary                     |                         |                    | - Committed  | 11,680                | 235            | 11,000                  | -                    | -                        | 445                 |
| A/C.01.019    | Westwood Primary                           |                         |                    | - Committed  | 2,700                 | 799            | 50                      | -                    | -                        | 1,851               |
| A/C.01.020    | Bearscroft primary                         |                         |                    | - Committed  | 9,350                 | 3,082          | 4,800                   | -                    | -                        | 1,468               |
| A/C.01.021    | North West Cambridge (NIAB site) primary   |                         |                    | - Committed  | 10,591                | 880            | 8,278                   | -                    | -                        | 1,433               |
| A/C.01.022    | Burwell Primary                            |                         |                    | - Committed  | 2,402                 | 479            | -                       | -                    | -                        | 1,923               |
| A/C.01.023    | Burwell Expansion Phase 2                  |                         |                    | - Committed  | 4,000                 | 800            | 2,950                   | -                    | -                        | 250                 |
| A/C.01.024    | Clay Farm / Showground primary             |                         |                    | - Committed  | 11,000                | 1,749          | 7,829                   | -                    | -                        | 1,422               |

## Section 3 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

| Ref           | Scheme                                       | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000   | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |
|---------------|--|-------------------------|--------------------|--------------|--------------------|---------------|----------------------|-------------------|-----------------------|------------------|
| A/C.01.025    | Fordham Primary                              |                         |                    | - Committed  | 4,129              | 333           | -                    | -                 | -                     | 3,796            |
| A/C.01.026    | Little Paxton Primary                        |                         |                    | - Committed  | 3,513              | 700           | 395                  | -                 | -                     | 2,418            |
| A/C.01.027    | Wisbech primary expansion                    |                         |                    | - Committed  | 6,600              | 2,526         | -                    | -                 | -                     | 4,074            |
| A/C.01.028    | Fulbourn Phase 2                             |                         |                    | - Committed  | 4,850              | 2,794         | 820                  | -                 | -                     | 1,236            |
| A/C.01.029    | Sawtry Infants                               |                         |                    | - 2016-17    | 3,412              | 1,262         | -                    | -                 | -                     | 2,150            |
| A/C.01.030    | Sawtry Junior                                |                         |                    | - 2017-18    | 2,300              | 1,900         | -                    | -                 | -                     | 400              |
| A/C.01.031    | Hatton Park                                  |                         |                    | - 2017-18    | 4,790              | 4,320         | -                    | -                 | -                     | 470              |
| A/C.01.032    | Meldreth                                     |                         |                    | - 2017-18    | 2,500              | 1,640         | -                    | -                 | -                     | 860              |
| A/C.01.033    | St Ives, Eastfield / Westfield / Wheatfields |                         |                    | - 2017-18    | 3,000              | 2,190         | -                    | -                 | -                     | 810              |
| A/C.01.034    | St Neots, Wintringham Park.                  |                         |                    | - 2017-18    | 8,790              | -             | 8,790                | -                 | -                     | -                |
| A/C.01.035    | The Shade Primary                            |                         |                    | - 2017-18    | 2,300              | 2,095         | 155                  | -                 | -                     | 50               |
| A/C.01.036    | Pendragon, Papworth                          |                         |                    | - 2017-18    | 3,500              | 50            | 1,000                | -                 | -                     | 2,450            |
| A/C.01.037    | Westwood Junior                              |                         |                    | - 2018-19    | 1,900              | 1,381         | -                    | -                 | -                     | 519              |
| A/C.01.038    | Wyton Primary                                |                         |                    | - 2018-19    | 14,500             | 3,187         | 7,750                | -                 | -                     | 3,563            |
| A/C.01.039    | Alconbury 1st primary                        |                         |                    | - 2019-20    | 2,600              | 45            | 2,150                | -                 | -                     | 405              |
| A/C.01.040    | Barrington                                   |                         |                    | - 2019-20    | 1,500              | 160           | 600                  | -                 | -                     | 740              |
| A/C.01.041    | Harston Primary                              |                         |                    | - 2019-20    | 500                | 310           | -                    | -                 | -                     | 190              |
| A/C.01.042    | Littleport 3rd primary                       |                         |                    | - 2019-20    | 5,000              | 2,986         | -                    | -                 | -                     | 2,014            |
| A/C.01.043    | Loves Farm primary                           |                         |                    | - 2019-20    | 8,700              | 2,700         | -                    | -                 | -                     | 6,000            |
| A/C.01.044    | Melbourn Primary                             |                         |                    | - 2019-20    | 2,200              | 1,430         | -                    | -                 | -                     | 770              |
| A/C.01.045    | Sawston Primary                              |                         |                    | - 2019-20    | 1,800              | 1,070         | -                    | -                 | -                     | 730              |
| A/C.01.046    | Fourfields Phase 2                           |                         |                    | - 2020-21    | 2,300              | 2,300         | -                    | -                 | -                     | -                |
| A/C.01.047    | Histon Additional Places                     |                         |                    | - 2020-21    | 6,000              | 6,000         | -                    | -                 | -                     | -                |
| A/C.01.048    | Chatteris new primary                        |                         |                    | - 2024-25    | 8,725              | 3,075         | 5,650                | -                 | -                     | -                |
| A/C.01.049    | March new primary                            |                         |                    | - 2023-24    | 8,770              | 420           | 7,020                | -                 | -                     | 1,330            |
| A/C.01.050    | Wisbech new primary                          |                         |                    | - 2023-24    | 8,770              | 6,426         | -                    | -                 | -                     | 2,344            |
| A/C.01.051    | NIAB 2nd primary                             |                         |                    | - 2024-25    | 10,950             | 170           | 8,145                | -                 | -                     | 2,635            |
| A/C.01.052    | Robert Arkenstall Primary                    |                         |                    | - 2024-25    | 500                | 500           | -                    | -                 | -                     | -                |
| A/C.01.053    | Wilburton Primary                            |                         |                    | - 2024-25    | 500                | 500           | -                    | -                 | -                     | -                |
| A/C.01.054    | Benwick Primary                              |                         |                    | - 2024-25    | 500                | 500           | -                    | -                 | -                     | -                |
| A/C.01.055    | Northstowe 2nd primary                       |                         |                    | - 2021-22    | 11,250             | 2,750         | -                    | -                 | -                     | 8,500            |
| A/C.01.056    | Northstowe 3rd primary                       |                         |                    | - 2024-25    | 11,900             | 4,900         | -                    | -                 | -                     | 7,000            |
| A/C.01.057    | Alconbury Weald 2nd primary                  |                         |                    | - 2023-24    | 10,050             | 8,910         | -                    | -                 | -                     | 1,140            |
| A/C.01.058    | Chatteris Expansion                          |                         |                    | 2018-19      | 3,675              | 55            | -                    | -                 | -                     | 3,620            |
|               | <b>Total - Basic Need - Primary</b>          |                         |                    | -            | <b>300,003</b>     | <b>95,197</b> | <b>103,459</b>       | <b>4,062</b>      | -                     | <b>97,285</b>    |
| <b>A/C.02</b> | <b>Basic Need - Secondary</b>                |                         |                    |              |                    |               |                      |                   |                       |                  |
| A/C.02.001    | Southern Fringe secondary                    |                         |                    | - Committed  | 23,926             | 1,196         | 17,335               | -                 | -                     | 5,395            |
| A/C.02.003    | Littleport secondary and special             |                         |                    | - Committed  | 41,526             | 3,423         | 5,000                | -                 | -                     | 33,103           |
| A/C.02.004    | Cambourne Village College                    |                         |                    | - Committed  | 10,000             | 3,250         | 5,639                | -                 | -                     | 1,111            |
| A/C.02.005    | Hampton Gardens                              |                         |                    | - Committed  | 2,000              | 770           | -                    | -                 | -                     | 1,230            |

## Section 3 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

| Ref           | Scheme   | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000   | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |
|---------------|--|-------------------------|--------------------|--------------|--------------------|---------------|----------------------|-------------------|-----------------------|------------------|
| A/C.02.006    | Northstowe secondary                                   |                         |                    | - 2017-18    | 22,650             | 1,423         | 8,820                | -                 | -                     | 12,407           |
| A/C.02.007    | North West Fringe secondary                            |                         |                    | - 2017-18    | 20,500             | 382           | 20,118               | -                 | -                     | -                |
| A/C.02.008    | Bottisham Village College                              |                         |                    | - 2016-17    | 12,700             | 3,182         | -                    | -                 | -                     | 9,518            |
| A/C.02.009    | Cambridge City secondary                               |                         |                    | - 2018-19    | 15,850             | 3,829         | -                    | -                 | -                     | 12,021           |
| A/C.02.010    | Alconbury Weald secondary                              |                         |                    | - 2018-19    | 38,000             | 5,748         | 23,400               | -                 | -                     | 8,852            |
| A/C.02.011    | Additional secondary capacity to serve March & Wisbech |                         |                    | - 2019-20    | 23,000             | 7,333         | 15,667               | -                 | -                     | -                |
| A/C.02.012    | Cromwell Community College                             |                         |                    | - 2019-20    | 3,700              | 450           | 3,250                | -                 | -                     | -                |
| A/C.02.013    | St. Neots secondary                                    |                         |                    | - 2022-23    | 10,940             | 10,240        | -                    | -                 | -                     | 700              |
| A/C.02.014    | Northstowe secondary                                   |                         |                    | - 2022-23    | 11,640             | 3,986         | -                    | -                 | -                     | 7,654            |
|               | <b>Total - Basic Need - Secondary</b>                  |                         |                    | -            | <b>236,432</b>     | <b>45,212</b> | <b>99,229</b>        | -                 | -                     | <b>91,991</b>    |
| <b>A/C.03</b> | <b>Basic Need - Early Years</b>                        |                         |                    |              |                    |               |                      |                   |                       |                  |
| A/C.03.001    | Orchard Park Primary                                   |                         |                    | - 2016-17    | 1,000              | 50            | 202                  | -                 | -                     | 748              |
| A/C.03.002    | St. Neots, Loves Farm - Early Years provision          |                         |                    | - Committed  | 746                | 164           | 46                   | -                 | -                     | 536              |
|               | <b>Total - Basic Need - Early Years</b>                |                         |                    | -            | <b>1,746</b>       | <b>214</b>    | <b>248</b>           | -                 | -                     | <b>1,284</b>     |
| <b>A/C.04</b> | <b>Adaptations</b>                                     |                         |                    |              |                    |               |                      |                   |                       |                  |
| A/C.04.001    | Hauxton Primary  |                         |                    | - Committed  | 1,061              | 30            | 763                  | -                 | -                     | 268              |
| A/C.04.002    | Dry Drayton Primary                                    |                         |                    | - Committed  | 1,280              | 51            | -                    | -                 | -                     | 1,229            |
| A/C.04.003    | Holme Primary  |                         |                    | - Committed  | 1,200              | 1,200         | -                    | -                 | -                     | -                |
| A/C.04.004    | Morley Memorial Primary                                |                         |                    | - 2017-18    | 3,000              | 1,576         | -                    | -                 | -                     | 1,424            |
|               | <b>Total - Adaptations</b>                             |                         |                    | -            | <b>6,541</b>       | <b>2,857</b>  | <b>763</b>           | -                 | -                     | <b>2,921</b>     |
| <b>A/C.05</b> | <b>Condition &amp; Maintenance</b>                     |                         |                    |              |                    |               |                      |                   |                       |                  |
| A/C.05.001    | School Condition, Maintenance & Suitability            |                         |                    | - Ongoing    | 25,750             | 24,707        | -                    | -                 | -                     | 1,043            |
|               | <b>Total - Condition &amp; Maintenance</b>             |                         |                    | -            | <b>25,750</b>      | <b>24,707</b> | -                    | -                 | -                     | <b>1,043</b>     |
| <b>A/C.06</b> | <b>Building Schools for the Future</b>                 |                         |                    |              |                    |               |                      |                   |                       |                  |
| A/C.06.003    | BSF ICT for Fenland                                    |                         |                    | - Committed  | 9,118              | 8,831         | -                    | -                 | -                     | 287              |
|               | <b>Total - Building Schools for the Future</b>         |                         |                    | -            | <b>9,118</b>       | <b>8,831</b>  | -                    | -                 | -                     | <b>287</b>       |
| <b>A/C.07</b> | <b>Schools Mananged Capital</b>                        |                         |                    |              |                    |               |                      |                   |                       |                  |
| A/C.07.001    | School Devolved Formula Capital                        |                         |                    | - Ongoing    | 10,026             | 10,026        | -                    | -                 | -                     | -                |
|               | <b>Total - Schools Mananged Capital</b>                |                         |                    | -            | <b>10,026</b>      | <b>10,026</b> | -                    | -                 | -                     | -                |

## Section 3 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

| Ref  | Scheme   | Linked Revenue Proposal | Net Revenue Impact | Scheme Start                                       | Total Funding £000                | Grants £000                       | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000           |
|--|--|-------------------------|--------------------|--|-----------------------------------|-----------------------------------|----------------------|-------------------|-----------------------|----------------------------|
| A/C.08<br>A/C.08.001   | <b>Specialist Provision</b><br>Trinity School Hartford, Huntingdon   |                         |                    | - Committed  | 5,060                             | -                                 | -                    | -                 | -                     | 5,060                      |
|  | <b>Total - Specialist Provision</b>  |                         |                    | -  | <b>5,060</b>                      | -                                 | -                    | -                 | -                     | <b>5,060</b>               |
| A/C.09<br>A/C.09.001   | <b>Site Acquisition &amp; Development</b><br>Site Acquisition, Development, Analysis and Investigations  |                         |                    | - Ongoing  | 650                               | 500                               | -                    | -                 | -                     | 150                        |
|  | <b>Total - Site Acquisition &amp; Development</b>  |                         |                    | -  | <b>650</b>                        | <b>500</b>                        | -                    | -                 | -                     | <b>150</b>                 |
| A/C.10<br>A/C.10.001   | <b>Temporary Accommodation</b><br>Temporary Accommodation  |                         |                    | - Ongoing  | 14,000                            | 12,767                            | -                    | -                 | -                     | 1,233                      |
|  | <b>Total - Temporary Accommodation</b>   |                         |                    | -  | <b>14,000</b>                     | <b>12,767</b>                     | -                    | -                 | -                     | <b>1,233</b>               |
| A/C.11<br>A/C.11.001<br>A/C.11.002<br>A/C.11.003<br>A/C.11.005 | <b>Children Support Services</b><br>Children's Minor Works and Adaptions<br>Cambridgeshire Alternative Education Service Minor Works<br>CFA Buildings & Capital Team Capitalisation<br>CFA Management Information System IT Infrastructure |                         |                    | - Ongoing<br>- Ongoing<br>- Ongoing<br>- Committed | 100<br>180<br>2,250<br>3,000      | 65<br>160<br>-<br>-               | -<br>-<br>-<br>-     | -<br>-<br>-<br>-  | -<br>-<br>-<br>-      | 35<br>20<br>2,250<br>3,000 |
|  | <b>Total - Children Support Services</b>   |                         |                    | -  | <b>5,530</b>                      | <b>225</b>                        | -                    | -                 | -                     | <b>5,305</b>               |
| A/C.12<br>A/C.12.001<br>A/C.12.002<br>A/C.12.003<br>A/C.12.004 | <b>Adult Social Care</b><br>Strategic Investments<br>Provider Services and Accommodation Improvements<br>Better Care Fund Capital Allocation<br>Disabilities Facilities Grant  |                         |                    | - Ongoing<br>- Ongoing<br>- Ongoing<br>- Ongoing   | 1,262<br>2,888<br>7,764<br>11,538 | 1,262<br>2,507<br>7,764<br>11,538 | -<br>-<br>-<br>-     | -<br>-<br>-<br>-  | -<br>175<br>-<br>-    | -<br>206<br>-<br>-         |
|  | <b>Total - Adult Social Care</b>   |                         |                    | -  | <b>23,452</b>                     | <b>23,071</b>                     | -                    | -                 | <b>175</b>            | <b>206</b>                 |
|  | <b>TOTAL BUDGET</b>  |                         |                    |  | <b>638,308</b>                    | <b>223,607</b>                    | <b>203,699</b>       | <b>4,062</b>      | <b>175</b>            | <b>206,765</b>             |

## Section 3 – B: Economy, Transport and Environment Services Overview

### Services to be provided

Economy, Transport and Environment (ETE), as the focus for the Council's place-based services, provides a wide and diverse range of services to the residents, businesses and communities of Cambridgeshire. These are crucial to maintaining and improving quality of life for the residents and are often experienced on a daily basis. ETE makes a significant contribution to the overall aim of promoting Cambridgeshire as being open for business and a great place to call home.

The services provided by ETE include:

- delivery of the right infrastructure and environment to encourage economic growth
- management, maintenance and improvement of the County's transport network
- local bus services and community transport
- education and social care transport
- planning and overseeing major new development proposals
- tackling rogue and other illegal trading and providing business advice
- waste management, including a Private Finance Initiative (PFI) to provide treatment solutions for the County's waste
- opportunities for life-long learning and skills development, cultural, sporting and community engagement
- registration and coroners services
- libraries, community hubs and archives
- work on reducing floods

### Key outcomes and priorities of the service

The Strategic Framework describes how the County Council is moving towards a new Operating Model, with budgets being tailored to specific Outcomes. ETE contributes to all of the Outcomes, either directly or indirectly. Some of our key activities towards the Outcomes are shown below:

**Older people live well independently, and People with disabilities live well independently** - supported by the provision of social care transport and help to support community transport.

**Places that work with children help them to reach their full potential** – starting with the negotiation to secure s106 funding from developers, which is used to develop infrastructure such as schools, through to libraries providing specialist services for children and their families.

**The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents** – ETE promotes jobs and supports infrastructure through ensuring that available funding is focused on infrastructure to support economic growth. There is a specific focus on managing congestion, which is a major issue in and around Cambridge, on major routes, and in some market towns. ETE develops strategies and schemes that address the most significant congestion problems.

**People lead a healthy lifestyle and stay healthy for longer** - through the provision of books, information and other resources to support their learning, skills development and recreation. ETE also develops and maintains infrastructure for walking and cycling, as well as promoting its use.

**People live in a safe environment** - through maintaining a safe highway network by prioritising the maintenance of those roads that are of economic importance and have persistent problems and safety issues. Also, through other activities, such as waste disposal and floods and water management.

**People at risk of harm are kept safe** - through tackling problems such as rogue traders and helping to support community transport.

### **How our services will change as a result of the Business Plan**

ETE's approach to meeting the required savings was to initially consider efficiencies and income generation before identifying cuts or changes to service provision.

Efficiencies are proposals where the same services are provided at a lesser cost and more effectively, such as through restructuring and sharing services. Alongside efficiencies, income generation has been a key area that has been developed, leading to proposals such as extending bus lane enforcement and introducing a permitting scheme for utility companies working on the highway.

In addition to these measures, the scale of the financial challenge means that some cuts and changes in service provision are needed. Examples of these service reductions are:

- Reduction of library opening hours and library management, systems support and stock (book) fund
- Reduce service levels in Archives
- Reduce Winter maintenance (gritting)

- Switch off Streetlighting
- Reduce Rights of Way service
- Review School Crossing Patrols
- Reduce flood risk work
- Remove non-statutory concessionary fares
- Reduce Transport Strategy capacity
- Remove Economic Development

It is therefore important to understand that services will inevitably be affected by the financial challenges we face, although we will do our best to reduce the impact of these reductions.

## Section 3 - B: Economy, Transport and Environment Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

| Net Revised Opening Budget 2016-17 £000 | Policy Line  | Gross Budget 2016-17 £000 | Fees, Charges & Ring-fenced Grants 2015-16 £000 | Net Budget 2016-17 £000 | Net Budget 2017-18 £000 | Net Budget 2018-19 £000 | Net Budget 2019-20 £000 | Net Budget 2020-21 £000 |
|---|--|---------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | <b>Executive Director</b>                                  |                           |   |                         |                         |                         |                         |                         |
| 1,273                                   | Executive Director   | 263                       | -130  | 133                     | 113                     | 113                     | 113                     | 113                     |
| 473                                     | Business Support   | 460                       | -58   | 402                     | 402                     | 402                     | 402                     | 402                     |
| <b>1,746</b>                            | <b>Subtotal Executive Director</b>                         | <b>723</b>                | <b>-188</b>                                     | <b>535</b>              | <b>515</b>              | <b>515</b>              | <b>515</b>              | <b>515</b>              |
|   | <b>Infrastructure Management &amp; Operations</b>          |                           |   |                         |                         |                         |                         |                         |
| 136                                     | Director of Infrastructure Management and Operations       | 142                       | -   | 142                     | 142                     | 142                     | 142                     | 142                     |
|   | <i>Assets &amp; Commissioning</i>                          |                           |   |                         |                         |                         |                         |                         |
| 5,059                                   | Street Lighting  | 9,465                     | -4,066  | 5,400                   | 5,416                   | 5,493                   | 5,570                   | 5,647                   |
| 30,211                                  | Waste Disposal Including PFI                               | 35,352                    | -4,282  | 31,070                  | 31,289                  | 31,513                  | 31,745                  | 31,982                  |
| 842                                     | Asset Management   | 1,309                     | -484  | 825                     | 825                     | 825                     | 825                     | 825                     |
|   | <i>Local Infrastructure &amp; Street Management</i>        |                           |   |                         |                         |                         |                         |                         |
| 458                                     | Road Safety  | 608                       | -258  | 350                     | 250                     | 355                     | 355                     | 355                     |
| -507                                    | Traffic Manager  | 805                       | -1,736  | -931                    | -1,026                  | -1,026                  | -1,026                  | -1,026                  |
| 1,236                                   | Network Management   | 1,043                     | -21   | 1,022                   | 1,022                   | 1,022                   | 1,022                   | 1,022                   |
| 3,736                                   | Local Infrastructure & Streets                             | 3,448                     | -   | 3,448                   | 3,148                   | 2,648                   | 2,648                   | 2,648                   |
| -                                       | Parking Enforcement  | 3,833                     | -4,328  | -495                    | -595                    | -595                    | -595                    | -595                    |
| 1,910                                   | Winter Maintenance   | 1,277                     | -   | 1,277                   | 1,277                   | 1,277                   | 1,277                   | 1,277                   |
| 2,536                                   | Local Infrastructure & Street Management Other             | 3,122                     | -818  | 2,304                   | 2,437                   | 2,604                   | 2,776                   | 2,952                   |
|   | <i>Supporting Business &amp; Communities</i>               |                           |   |                         |                         |                         |                         |                         |
| 1,451                                   | Communities & Business                                     | 1,491                     | -366  | 1,125                   | 1,025                   | 1,073                   | 1,073                   | 1,073                   |
| -                                       | Recycling for Cambridgeshire & Peterborough                | -                         | -   | -                       | -                       | -                       | -                       | -                       |
|   | <i>Community &amp; Cultural Services</i>                   |                           |   |                         |                         |                         |                         |                         |
| 4,018                                   | Libraries  | 4,352                     | -702  | 3,650                   | 3,310                   | 3,345                   | 3,345                   | 3,394                   |
| 603                                     | Archives   | 435                       | -39   | 396                     | 296                     | 296                     | 296                     | 296                     |
| -468                                    | Registrars   | 937                       | -1,487  | -550                    | -543                    | -537                    | -532                    | -527                    |
| 751                                     | Coroners   | 815                       | -46   | 769                     | 769                     | 769                     | 769                     | 769                     |
| <b>51,971</b>                           | <b>Subtotal Infrastructure Management &amp; Operations</b> | <b>68,436</b>             | <b>-18,632</b>                                  | <b>49,803</b>           | <b>49,043</b>           | <b>49,205</b>           | <b>49,691</b>           | <b>50,235</b>           |
|   | <b>Strategy &amp; Development</b>                          |                           |   |                         |                         |                         |                         |                         |
| 135                                     | Director of Strategy and Development                       | 141                       | -   | 141                     | 141                     | 141                     | 141                     | 141                     |
| 110                                     | Transport & Infrastructure Policy & Funding                | 216                       | -115  | 101                     | 51                      | 51                      | 51                      | 51                      |
|   | <i>Growth &amp; Economy</i>                                |                           |   |                         |                         |                         |                         |                         |
| 587                                     | Growth & Development                                       | 744                       | -136  | 609                     | 534                     | 534                     | 534                     | 534                     |
| 341                                     | County Planning, Minerals & Waste                          | 513                       | -182  | 331                     | 256                     | 256                     | 256                     | 256                     |
| 106                                     | Enterprise & Economy                                       | 4                         | -4  | 0                       | 0                       | 0                       | 0                       | 0                       |
| -                                       | MLEI   | 257                       | -257  | -                       | -                       | -                       | -                       | -                       |



## Section 3 - B: Economy, Transport and Environment Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

| Net Revised<br>Opening<br>Budget<br>2016-17<br>£000 | Policy Line                                | Gross Budget<br>2016-17<br>£000 | Fees, Charges<br>& Ring-fenced<br>Grants<br>2015-16<br>£000 | Net Budget<br>2016-17<br>£000 | Net Budget<br>2017-18<br>£000 | Net Budget<br>2018-19<br>£000 | Net Budget<br>2019-20<br>£000 | Net Budget<br>2020-21<br>£000 |
|---|--|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| 542   | Growth & Economy Other                     | 924                             | -456  | 468                           | 468                           | 468                           | 468                           | 468                           |
| -   | Major Infrastructure Delivery              | 258                             | -258  | -                             | -                             | -                             | -                             | -                             |
| 169   | Passenger Transport                        | 2,245                           | -2,076  | 169                           | 169                           | 169                           | 169                           | 169                           |
| 5,477   | Park & Ride                                | 5,510                           | -15   | 5,494                         | 5,494                         | 5,494                         | 5,494                         | 5,494                         |
| 2,261   | Concessionary Fares                        | 2,976                           | -766  | 2,211                         | 1,427                         | 1,427                         | 1,427                         | 1,427                         |
| 200   | Passenger Transport Other                  | 2,394                           | -2,394  | -                             | -                             | -                             | -                             | -                             |
| 87  | Adult Learning & Skills                    | 737                             | -647  | 90                            | 180                           | 180                           | 180                           | 180                           |
| -   | Learning Centres                           | 406                             | -406  | -                             | -                             | -                             | -                             | -                             |
| -   | National Careers                           |                                 |   |                               |                               |                               |                               |                               |
| <b>10,015</b>                                       | <b>Subtotal Strategy &amp; Development</b> | <b>17,324</b>                   | <b>-7,710</b>   | <b>9,614</b>                  | <b>8,720</b>                  | <b>8,720</b>                  | <b>8,720</b>                  | <b>8,720</b>                  |
|   | <b>Future Years</b>                        |                                 |   |                               |                               |                               |                               |                               |
| -   | Inflation                                  | -                               | -   | -                             | 1,594                         | 3,378                         | 5,151                         | 6,950                         |
| -   | Savings                                    | -                               | -   | -                             | -1,135                        | -3,526                        | -5,567                        | -6,549                        |
| <b>63,732</b>                                       | <b>ETE BUDGET TOTAL</b>                    | <b>86,483</b>                   | <b>-26,531</b>  | <b>59,952</b>                 | <b>58,737</b>                 | <b>58,292</b>                 | <b>58,510</b>                 | <b>59,871</b>                 |

## Section 3 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

| Policy Line  | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|--|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| <b>Executive Director</b>                                  |  |                       |                                |                   |                     |  |                    |
| Executive Director   | 1,273                                    | 16                    | -                              | 54                | -                   | -1,211                                     | 133                |
| Business Support   | 473                                      | 11                    | -                              | 8                 | -                   | -90  | 402                |
| <b>Subtotal Executive Director</b>                         | <b>1,746</b>                             | <b>28</b>             | <b>-</b>                       | <b>62</b>         | <b>-</b>            | <b>-1,301</b>                              | <b>535</b>         |
| <b>Infrastructure Management &amp; Operations</b>          |  |                       |                                |                   |                     |  |                    |
| Director of Infrastructure Management and Operations       | 136                                      | 3                     | -                              | 3                 | -                   | -  | 142                |
| <i>Assets &amp; Commissioning</i>                          |  |                       |                                |                   |                     |  |                    |
| Street Lighting  | 5,059                                    | 178                   | 49                             | -                 | 274                 | -160                                       | 5,400              |
| Waste Disposal Including PFI                               | 30,211                                   | 803                   | 55                             | -                 | -                   | -  | 31,070             |
| Asset Management   | 842                                      | 21                    | -                              | 16                | -                   | -53  | 825                |
| <i>Local Infrastructure &amp; Street Management</i>        |  |                       |                                |                   |                     |  |                    |
| Road Safety  | 458                                      | 16                    | -                              | 18                | -                   | -142                                       | 350                |
| Traffic Manager  | -507                                     | 0                     | -                              | 15                | -                   | -439                                       | -931               |
| Network Management   | 1,236                                    | 2                     | -                              | 1                 | -                   | -218                                       | 1,022              |
| Local Infrastructure & Streets                             | 3,736                                    | 5                     | -                              | 17                | -                   | -310                                       | 3,448              |
| Parking Enforcement  | -  | -                     | -                              | -                 | -                   | -495                                       | -495               |
| Winter Maintenance   | 1,910                                    | 18                    | -                              | -                 | -                   | -650                                       | 1,277              |
| Local Infrastructure & Street Management Other             | 2,536                                    | 31                    | 159                            | 26                | -                   | -447                                       | 2,304              |
| <i>Supporting Business &amp; Communities</i>               |  |                       |                                |                   |                     |  |                    |
| Communities & Business                                     | 1,451                                    | 37                    | -                              | 28                | -                   | -391                                       | 1,125              |
| Recycling for Cambridgeshire & Peterborough                | -  | -                     | -                              | -                 | -                   | -  | -                  |
| <i>Community &amp; Cultural Services</i>                   |  |                       |                                |                   |                     |  |                    |
| Libraries  | 4,018                                    | 93                    | -                              | 91                | -                   | -552                                       | 3,650              |
| Archives   | 603                                      | 14                    | -                              | 9                 | -                   | -230                                       | 396                |
| Registrars   | -468                                     | 5                     | 3                              | 22                | -                   | -113                                       | -550               |
| Coroners   | 751                                      | 14                    | -                              | 11                | -                   | -6   | 769                |
| <b>Subtotal Infrastructure Management &amp; Operations</b> | <b>51,971</b>                            | <b>1,241</b>          | <b>266</b>                     | <b>257</b>        | <b>274</b>          | <b>-4,206</b>                              | <b>49,803</b>      |
| <b>Strategy &amp; Development</b>                          |  |                       |                                |                   |                     |  |                    |
| Director of Strategy and Development                       | 135                                      | 3                     | -                              | 3                 | -                   | -  | 141                |
| Transport & Infrastructure Policy & Funding                | 110                                      | 10                    | -                              | 2                 | -584                | 563  | 101                |
| <i>Growth &amp; Economy</i>                                |  |                       |                                |                   |                     |  |                    |
| Growth & Development                                       | 587                                      | 15                    | -                              | 15                | -                   | -9   | 609                |
| County Planning, Minerals & Waste                          | 341                                      | 10                    | -                              | 13                | -                   | -32  | 331                |
| Enterprise & Economy                                       | 106                                      | 3                     | -                              | -                 | -                   | -109                                       | 0                  |
| MLEI   | -  | -                     | -                              | -                 | -                   | -  | -                  |

## Section 3 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

| Policy Line                                | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|--|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| Growth & Economy Other                     | 542                                      | 12                    | -                              | 9                 | -218                | 123  | 468                |
| <i>Major Infrastructure Delivery</i>       |  |                       |                                |                   |                     |  |                    |
| Major Infrastructure Delivery              | -  | -                     | -                              | -                 | -198                | 198  | -                  |
| <i>Passenger Transport</i>                 |  |                       |                                |                   |                     |  |                    |
| Park & Ride                                | 169                                      | 9                     | -                              | 12                | -                   | -20  | 169                |
| Concessionary Fares                        | 5,477                                    | 202                   | -                              | -                 | -                   | -185                                       | 5,494              |
| Passenger Transport Other                  | 2,261                                    | 36                    | -                              | 8                 | -                   | -94  | 2,211              |
| <i>Adult Learning &amp; Skills</i>         |  |                       |                                |                   |                     |  |                    |
| Adult Learning & Skills                    | 200                                      | -                     | -                              | -                 | -                   | -200                                       | -                  |
| Learning Centres                           | 87                                       | 3                     | -                              | -                 | -                   | -  | 90                 |
| National Careers                           | -  | -                     | -                              | -                 | -                   | -  | -                  |
| <b>Subtotal Strategy &amp; Development</b> | <b>10,015</b>                            | <b>303</b>            | <b>-</b>                       | <b>62</b>         | <b>-1,000</b>       | <b>233</b>                                 | <b>9,614</b>       |
|  |  |                       |                                |                   |                     |  |                    |
| <b>ETE BUDGET TOTAL</b>                    | <b>63,732</b>                            | <b>1,572</b>          | <b>266</b>                     | <b>381</b>        | <b>-726</b>         | <b>-5,273</b>                              | <b>59,952</b>      |

## Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Ref          | Title   | Detailed Plans  |                 |                 |                 |                 | Outline Plans |   |   | Type | Description |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|---|------|-------------|
|              |   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |   |      |             |
| <b>1</b>     | <b>OPENING GROSS EXPENDITURE</b>                                      | <b>89,105</b>   | <b>86,483</b>   | <b>85,115</b>   | <b>84,581</b>   | <b>84,903</b>   |               |   |   |      |             |
| B/R.1.001    | Base adjustments  | -667            | -               | -               | -               | -               | -             | Existing  | City Deal revenue budgets moved to Corporate Services. Transfer of Travellers and Open Spaces budgets to ETE.   |      |             |
| B/R.1.005    | Increased expenditure funded by additional income                     | 553             | -               | -               | -               | -               | -             | Existing  | Adjustment for permanent changes to base budget from decisions made in 2015-16.   |      |             |
| B/R.1.007    | Transfer of Function - Responsibility for Bus Service Operators Grant | -               | -273            | -               | -               | -               | -             | Existing  | Devolution from the Department for Transport of budget associated with Bus Service Operators Grant for bus services run under local authority contract. |      |             |
| <b>1.999</b> | <b>REVISED OPENING GROSS EXPENDITURE</b>                              | <b>88,991</b>   | <b>86,210</b>   | <b>85,115</b>   | <b>84,581</b>   | <b>84,903</b>   |               |   |   |      |             |
| <b>2</b>     | <b>INFLATION</b>  |                 |                 |                 |                 |                 |               |   |   |      |             |
| B/R.2.001    | Inflation   | 1,678           | 1,688           | 1,881           | 1,873           | 1,894           | Existing      | Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.                                    |   |      |             |
| B/R.2.002    | Inflation - Impact of National Living Wage on CCC Employee Costs      | -               | -               | 2               | 4               | 14              | New           | The cost impact of the introduction of the National Living Wage (NLW) on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates.                            |   |      |             |
| <b>2.999</b> | <b>Subtotal Inflation</b>   | <b>1,678</b>    | <b>1,688</b>    | <b>1,883</b>    | <b>1,877</b>    | <b>1,908</b>    |               |   |   |      |             |
| <b>3</b>     | <b>DEMOGRAPHY AND DEMAND</b>  |                 |                 |                 |                 |                 |               |   |   |      |             |
| B/R.3.001    | Maintaining our infrastructure  | 159             | 163             | 167             | 172             | 176             | Existing      | Population increase leads to more infrastructure being built, as well as increased use of existing infrastructure, requiring more maintenance.  |   |      |             |
| B/R.3.002    | Street Lighting   | 49              | 77              | 77              | 77              | 77              | Existing      | Additional energy and maintenance costs for streetlighting in new developments adopted by the County Council in the financial year and accrued into the PFI contract  |   |      |             |
| B/R.3.003    | Recycling Credits   | 19              | 52              | 51              | 51              | 51              | Existing      | Increased payments to District Councils to match increasing amounts of recycling.   |   |      |             |
| B/R.3.004    | Growth in demand for Registration & Coroner Services                  | 3               | 7               | 6               | 5               | 5               | Existing      | Predicted increase in cost resulting from customer demand for Registration and Coroner services linked to population increase.  |   |      |             |
| B/R.3.005    | Impact of population growth on libraries and community hubs           | -               | -               | -               | -               | 49              | Existing      | Increased running costs arising from the provision of a new community facility in response to housing development and population growth. This cost relates to the establishment cost of the Darwin Green Library. |   |      |             |
| B/R.3.006    | Residual Waste  | 2               | 96              | 104             | 113             | 119             | Existing      | Extra cost of landfilling additional waste produced by an increasing population.  |   |      |             |
| B/R.3.007    | PFI Contract Waste  | 34              | 71              | 69              | 68              | 67              | Existing      | Additional cost as part of the waste PFI contract to cover the cost of handling additional waste produced by an increasing population.  |   |      |             |
| <b>3.999</b> | <b>Subtotal Demography and Demand</b>                                 | <b>266</b>      | <b>466</b>      | <b>474</b>      | <b>486</b>      | <b>544</b>      |               |   |   |      |             |

## Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description  |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|
| <b>4</b>     | <b>PRESSURES</b>   |                 |                 |                 |                 |                 |          |  |
| B/R.4.004    | Single-tier State Pension                                  | 331             | -               | -               | -               | -               | Modified | The Government plans to abolish the State Second Pension on 1st April 2015. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay.<br>County Council subscription to the LEP  |
| B/R.4.006    | Local Enterprise Partnership subscription                  | 50              | -               | -               | -               | -               | New      |  |
| <b>4.999</b> | <b>Subtotal Pressures</b>                                  | <b>381</b>      | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |          |  |
| <b>5</b>     | <b>INVESTMENTS</b>   |                 |                 |                 |                 |                 |          |  |
| B/R.5.003    | Street Lighting PFI  | 274             | 13              | -               | -               | -               | Existing | As part of the Street Lighting PFI contract, there is a stepped increase in payments to the contractor over the first five years of the contract when all of the street lights are being replaced. This year on year increase reflects the number of new street lights completed in each year. Under the PFI, from the end of the fifth year, there is a steady annual payment to the contractor for the remainder of the contract period.<br>Additional LSTF grant funding was made available from the Department of transport for 2015-16 only and was added into the base budget for that year. This negative figure removes an equivalent sum from the base budget for subsequent years, as the funding was for one year only. |
| B/R.5.009    | Local Sustainable Transport Funding (LSTF)                 | -1,000          | -               | -               | -               | -               | Existing |  |
| <b>5.999</b> | <b>Subtotal Investments</b>                                | <b>-726</b>     | <b>13</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>        |          |  |
| <b>6</b>     | <b>SAVINGS</b>   |                 |                 |                 |                 |                 |          |  |
|              | <b>ETE Cross-Directorate</b>                               |                 |                 |                 |                 |                 |          |  |
| B/R.6.000    | Employment Review costs                                    | -165            | -               | -               | -               | -               | Existing | This relates to a corporate decision to reduce employee support costs including through an annual leave purchase scheme. Savings are allocated across directorates and then Services on a pro rata basis.  |
| B/R.6.001    | Review operating costs across ETE, including subscriptions | -50             | -               | -               | -               | -               | New      |  |
| B/R.6.002    | Centralise business support posts across ETE               | -25             | -20             | -               | -               | -               | New      | This option involves the development of a centralised model of business support delivery across services in ETE rather than in individual services.  |
|              | <b>Executive Director</b>                                  |                 |                 |                 |                 |                 |          |  |
| B/R.6.003    | Self-fund the Performance and Information Team             | -85             | -               | -               | -               | -               | New      | This would mean that traffic monitoring and performance monitoring and reporting activity would all be self-funding. Charging for services will make the service cost neutral on the revenue budget but will also reduce the quantity of monitoring on both.   |

## Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref       | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
|           | <b>Infrastructure Management &amp; Operations</b>   |                 |                 |                 |                 |                 |          |   |
| B/R.6.100 | Replace traffic route and accrued streetlights with LEDs<br>Surplus to Repayment of Financing costs               | -37             | -14             | -               | -               | -               | New      | County Council owned traffic route and accrued streetlights will be replaced with LEDs. This generates a saving as these lights are not being dimmed and so the differential between conventional and LED lanterns is sufficient to make a saving. There is no impact on statutory provision of streetlighting.<br>Links to capital proposal B/C.3.109.   |
| B/R.6.101 | Transfer Cromwell Museum to a charitable trust  | -30             | -               | -               | -               | -               | Existing | Implement transfer to a new charitable organisation to secure long-term future.   |
| B/R.6.102 | Rationalise business support in highways depots to a shared service   | -25             | -25             | -               | -               | -               | New      | Move to shared service business support across the highway depots.  |
| B/R.6.103 | Implementation of a self-funding model and rationalisation of management bands to increase road safety efficiency | -88             | -100            | -               | -               | -               | New      | There is only a statutory requirement to investigate the causes of accidents, not to provide road safety education. The proposal would see only this statutory requirement funded and all education and other activities would have to become self-funding or not be provided. This will be developed through the existing Cambridgeshire and Peterborough Road Safety Partnership by charging for non-statutory services.  |
| B/R.6.104 | Replace rising bollards with cameras  | -50             | -25             | -               | -               | -               | New      | The rising bollards in Cambridge are old and becoming increasingly expensive to maintain. This will save the annual maintenance cost of the bollards and some income will be raised through enforcement. An initial capital investment will be required.  |
| B/R.6.105 | Restructure and transform Supporting Businesses and Communities Service   | -292            | -               | -               | -               | -               | New      | The Head of Service post for Supporting Businesses and Communities will be deleted and there will be further reductions in the number of management posts across the service.. The proposed savings also include for much reduced, focussed and streamlined community services (as detailed in B/R 6.122). Functional delivery will be fully aligned with the Operating Model and where appropriate, joining service delivery with other teams to provide further efficiencies and develop community resilience. This proposal also reduces the Council's trading standards service to its absolute minimum, reducing flexibility to respond to demand, however, the overall impact on the Council's outcomes would be low. |
| B/R.6.106 | Downscale the team managing the streetlighting PFI contract   | -44             | -30             | -               | -               | -               | New      | This downscaling will be possible as the capital investment period for the new street lights ends in June 2016 and after that, less resource will be required to oversee the on going maintenance of lights.  |
| B/R.6.107 | Capitalise appropriate bridge maintenance and inspection costs  | -347            | -               | -               | -               | -               | New      | As these works add to the Council's capital asset, it is appropriate to capitalise them. However, doing this will reduce the amount of capital the Council has for other activities so there is an opportunity cost.  |
| B/R.6.108 | Capitalise road patching repairs  | -129            | -               | -               | -               | -               | Existing | As these works add to the Council's capital asset, it is appropriate to capitalise them. However, doing this will reduce the amount of capital the Council has for other activities so there is an opportunity cost.  |
| B/R.6.109 | Switch off streetlights in residential areas between at least 2am and 6am   | -56             | -30             | -               | -               | -               | Existing | This approach is now widely adopted across England and research has shown that there is has been no significant impact on crime or safety. This figure is in addition to the £174k of savings for the street lighting switch-off that was included in 15-16 (£98k of additional funding will used to delay the switch-off until 2am).   |

## Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref       | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description  |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|
| B/R.6.110 | Reduce Rights of Way provision  | -84             | -               | -               | -               | -               | New      | Reduction in staffing to manage and maintain the Rights of Way network. The statutory minimum level of service is to keep rights of way clear. This reduction would allow no additional activity beyond the statutory requirement.   |
| B/R.6.111 | Remove funding for Cambridge Business Improvement District (BID)  | -15             | -               | -               | -               | -               | New      | This is a discretionary contribution on top of the Council's BID levy for properties in the BID area in central Cambridge. There is no statutory requirement and the Council is one of only a few organisations that make additional contributions.  |
| B/R.6.112 | Reduce service levels in Archives   | -195            | -75             | -               | -               | -               | New      | Funding reduced to this level would see reduced opening hours and consolidation of the archive and is considered the lowest level of funding to avoid challenge from the National Archive and others. The statutory minimum level of service is to maintain the Council's historic record and make it available to the public.   |
| B/R.6.113 | Remove arts fund and seek other funders   | -15             | -               | -               | -               | -               | New      | This would remove the Arts Rural Touring Funds which aims to develop a virtual arts centre and commissioning and presenting high quality arts activity. As an alternative to this, narrowing the cultural gap is now being approached through community resilience.  |
| B/R.6.114 | Streamlining of School Crossing Patrol function   | -52             | -               | -               | -               | -               | New      | Efficiencies will result from the reduction in management posts (from two to one) and the removal of school crossing patrols from existing sites where there is already a formal crossing (currently we have seven such sites). Based on anticipated efficiencies the school crossing patrol budget will reduce from £202k to £150k.   |
| B/R.6.115 | Remove funding for Shopmobility   | -50             | -               | -               | -               | -               | New      | This is funded jointly with Cambridge City Council and for the service to continue, and with this reduction, alternative funding or a charging system would be required.   |
| B/R.6.116 | Remove community grants   | -15             | -15             | -               | -               | -               | Existing | These are grants given to a variety of local voluntary groups, which have previously been reduced. It is proposed that these should be removed completely which will have an impact on voluntary services dependent on public sector finance.  |
| B/R.6.117 | Highways Services Transformation  | -               | -300            | -500            | -               | -               | New      | Efficiencies to be achieved through the provision of a strategic partnership approach to the new Highways Services Contract.   |
| B/R.6.118 | Reduce winter maintenance   | -650            | -               | -               | -               | -               | New      | Reduction in gritting of roads from the 45% of the network currently treated to 30%. The statutory requirement is to keep the roads free of ice and snow. 30% coverage is considered to be the absolute minimum level. Risks are associated with road safety, impacts on services and increased isolation of rural communities during winter.  |
| B/R.6.119 | Reduce the opening hours at larger libraries and look to transfer a number of smaller community libraries to community control. Reduce staffing numbers accordingly | -145            | -230            | -               | -               | -               | New      | The Library Transformation Strategy identifies a new approach that increases community involvement to reduce costs. The proposal is for a reduction in the number of libraries funded by the Council and a corresponding increase in community-led libraries through transfer to local groups. Savings would also reduce adult and children's activities within the libraries, reduce opening hours and maximise income generation. The statutory requirement is to provide a comprehensive library service including a good range of books and the promotion of reading to children and adults. The proposal could have a significant impact on the Council's overall objectives, although increased community involvement could improve local resilience. This needs to be seen in conjunction with the following two library savings proposals. |

## Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

| Ref       | Title   | Detailed Plans  |                 |                 |                 |                 | Outline Plans   |                 |                 |                 |                 | Type | Description   |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------|---|
|           |   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |      |   |
| B/R.6.120 | Reduce library management and systems support and stock (book) fund                                       | -355            | -110            | -               | -               | -               | -               | -               | -               | -               | -               | New  | Reduction of library stock, deliveries, IT, management of the service. £80k of system support savings could be achieved but any further would impact the ability of communities to take on their libraries. A reduction in management costs of £100k would reflect the scaled down service.   |
| B/R.6.122 | Reduce Community Service work   | -35             | -85             | -               | -               | -               | -               | -               | -               | -               | -               | New  | Further reduction of the budget related to community services, in particular the development, embedding and delivery of community resilience across the preventative/protection agenda and supporting integrated community participation. There is no statutory requirement to deliver these functions however there are risks associated with reduction of the prevention work for vulnerable people their carers and communities, and there would be a significant impact on community resilience through ceasing the development of community led projects and networks to deliver local priorities. This will be mitigated where possible with the re-purposing of the whole of C&CS (along with this team) to focus on early prevention and community resilience work in the context of the operating model. |
| B/R.6.123 | Reduce RECAP funding  | -18             | -               | -               | -               | -               | -               | -               | -               | -               | -               | New  | RECAP is the partnership of the County, Peterborough City Council and the Cambridgeshire District Councils to promote recycling. Peterborough has already pulled out of the partnership and this brings forward planned withdrawal of funding for the partnership from this Council. This impact should be low as District Councils already run recycling campaigns.  |
| B/R.6.126 | More local highways work to be covered by funding generated through the on street parking account         | -300            | -               | -               | -               | -               | -               | -               | -               | -               | -               | New  | This will not change the amount of work undertaken but the funding source will change and will allow savings on the revenue budget.   |
| B/R.6.127 | Replace traffic route and accrued streetlights with LEDs<br>Repayment of Financing Costs                  | -47             | -               | -               | -               | -               | -               | -               | -               | -               | -               | New  | County Council owned traffic route and accrued streetlights will be replaced with LEDs. This generates a saving as these lights are not being dimmed and so the differential between conventional and LED lanterns is sufficient to make a saving. There is no impact on statutory provision of streetlighting.   |
| B/R.6.128 | Road Safety projects & campaigns - savings required due to change in Public Health Grant                  | -36             | -84             | -               | -               | -               | -               | -               | -               | -               | -               | New  | Element to repay financing costs. Links to capital proposal B/C.3.109.<br>Road Safety projects & campaigns - savings required due to change in Public Health Grant  |
| B/R.6.129 | Review Trading Standards Public Health Activities - savings required due to change in Public Health Grant | -15             | -               | -               | -               | -               | -               | -               | -               | -               | -               | New  | Review Trading Standards Public Health Activities - savings required due to change in Public Health Grant   |
| B/R.6.200 | <b>Strategy &amp; Development</b><br>Greater Cambridge Skills Service                                     | -200            | -               | -               | -               | -               | -               | -               | -               | -               | -               | New  | Funding for this element of the skills service will now come directly from the City Deal enabling this funding to be removed.   |
| B/R.6.201 | Improve efficiency through shared county planning, minerals and waste service with partners               | -               | -75             | -               | -               | -               | -               | -               | -               | -               | -               | New  | This service sets the framework to ensure appropriate minerals and waste development and sufficient aggregates to help serve the growth agenda are available. A well designed shared service with partners should enable the same quality of work with reduced cost due to efficiencies of scale. This would require finding partners willing to agree a shared planning service for the whole county and retaining specialist knowledge.   |



## Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Ref       | Title  | Detailed Plans  |                 |                 |                 |                 | Outline Plans |     | Type  | Description |
|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|-----|---|-------------|
|           |  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |     |   |             |
| B/R.6.202 | Improve efficiency through shared growth and development service with partners | -               | -75             | -               | -               | -               | -             | New | The growth and development service helps to ensure contributions for infrastructure and services from new developments. A shared service would allow this work to be done more efficiently and have minimal impact but is outside of the Council's control, it may also be more difficult to represent the County Council's interests in major developments.  |             |
| B/R.6.203 | Remove final economic development officer posts                                | -109            | -               | -               | -               | -               | -             | New | These posts leverage private and public sector investment for economic growth in Cambridgeshire, particularly the less prosperous areas. There is no statutory minimum level of service for this function. The proposal risks having an impact on the Agritech programme and relying on the Local Enterprise Partnership and Districts for economic development. There would be no capacity to seek grant funding and other support for development of businesses and industry in Fenland and other less well-off areas of the County.  |             |
| B/R.6.204 | Remove non-statutory concessionary fares                                       | -125            | -               | -               | -               | -               | -             | New | This provides free bus travel for those with a concessionary pass over and above the legal requirement on the Council. This discretionary funding provides concessionary fares for people with a sight impairment to travel before 09:30 (the normal cut off for when concessionary fares can be claimed) and subsidies for concessions on community transport services. Where users cannot afford the increased costs there will be an impact on their health and well being and their ability to live well independently.   |             |
| B/R.6.206 | Reduce level of flood risk management  | -13             | -               | -               | -               | -               | -             | New | This function coordinates flood and water management in Cambridgeshire to reduce flood risk to communities including provision of planning advice on surface water and sustainable drainage, watercourse consenting and investigations into the causes of flooding. The proposal reduces this provision to statutory minimum. This could increase flood risk for new developments.  |             |
| B/R.6.208 | Reduction in Passenger Transport Services                                      | -               | -694            | -               | -               | -               | -             | New | There is no statutory minimum level of service for non-commercial bus services, grants to dial a ride, subsidies for users of community car schemes, or the taxicard scheme. The proposal is to reduce the support for these services concentrating on those services that are essential for those who are most vulnerable and in need. This risks isolating users of these service so they are unable to access education, work and other services. The focus in the future would be on demand responsive and community led services and not regular scheduled services as primarily provided currently through the Cambridgeshire Future Transport programme. |             |
| B/R.6.209 | Reduce staff following reduction in provision of passenger transport services  | -90             | -90             | -               | -               | -               | -             | New | This provides the staffing to run the passenger transport services. Reductions in local bus services, community car schemes and taxicard schemes would enable appropriate staff reductions. Some staff would still be needed to administer concessionary fares. Our ability to respond to complaints and concerns would be reduced.   |             |

## Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Ref          | Title  | Detailed Plans  |                 |                 |                 |                 | Outline Plans |   |          | Type   | Description |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|----------|--|-------------|
|              |  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |          |  |             |
| B/R.6.210    | Remove Transport and Infrastructure Policy and Funding services that are not self-funding                                    | -25             | -20             | -               | -               | -               | -             | - | New      | This services bids for and secures funding for Transport and Infrastructure from external grants, monitors and manages section 106 funding and the ETE capital programme, coordinates input to the Community Infrastructure Levy and provides programme management and support to the LEP growth deal. There is no statutory minimum level of service for this function but measures are in place to make this entirely self funding. There is a risk that less resource will reduce the amount of external grant funding secured. |             |
| B/R.6.211    | Remove Transport and Infrastructure Policy and Funding services that are not self-funding                                    | -35             | -30             | -               | -               | -               | -             | - | New      | This function develops the long-term vision for transport and infrastructure for the county, including local transport plans. There is no statutory minimum level of service for this function, but measures are in place to make this entirely self-funding. There is a risk that less resource will impact on the ability to identify infrastructure requirements.   |             |
| B/R.6.212    | Re-evaluate Concessionary fare spend   | -60             | -               | -               | -               | -               | -             | - | New      | Given the deregistration of some bus routes recently, a re-evaluation of concessionary fares shows that it is likely the spend will be reduced next year.  |             |
| B/R.6.999    | <b>ETE Cross-Directorate</b><br>Unidentified Savings   | -               | -1,135          | -2,391          | -2,041          | -982            | -             | - | Modified | Savings to be identified during future years' Business Planning processes.   |             |
| <b>6.999</b> | <b>Subtotal Savings</b>  | <b>-4,107</b>   | <b>-3,262</b>   | <b>-2,891</b>   | <b>-2,041</b>   | <b>-982</b>     |               |   |          |  |             |
|              | <b>TOTAL GROSS EXPENDITURE</b>   | <b>86,483</b>   | <b>85,115</b>   | <b>84,581</b>   | <b>84,903</b>   | <b>86,373</b>   |               |   |          |  |             |
| <b>7</b>     | <b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>  |                 |                 |                 |                 |                 |               |   |          |  |             |
| B/R.7.001    | Previous year's fees, charges & ring-fenced grants   | -25,797         | -26,531         | -26,378         | -26,289         | -26,393         | -             | - | Existing | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.   |             |
| B/R.7.002    | Fees and charges inflation   | -106            | -94             | -99             | -104            | -109            | -             | - | Existing | Uplift in external charges to reflect inflation pressures on the costs of services.  |             |
| B/R.7.004    | Additional budgeted income   | -553            | -               | -               | -               | -               | -             | - | Existing | Adjustment for changes to fees, charges & ring-fenced grants from forecasts and decisions made in 2015-16.   |             |
|              | <b>Changes to fees &amp; charges</b>   |                 |                 |                 |                 |                 |               |   |          |  |             |
| B/R.7.100    | Increase income from digital archive services  | -               | -25             | -               | -               | -               | -             | - | Existing | This service is chargeable and so further income can be raised. Implement as part of a relocated Archives facility.  |             |
| B/R.7.101    | Increase charges for Registration services   | -100            | -               | -               | -               | -               | -             | - | Existing | Increase in fees for discretionary services such as ceremonies, projected statutory fee increases, as well as the timing of collection of fees. This is considered to be the maximum further increase that can be secured.   |             |
| B/R.7.102    | Increase County Planning, Minerals and Waste income through renegotiation of Service Level Agreements with District Councils | -25             | -               | -               | -               | -               | -             | - | New      | This income would be derived from increasing charges for the full survey of the status of planning permissions and housing numbers undertaken for the five District Councils. There is no statutory obligation for the County Council to do this, but it is fully funded through recharging the Districts. Increasing income would increase the costs for District Councils.   |             |

## Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Ref       | Title   | Detailed Plans  |                 |                 |                 |                 | Outline Plans   |                 |                 |                 |                 | Type     | Description   |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
|           |   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |          |   |
| B/R.7.103 | Increase Growth and Economy income from Planning Performance Agreements                 | -20             | -               | -               | -               | -               | -               | -               | -               | -               | -               | New      | Planning Performance Agreements (PPAs) involve the applicant and the Council agreeing on how development proposals should be managed through the planning process. Increasing income will have minimal impacts because a basic service will continue to be provided if developers are unable to resource a higher quality service. Charges need to be reasonable and from experience, there is a limit to what developers will pay.   |
| B/R.7.104 | Fully self-fund Historic Environment Team apart from minerals and waste planning advice | -41             | -               | -               | -               | -               | -               | -               | -               | -               | -               | New      | This covers the statutory planning advice to Districts and County Council waste planners as well as education and transport planners in the County Council. The statutory minimum level of service is to have a qualified archaeologist. This option reflects this with the Historic Environment Team being fully funded apart from this statutory minimum service. There would be a small additional cost which is passed on to schools and transport schemes. All internal and external clients would need to pay for the advice they received if they do not, only minimal advice can be provided. |
| B/R.7.105 | Increase fees for highways development planning advice                                  | -50             | -               | -               | -               | -               | -               | -               | -               | -               | -               | New      | These fees are charged to developers for the provision of highway planning advice. There is no statutory minimum level of service for this function. However it protects the Council's interests and generates income and it is necessary for the fees to be a fair reflection of costs to the Council. All internal and external clients would need to pay for the advice they receive and if they do not, only minimal advice can be provided.  |
| B/R.7.106 | Increase income through sponsorship of roundabouts                                      | -10             | -               | -               | -               | -               | -               | -               | -               | -               | -               | New      | £11k per annum of income is currently received through the sponsorship of roundabouts. This proposal is based on the maximum expected to be achievable.   |
| B/R.7.107 | Increase on street car parking charges in Cambridge                                     | -330            | -               | -               | -               | -               | -               | -               | -               | -               | -               | New      | This proposal is for an increase in certain on street parking charges in Cambridge. Any increases will need to be consistent with regulations governing policy changes.   |
| B/R.7.108 | Enforce more bus lanes over a greater time period                                       | -100            | -100            | -               | -               | -               | -               | -               | -               | -               | -               | New      | Camera enforcement of bus lanes currently takes place in Cambridge. Greater enforcement would further improve the operation of bus lanes, assisting buses and cyclists. It would generate additional income from offenders, improve bus punctuality and increase take-up of more sustainable transport modes.   |
| B/R.7.109 | Introduce a charge for all events using the highway                                     | -50             | -30             | -               | -               | -               | -               | -               | -               | -               | -               | New      | This proposal would introduce a charge for events using the highway, such as Race for Life and Tour of Cambridgeshire, that the Council currently provides free of charge. The statutory function is to ensure the safe and efficient movement of all road users. This includes the management and coordination of works and events that take place across the highway network. There is a risk that fewer of these events will take place across the county. Concessions for small community events could be considered.   |
| B/R.7.110 | Increase highways charges to cover costs  | -5              | -5              | -               | -               | -               | -               | -               | -               | -               | -               | Existing | This relates to a wide range of charges levied for use of the highway such as skip licences for example. All charges have been reviewed across ETE. Further targeted review and monitoring of charges will continue to ensure they remain relevant.   |

## Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Ref          | Title   | Detailed Plans  |                 |                 |                 |                 | Outline Plans |   |          | Type   | Description |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|----------|--|-------------|
|              |   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |          |  |             |
| B/R.7.111    | Introduce a highways permitting system  | -250            | -40             | -               | -               | -               | -             | - | New      | This proposal would increase the efficiency of how and when utility companies carry out road works through introducing permits. The statutory function of delivering the network management duty includes the day to day monitoring and intervention of the highway network to minimise disruption to all users. Impacts of this proposal on the Council's outcomes are low, although there would be greater management and coordination of works taking place on the highway as well as increased income. |             |
| B/R.7.112    | Further commercialisation of Park and Ride Services   | -20             | -               | -               | -               | -               | -             | - | Modified | Explore options, including changing the use of the buildings and further commercialisation of the car parks.   |             |
| B/R.7.114    | Introduce street lighting attachment policy   | -20             | -               | -               | -               | -               | -             | - | New      | This proposal would introduce charges for street lighting attachments. This proposal will have low impact overall on the Council's outcomes, but could impact on communities wishing to use street lights  |             |
| B/R.7.115    | Increase income for floods and water management due to greater use of Planning Performance Agreements | -12             | -               | -               | -               | -               | -             | - | New      | Increasing income through the Council's role as a statutory consultee providing advice on water and sustainable drainage. the Council's statutory role continues to be fulfilled. There is a risk of uncertainty in getting the income through Planning Performance Agreements, Service Level Agreements and pre-planning application fees as these are voluntary. There is a risk of increased flooding from new developments if developers opt for the minimal service level.                            |             |
| B/R.7.116    | Increase income through consenting fees for ordinary watercourses                                     | -8              | -               | -               | -               | -               | -             | - | New      | Increase fees to developers for consents to change ordinary water courses. This is dependent on a decision from DEFRA which may not be implemented until after 2018.   |             |
| B/R.7.117    | Section 106 funding for Clay Farm Community Centre  | -               | -               | 35              | -               | -               | -             | - | Existing | Section 106 funding to contribute towards the running costs of the library and other County Council provision as part of the Clay Farm Community Centre in its first three years. The positive figure reflects that this funding stream is coming to an end.   |             |
| B/R.7.118    | Review of charges across ETE  | -125            | -               | -               | -               | -               | -             | - | New      | A further review across ETE of all charges has been undertaken and it is considered possible to raise some further income.   |             |
|              | <b>Changes to ring-fenced grants</b>  |                 |                 |                 |                 |                 |               |   |          |  |             |
| B/R.7.202    | Change in Public Health Grant   | 91              | 174             | 153             | -               | -               | -             | - | Existing | Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2018-19 due to removal of ring-fence.  |             |
| B/R.7.204    | Change in Bus Service Operators Grant   | -               | 273             | -               | -               | -               | -             | - | Existing | Ending of ring-fenced Bus Service Operators Grant devolved from the Department of Transport for bus services run under local authority contract.   |             |
| B/R.7.205    | DfT grant - Local Sustainable Transport funding   | 1,000           | -               | -               | -               | -               | -             | - | Existing | Ending of a grant that was only for one year in 2015/16.   |             |
| <b>7.999</b> | <b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>  | <b>-26,531</b>  | <b>-26,378</b>  | <b>-26,289</b>  | <b>-26,393</b>  | <b>-26,502</b>  |               |   |          |  |             |
|              | <b>TOTAL NET EXPENDITURE</b>  | <b>59,952</b>   | <b>58,737</b>   | <b>58,292</b>   | <b>58,510</b>   | <b>59,871</b>   |               |   |          |  |             |

## FUNDING SOURCES

|           |                                     |         |         |         |         |         |          |  |  |   |
|-----------|-------------------------------------|---------|---------|---------|---------|---------|----------|--|--|---|
| <b>8</b>  | <b>FUNDING OF GROSS EXPENDITURE</b> |         |         |         |         |         |          |  |  |   |
| B/R.8.001 | Cash Limit Funding                  | -59,952 | -58,737 | -58,292 | -58,510 | -59,871 | Existing |  |  | Net spend funded from general grants, business rates and Council Tax. |

## Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| B/R.8.002    | Public Health Grant                             | -327            | -153            | -               | -               | -               | Existing | Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team. |
| B/R.8.003    | Fees & Charges                                  | -16,212         | -16,506         | -16,570         | -16,674         | -16,783         | Existing | Fees and charges for the provision of services.   |
| B/R.8.004    | PFI Grant - Street Lighting                     | -3,944          | -3,944          | -3,944          | -3,944          | -3,944          | Existing | PFI Grant from DfT for the life of the project.   |
| B/R.8.005    | PFI Grant - Waste                               | -2,691          | -2,691          | -2,691          | -2,691          | -2,691          | Existing | PFI Grant from DEFRA for the life of the project.   |
| B/R.8.008    | DfT Grant - Bus Service Operators Grant         | -273            | -               | -               | -               | -               | Existing | Department for Transport funding for bus services run under local authority   |
| B/R.8.009    | DfT Grant - Local Sustainable Transport funding | -               | -               | -               | -               | -               | Existing | Department for Transport funding for Local Transport projects.  |
| B/R.8.010    | Adult Learning & Skills Grants                  | -2,380          | -2,380          | -2,380          | -2,380          | -2,380          | Existing | External grant funding for Adult Learning & Skills.   |
| B/R.8.011    | Learning Centre grants                          | -302            | -302            | -302            | -302            | -302            | Existing | Learning Centre grant funding.  |
| B/R.8.012    | National Careers grant funding                  | -402            | -402            | -402            | -402            | -402            | Existing | Funding for National Careers.   |
| <b>8.999</b> | <b>TOTAL FUNDING OF GROSS EXPENDITURE</b>       | <b>-86,483</b>  | <b>-85,115</b>  | <b>-84,581</b>  | <b>-84,903</b>  | <b>-86,373</b>  |          |   |

| MEMORANDUM: SAVINGS / INCREASED INCOME  |               |               |               |               |             |
|---|---------------|---------------|---------------|---------------|-------------|
| Savings                                 | -4,107        | -3,262        | -2,891        | -2,041        | -982        |
| Changes to fees & charges               | -1,166        | -200          | 35            | -             | -           |
| <b>TOTAL SAVINGS / INCREASED INCOME</b> | <b>-5,273</b> | <b>-3,462</b> | <b>-2,856</b> | <b>-2,041</b> | <b>-982</b> |

| MEMORANDUM: NET REVISED OPENING BUDGET                                  |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|
| Revised Opening Gross Expenditure                                       | 88,991        | 86,210        | 85,115        | 84,581        | 84,903        |
| Previous year's fees, charges & ring-fenced grants                      | -25,797       | -26,531       | -26,378       | -26,289       | -26,393       |
| Changes to fees, charges & ring-fenced grants in revised opening budget | 538           | 174           | 153           | -             | -             |
| <b>NET REVISED OPENING BUDGET</b>                                       | <b>63,732</b> | <b>59,853</b> | <b>58,890</b> | <b>58,292</b> | <b>58,510</b> |

## Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Summary of Schemes by Start Date |  |  |  |  |  | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|----------------------------------|--|--|--|--|--|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Ongoing                          |  |  |  |  |  | 178,150            | 48,340                 | 25,856          | 24,127          | 23,112          | 22,609          | 22,106          | 12,000              |
| Committed Schemes                |  |  |  |  |  | 268,235            | 185,745                | 45,078          | 27,156          | 3,146           | 1,670           | 370             | 5,070               |
| 2016-2017 Starts                 |  |  |  |  |  | 705                | -                      | 705             | -               | -               | -               | -               | -                   |
| 2018-2019 Starts                 |  |  |  |  |  | 5,460              | -                      | 60              | 60              | 735             | 667             | 581             | 3,357               |
| 2020-2021 Starts                 |  |  |  |  |  | 25,000             | -                      | -               | -               | -               | -               | 1,000           | 24,000              |
| <b>TOTAL BUDGET</b>              |  |  |  |  |  | <b>477,550</b>     | <b>234,085</b>         | <b>71,699</b>   | <b>51,343</b>   | <b>26,993</b>   | <b>24,946</b>   | <b>24,057</b>   | <b>44,427</b>       |

| Ref           | Scheme   | Description  | Linked Revenue Proposal | Scheme Start | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|---------------|--|--|-------------------------|--------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| <b>B/C.01</b> | <b>Integrated Transport</b>  |  |                         |              |                    |                        |                 |                 |                 |                 |                 |                     |
| B/C.1.002     | Air Quality Monitoring   | Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the county.  |                         | Ongoing      | 103                | -                      | 23              | 20              | 20              | 20              | 20              | -                   |
| B/C.1.009     | Major Scheme Development & Delivery                                      | Resources to support the development and delivery of major schemes.  |                         | Ongoing      | 2,000              | -                      | 400             | 400             | 400             | 400             | 400             | -                   |
| B/C.1.011     | Local Infrastructure improvements  | Provision of the Local Highway Improvement Initiative across the county, providing accessibility works such as disabled parking bays and provision of improvements to the Public Rights of Way network.                            |                         | Ongoing      | 2,410              | -                      | 482             | 482             | 482             | 482             | 482             | -                   |
| B/C.1.012     | Safety Schemes   | Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.   |                         | Ongoing      | 2,970              | -                      | 594             | 594             | 594             | 594             | 594             | -                   |
| B/C.1.015     | Strategy and Scheme Development work                                     | Resources to support Transport & Infrastructure strategy and related work across the county, including Long term Strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work. |                         | Ongoing      | 1,725              | -                      | 345             | 345             | 345             | 345             | 345             | -                   |
| B/C.1.019     | Delivering the Transport Strategy Aims                                   | Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth.   |                         | Ongoing      | 5,796              | -                      | 1,988           | 1,204           | 868             | 868             | 868             | -                   |
| B/C.1.021     | Cambridgeshire Sustainable Transport Improvements (larger scale schemes) | Supporting sustainable transport improvements across the county, including cycling and pedestrian improvements, bus infrastructure and priority measures, and demand management.   |                         | Ongoing      | 2,402              | -                      | 478             | 481             | 481             | 481             | 481             | -                   |
|               | <b>Total - Integrated Transport</b>                                      |  |                         |              | <b>17,406</b>      | <b>-</b>               | <b>4,310</b>    | <b>3,526</b>    | <b>3,190</b>    | <b>3,190</b>    | <b>3,190</b>    | <b>-</b>            |

## Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref           | Scheme  | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000  | 2017-18 £000  | 2018-19 £000  | 2019-20 £000  | 2020-21 £000  | Later Years £000 |
|---------------|---|---|-------------------------|--------------|-----------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| <b>B/C.02</b> | <b>Operating the Network</b>                                      |   |                         |              |                 |                     |               |               |               |               |               |                  |
| B/C.2.001     | Carriageway & Footway Maintenance including Cycle Paths           | Allows the highway network throughout the county to be maintained. With the significant backlog of works to our highways well documented, this fund is crucial in ensuring that we are able to maintain our transport links.  |                         | Ongoing      | 49,444          | -                   | 10,652        | 10,547        | 9,918         | 9,415         | 8,912         | -                |
| B/C.2.002     | Rights of Way   | Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities.   |                         | Ongoing      | 700             | -                   | 140           | 140           | 140           | 140           | 140           | -                |
| B/C.2.003     | Street Lighting   | Budget to implement the Street Lighting Policy changes made by the previous Cabinet in January 2013 to lessen the impact on communities of permanently removing streetlights.   |                         | Ongoing      | 35              | -                   | 35            | -             | -             | -             | -             | -                |
| B/C.2.004     | Bridge strengthening  | Bridges form a vital part of the transport network. With many structures to maintain across the county it is important that we continue to ensure that the overall transport network can operate and our bridges are maintained.  |                         | Ongoing      | 12,820          | -                   | 2,564         | 2,564         | 2,564         | 2,564         | 2,564         | -                |
| B/C.2.005     | Traffic Signal Replacement  | Traffic signals are a vital part of managing traffic throughout the county. Many signals require to be upgraded to help improve traffic flow and ensure that all road users are able to safely use the transport network.   |                         | Ongoing      | 5,170           | -                   | 1,720         | 900           | 850           | 850           | 850           | -                |
| B/C.2.006     | Smarter Travel Management - Integrated Highways Management Centre | The Integrated Highways Management Centre (IHMC) collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the IHMC provides information to ensure that the impact on our transport network is mitigated and managed. |                         | Ongoing      | 995             | -                   | 195           | 200           | 200           | 200           | 200           | -                |
| B/C.2.007     | Smarter Travel Management - Real Time Bus Information             | Provision of real time passenger information for the bus network.   |                         | Ongoing      | 815             | -                   | 155           | 165           | 165           | 165           | 165           | -                |
|               | <b>Total - Operating the Network</b>                              |   |                         |              | <b>69,979</b>   | <b>-</b>            | <b>15,461</b> | <b>14,516</b> | <b>13,837</b> | <b>13,334</b> | <b>12,831</b> | <b>-</b>         |
| <b>B/C.03</b> | <b>Infrastructure Management &amp; Operations</b>                 |   |                         |              |                 |                     |               |               |               |               |               |                  |
| B/C.3.001     | Highways Maintenance (carriageways only from 2015/16 onwards)     | This fund allows the Council to increase its investment in the transport network throughout the county. With the significant backlog of works to our transport network well documented, this fund is crucial in ensuring that we reduce the rate of deterioration of our highways.                                    |                         | Ongoing      | 90,000          | 48,000              | 6,000         | 6,000         | 6,000         | 6,000         | 6,000         | 12,000           |

## Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref       | Scheme   | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |
|-----------|--|---|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| B/C.3.012 | Waste - Cambridge Area Growth                                    | To deliver the HRC (Household Waste Recycling Centre) Strategy, by acquiring appropriate sites, gaining planning permission and designing and building the new facilities. New facilities are proposed in the greater Cambridge area, a site to replace the current facility at March and an extension at Wisbech HRC to avoid the need to shut the facility for skip exchanges. The proposal also includes funds to develop the St. Neots Re-use Centre at the current St. Neots HRC facility for use by the third sector.   |                         | 2018-19      | 5,120           | -                   | 60           | 60           | 395          | 667          | 581          | 3,357            |
| B/C.3.101 | Development of Archives Centre premises                          | Development of fit for purpose premises for Cambridgeshire Archives, to conserve and make available unique historical records of the county as part of an exciting new cultural heritage centre.  |                         | Committed    | 4,200           | 2,039               | 2,161        | -            | -            | -            | -            | -                |
| B/C.3.103 | Library service essential maintenance and infrastructure renewal | This is a rolling programme to update the public PC's in libraries and library learning centres in order to replace equipment that has become obsolete, and ensure continued service delivery. This is particularly important to support people to access learning, skills, transactions and employment online in response to the Digital by Default agenda. There is also an essential requirement to replace the book sortation system at Central Library, which has reached the end of its life, and to plan for renewing self service facilities in 2017/18, which will be coming out of contract and on which we need to make significant revenue savings. |                         | Committed    | 562             | 58                  | 239          | 265          | -            | -            | -            | -                |
| B/C.3.106 | New Community Hub / Library Service Provision Cambourne          | Contribution to the development of new community hub / library facilities in areas of growth in the county.   |                         | Committed    | 151             | 151                 | -            | -            | -            | -            | -            | -                |
| B/C.3.107 | New Community Hub / Library Provision Clay Farm                  | Contribution to the development of a community centre / hub in Clay Farm, including library and other community facilities.   |                         | Committed    | 827             | 630                 | 178          | 19           | -            | -            | -            | -                |
| B/C.3.108 | New Community Hub / Library Service Provision Darwin Green       | Contribution to the development of new community hub / library facilities in areas of growth in the county.   |                         | 2018-19      | 340             | -                   | -            | -            | 340          | -            | -            | -                |
| B/C.3.109 | Replacement of accrued streetlights with LEDs                    | Replacement of accrued streetlights with LEDs   |                         | 2016-17      | 705             | -                   | 705          | -            | -            | -            | -            | -                |
|           | <b>Total - Infrastructure Management &amp; Operations</b>        |   |                         |              | <b>101,905</b>  | <b>50,878</b>       | <b>9,343</b> | <b>6,344</b> | <b>6,735</b> | <b>6,667</b> | <b>6,581</b> | <b>15,357</b>    |



## Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref                 | Scheme  | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |
|---------------------|---|---|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| B/C.04<br>B/C.4.001 | <b>Strategy &amp; Development</b><br>Ely Crossing | The project will alleviate traffic congestion on the A142 at the level crossing adjacent to Ely railway station, which will benefit local businesses and residents. The station area is a gateway to the city. Implementation of the bypass option would remove a significant amount of traffic around the station and enhance the gateway area, making the city more attractive to tourists and improve the local environment.   |                         | Committed    | 36,000          | 5,047               | 14,750       | 14,603       | 300          | 1,300        | -            | -                |
| B/C.4.006           | Guided Busway                                     | Guided Busway construction contract retention payments.   |                         | Committed    | 147,694         | 142,734             | 2,110        | 1,370        | 370          | 370          | 370          | 370              |
| B/C.4.014           | Huntingdon West of Town Centre Link Road          | The 520 metre link road from Ermine Street to Brampton Road, close to the railway station junction, consists of a single carriageway, with footpaths either side, and new junctions on Ermine Street and Brampton Road. The residual funding is for outstanding land deals for this scheme.   |                         | Committed    | 9,723           | 8,387               | 1,336        | -            | -            | -            | -            | -                |
| B/C.4.017           | Cambridge Cycling Infrastructure                  | Cambridge Cycling Infrastructure.   |                         | Committed    | 5,293           | 1,767               | 1,670        | 1,580        | 276          | -            | -            | -                |
| B/C.4.021           | Abbey - Chesterton Bridge                         | This cycle route will link together three centres of employment in the city along a North / South axis, including:<br>Addenbrooke's hospital, the CB1 Area and the Science Park. The Trail will reduce levels of congestion by taking vehicles off key city centre roads, including Hills Road and Milton Road and around the Cambridge Science Park Station.   |                         | Committed    | 4,750           | 300                 | 250          | 2,000        | 2,200        | -            | -            | -                |
| B/C.4.022           | Cycling City Ambition Fund                        | Cycling City Ambition Fund  |                         | Committed    | 7,751           | 4,971               | 2,780        | -            | -            | -            | -            | -                |
| B/C.4.023           | King's Dyke                                       | The level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605. The downtime of the barriers at the crossing causes traffic to queue for significant periods of time and this situation will get worse as rail traffic increases along the Ely to Peterborough railway line in the future. The issue is also made worse during the winter months as the B1040 at North Brink often floods, leading to its closure and therefore increasing traffic use of the A605 across King's Dyke. |                         | Committed    | 13,584          | 1,043               | 12,065       | 476          | -            | -            | -            | -                |
| B/C.4.024           | Soham Station                                     | Proposed new railway station at Soham to support new housing development.   |                         | Committed    | 6,200           | 61                  | 1,439        | -            | -            | -            | -            | 4,700            |

## Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref                                       | Scheme                                  | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000  | 2017-18 £000  | 2018-19 £000  | 2019-20 £000  | 2020-21 £000  | Later Years £000 |
|---|---|---|-------------------------|--------------|-----------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| B/C.4.028                                 | A14                                     | Improvement of the A14 between Cambridge and Huntingdon. This is a scheme led by the Highways Agency but in order to secure delivery, a local contribution to the total scheme cost, which is in excess of £1bn, is required. The Council element of this local contribution is £25m and it is proposed that it should be paid in equal instalments over a period of 25 years commencing in 2017. |                         | 2020-21      | 25,000          | -                   | -             | -             | -             | -             | 1,000         | 24,000           |
| B/C.4.031                                 | Growth Deal - Wisbech Access Strategy   | Wisbech Access Strategy   |                         | Committed    | 1,000           | 500                 | 500           | -             | -             | -             | -             | -                |
| <b>Total - Strategy &amp; Development</b> |   |   |                         |              | <b>256,995</b>  | <b>164,810</b>      | <b>36,900</b> | <b>20,029</b> | <b>3,146</b>  | <b>1,670</b>  | <b>1,370</b>  | <b>29,070</b>    |
| <b>B/C.05</b>                             | <b>Other Schemes</b>                    |   |                         |              |                 |                     |               |               |               |               |               |                  |
| B/C.5.001                                 | Making Assets Count                     | This funding is for the programme resource for the Making Assets Count (MAC) Programme, which brings public sector organisations together in a partnership that uses their combined property portfolio in a more efficient and effective manner to deliver better public services and reduce the cost of occupying property.  |                         | Ongoing      | 765             | 340                 | 85            | 85            | 85            | 85            | 85            | -                |
| B/C.5.002                                 | Investment in Connecting Cambridgeshire | Connecting Cambridgeshire is working to ensure businesses, residents and public services can make the most of opportunities offered by a fast-changing digital world. Led by the Council, this ambitious partnership programme is improving Cambridgeshire's broadband,   |                         | Committed    | 30,500          | 18,057              | 5,600         | 6,843         | -             | -             | -             | -                |
| <b>Total - Other Schemes</b>              |   |   |                         |              | <b>31,265</b>   | <b>18,397</b>       | <b>5,685</b>  | <b>6,928</b>  | <b>85</b>     | <b>85</b>     | <b>85</b>     | <b>-</b>         |
| <b>TOTAL BUDGET</b>                       |   |   |                         |              | <b>477,550</b>  | <b>234,085</b>      | <b>71,699</b> | <b>51,343</b> | <b>26,993</b> | <b>24,946</b> | <b>24,057</b> | <b>44,427</b>    |

| Funding                                    | Total Funding £000 | Previous Years £000 | 2016-17 £000  | 2017-18 £000  | 2018-19 £000  | 2019-20 £000  | 2020-21 £000  | Later Years £000 |
|--|--------------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| <b>Government Approved Funding</b>         |                    |                     |               |               |               |               |               |                  |
| Department for Transport Specific Grants   | 215,601            | 100,260             | 20,463        | 19,656        | 17,677        | 16,524        | 17,021        | 24,000           |
|  | 39,250             | 12,049              | 17,401        | 5,700         | 4,100         | -             | -             | -                |
| <b>Total - Government Approved Funding</b> | <b>254,851</b>     | <b>112,309</b>      | <b>37,864</b> | <b>25,356</b> | <b>21,777</b> | <b>16,524</b> | <b>17,021</b> | <b>24,000</b>    |
| <b>Locally Generated Funding</b>           |                    |                     |               |               |               |               |               |                  |
| Agreed Developer Contributions             | 33,346             | 16,695              | 5,491         | 3,339         | 4,451         | 2,017         | 434           | 919              |
| Anticipated Developer Contributions        | 12,330             | -                   | 200           | 200           | 200           | 200           | 200           | 11,330           |

## Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Funding                                  | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|--|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Prudential Borrowing                     | 127,604            | 55,358                 | 16,494          | 21,712          | 1,885           | 6,985           | 6,032           | 19,138              |
| Prudential Borrowing (Repayable)         | -4,080             | 6,733                  | 1,661           | 216             | -1,320          | -780            | 370             | -10,960             |
| Other Contributions                      | 53,499             | 42,990                 | 9,989           | 520             | -               | -               | -               | -                   |
| <b>Total - Locally Generated Funding</b> | <b>222,699</b>     | <b>121,776</b>         | <b>33,835</b>   | <b>25,987</b>   | <b>5,216</b>    | <b>8,422</b>    | <b>7,036</b>    | <b>20,427</b>       |
| <b>TOTAL FUNDING</b>                     | <b>477,550</b>     | <b>234,085</b>         | <b>71,699</b>   | <b>51,343</b>   | <b>26,993</b>   | <b>24,946</b>   | <b>24,057</b>   | <b>44,427</b>       |

## Section 3 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

| Summary of Schemes by Start Date | Total Funding<br>£000 | Grants<br>£000 | Develop.<br>Contr.<br>£000 | Other<br>Contr.<br>£000 | Capital<br>Receipts<br>£000 | Prud.<br>Borr.<br>£000 |
|----------------------------------|-----------------------|----------------|----------------------------|-------------------------|-----------------------------|------------------------|
| Ongoing                          | 178,150               | 87,998         | 2,376                      | -                       | -                           | 87,776                 |
| Committed Schemes                | 268,235               | 141,853        | 41,664                     | 53,499                  | -                           | 31,219                 |
| 2016-2017 Starts                 | 705                   | -              | -                          | -                       | -                           | 705                    |
| 2018-2019 Starts                 | 5,460                 | -              | 1,636                      | -                       | -                           | 3,824                  |
| 2020-2021 Starts                 | 25,000                | 25,000         | -                          | -                       | -                           | -                      |
| <b>TOTAL BUDGET</b>              | <b>477,550</b>        | <b>254,851</b> | <b>45,676</b>              | <b>53,499</b>           | <b>-</b>                    | <b>123,524</b>         |

| Ref           | Scheme   | Linked<br>Revenue<br>Proposal | Net<br>Revenue<br>Impact | Scheme<br>Start | Total<br>Funding<br>£000 | Grants<br>£000 | Develop.<br>Contr.<br>£000 | Other<br>Contr.<br>£000 | Capital<br>Receipts<br>£000 | Prud.<br>Borr.<br>£000 |
|---------------|--|-------------------------------|--------------------------|-----------------|--------------------------|----------------|----------------------------|-------------------------|-----------------------------|------------------------|
| <b>B/C.01</b> | <b>Integrated Transport</b>  |                               |                          |                 |                          |                |                            |                         |                             |                        |
| B/C.1.002     | Air Quality Monitoring   |                               |                          | - Ongoing       | 103                      | 103            | -                          | -                       | -                           | -                      |
| B/C.1.009     | Major Scheme Development & Delivery                                      |                               |                          | - Ongoing       | 2,000                    | 2,000          | -                          | -                       | -                           | -                      |
| B/C.1.011     | Local Infrastructure improvements  |                               |                          | - Ongoing       | 2,410                    | 2,410          | -                          | -                       | -                           | -                      |
| B/C.1.012     | Safety Schemes   |                               |                          | - Ongoing       | 2,970                    | 2,970          | -                          | -                       | -                           | -                      |
| B/C.1.015     | Strategy and Scheme Development work                                     |                               |                          | - Ongoing       | 1,725                    | 1,725          | -                          | -                       | -                           | -                      |
| B/C.1.019     | Delivering the Transport Strategy Aims                                   |                               |                          | - Ongoing       | 5,796                    | 4,340          | 1,456                      | -                       | -                           | -                      |
| B/C.1.021     | Cambridgeshire Sustainable Transport Improvements (larger scale schemes) |                               |                          | - Ongoing       | 2,402                    | 2,402          | -                          | -                       | -                           | -                      |
|               | <b>Total - Integrated Transport</b>                                      |                               |                          | -               | <b>17,406</b>            | <b>15,950</b>  | <b>1,456</b>               | <b>-</b>                | <b>-</b>                    | <b>-</b>               |
| <b>B/C.02</b> | <b>Operating the Network</b>   |                               |                          |                 |                          |                |                            |                         |                             |                        |
| B/C.2.001     | Carriageway & Footway Maintenance including Cycle Paths                  |                               |                          | - Ongoing       | 49,444                   | 49,444         | -                          | -                       | -                           | -                      |
| B/C.2.002     | Rights of Way  |                               |                          | - Ongoing       | 700                      | 700            | -                          | -                       | -                           | -                      |
| B/C.2.003     | Street Lighting  |                               |                          | - Ongoing       | 35                       | 35             | -                          | -                       | -                           | -                      |
| B/C.2.004     | Bridge strengthening   |                               |                          | - Ongoing       | 12,820                   | 12,820         | -                          | -                       | -                           | -                      |
| B/C.2.005     | Traffic Signal Replacement   |                               |                          | - Ongoing       | 5,170                    | 4,250          | 920                        | -                       | -                           | -                      |
| B/C.2.006     | Smarter Travel Management - Integrated Highways Management Centre        |                               |                          | - Ongoing       | 995                      | 995            | -                          | -                       | -                           | -                      |
| B/C.2.007     | Smarter Travel Management - Real Time Bus Information                    |                               |                          | - Ongoing       | 815                      | 815            | -                          | -                       | -                           | -                      |
|               | <b>Total - Operating the Network</b>                                     |                               |                          | -               | <b>69,979</b>            | <b>69,059</b>  | <b>920</b>                 | <b>-</b>                | <b>-</b>                    | <b>-</b>               |
| <b>B/C.03</b> | <b>Infrastructure Management &amp; Operations</b>                        |                               |                          |                 |                          |                |                            |                         |                             |                        |
| B/C.3.001     | Highways Maintenance (carriageways only from 2015/16 onwards)            |                               |                          | - Ongoing       | 90,000                   | 2,989          | -                          | -                       | -                           | 87,011                 |
| B/C.3.012     | Waste - Cambridge Area Growth  |                               |                          | - 2018-19       | 5,120                    | -              | 1,296                      | -                       | -                           | 3,824                  |
| B/C.3.101     | Development of Archives Centre premises                                  |                               |                          | - Committed     | 4,200                    | -              | -                          | -                       | -                           | 4,200                  |
| B/C.3.103     | Library service essential maintenance and infrastructure renewal         |                               |                          | - Committed     | 562                      | -              | -                          | -                       | -                           | 562                    |
| B/C.3.106     | New Community Hub / Library Service Provision Cambourne                  |                               |                          | - Committed     | 151                      | -              | 151                        | -                       | -                           | -                      |
| B/C.3.107     | New Community Hub / Library Provision Clay Farm                          |                               |                          | - Committed     | 827                      | -              | 566                        | -                       | -                           | 261                    |

## Section 3 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

| Ref           | Scheme   | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000    | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |
|---------------|--|-------------------------|--------------------|--------------|--------------------|----------------|----------------------|-------------------|-----------------------|------------------|
| B/C.3.108     | New Community Hub / Library Service Provision Darwin Green |                         |                    | - 2018-19    | 340                | -              | 340                  | -                 | -                     | -                |
| B/C.3.109     | Replacement of accrued streetlights with LEDs              |                         |                    | 2016-17      | 705                | -              | -                    | -                 | -                     | 705              |
|               | <b>Total - Infrastructure Management &amp; Operations</b>  |                         |                    | -            | <b>101,905</b>     | <b>2,989</b>   | <b>2,353</b>         | -                 | -                     | <b>96,563</b>    |
| <b>B/C.04</b> | <b>Strategy &amp; Development</b>                          |                         |                    |              |                    |                |                      |                   |                       |                  |
| B/C.4.001     | Ely Crossing   |                         |                    | - Committed  | 36,000             | 22,000         | 1,000                | 5,318             | -                     | 7,682            |
| B/C.4.006     | Guided Busway  |                         |                    | - Committed  | 147,694            | 92,500         | 28,085               | 31,894            | -                     | -4,785           |
| B/C.4.014     | Huntingdon West of Town Centre Link Road                   |                         |                    | - Committed  | 9,723              | -              | 4,871                | 4,852             | -                     | -                |
| B/C.4.017     | Cambridge Cycling Infrastructure                           |                         |                    | - Committed  | 5,293              | -              | 5,293                | -                 | -                     | -                |
| B/C.4.021     | Abbey - Chesterton Bridge                                  |                         |                    | - Committed  | 4,750              | 2,700          | 1,550                | 500               | -                     | -                |
| B/C.4.022     | Cycling City Ambition Fund                                 |                         |                    | - Committed  | 7,751              | 7,403          | 148                  | 200               | -                     | -                |
| B/C.4.023     | King's Dyke  |                         |                    | - Committed  | 13,584             | 8,000          | -                    | 3,500             | -                     | 2,084            |
| B/C.4.024     | Soham Station  |                         |                    | - Committed  | 6,200              | 1,000          | -                    | 500               | -                     | 4,700            |
| B/C.4.028     | A14  |                         |                    | - 2020-21    | 25,000             | 25,000         | -                    | -                 | -                     | -                |
| B/C.4.031     | Growth Deal - Wisbech Access Strategy                      |                         |                    | - Committed  | 1,000              | -              | -                    | 1,000             | -                     | -                |
|               | <b>Total - Strategy &amp; Development</b>                  |                         |                    | -            | <b>256,995</b>     | <b>158,603</b> | <b>40,947</b>        | <b>47,764</b>     | -                     | <b>9,681</b>     |
| <b>B/C.05</b> | <b>Other Schemes</b>                                       |                         |                    |              |                    |                |                      |                   |                       |                  |
| B/C.5.001     | Making Assets Count  |                         |                    | - Ongoing    | 765                | -              | -                    | -                 | -                     | 765              |
| B/C.5.002     | Investment in Connecting Cambridgeshire                    |                         |                    | - Committed  | 30,500             | 8,250          | -                    | 5,735             | -                     | 16,515           |
|               | <b>Total - Other Schemes</b>                               |                         |                    | -            | <b>31,265</b>      | <b>8,250</b>   | -                    | <b>5,735</b>      | -                     | <b>17,280</b>    |
|               | <b>TOTAL BUDGET</b>  |                         |                    |              | <b>477,550</b>     | <b>254,851</b> | <b>45,676</b>        | <b>53,499</b>     | -                     | <b>123,524</b>   |

## Section 3 - B: Economy, Transport & Environment Services

Budget Period: 2016-17 to 2020-21

Memorandum: City Deal

| PROJECT  | Total Cost     | Forecast Spend<br>2015/16 | Forecast Spend<br>2016/17 | Forecast Spend<br>2017/18 | Forecast Spend<br>2018/19 | Forecast Spend<br>2019/20 | Later Years   |
|--|----------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
|  | £000           | £000                      | £000                      | £000                      | £000                      | £000                      | £000          |
| <b>Years 1-5 Delivery</b>  |                |                           |                           |                           |                           |                           |               |
| Milton Road bus priority   | 23,040         | 203                       | 297                       | 3,000                     | 7,540                     | 12,000                    |               |
| Histon Road bus priority   | 4,280          | 184                       | 280                       | 954                       | 2,516                     | 346                       |               |
| A428 to M11 segregated bus route/A428 corridor Park & Ride/Madingley Road bus priority | 59,040         | 350                       | 500                       | 750                       | 10,000                    | 35,000                    | 12,440        |
| Cross-city cycle improvements  | 4,000          | 194                       | 900                       | 2,100                     | 706                       | 100                       |               |
| City centre capacity improvements  | 3,000          | 194                       | 300                       | 700                       | 856                       | 950                       |               |
| A1307 corridor to include bus priority / A1307 additional Park & Ride                  | 39,000         | 262                       | 500                       | 2,000                     | 1,000                     | 10,000                    | 25,238        |
| Chisholm Trail cycle links   | 8,400          | 160                       | 1,040                     | 2,500                     | 4,100                     | 600                       |               |
|  |                |                           |                           |                           |                           |                           |               |
| Programme management and early scheme development                                      | 9,500          |                           | 2,000                     | 3,000                     | 3,000                     | 1,500                     |               |
| Years 1-5 Development  | 5,000          | 100                       | 500                       | 1,300                     | 1,500                     | 1,600                     |               |
|  |                |                           |                           |                           |                           |                           |               |
| Tranche 2 early development  | 9,000          | 160                       | 1,090                     | 1,600                     | 3,000                     | 3,150                     |               |
|  |                |                           |                           |                           |                           |                           |               |
| <b>Total per year</b>  | <b>164,260</b> | <b>1,808</b>              | <b>7,407</b>              | <b>17,904</b>             | <b>34,218</b>             | <b>65,246</b>             | <b>37,678</b> |

## Section 3 - C: Corporate and Managed Services Overview

### Corporate Services

#### Services to be provided

Customer Service and Transformation provides services integral to the day-to-day running of the Council, as well as services that lead the transformation and redesign of the way the organisation achieves its strategic outcomes.

This means that Customer Service and Transformation includes a diverse range of “corporate” functions including; research, strategy and policy, emergency planning and business continuity, customer services, web & digital services, communications & community engagement, information governance & management, support for council-wide business planning, General Purposes Committee, the Civic Offices and the Chief Executive, and responsibility for the client relationship with LGSS.

#### Key outcomes and priorities of the service

- Exploiting **digital solutions** and making the best use of data and insight
- Ensuring the majority of customers are informed, engaged and get what they need the **first time they contact us**
- Continuing our delivery of **smarter business**, in partnership with our colleagues in LGSS, through the inter-play of rationalising our property estate, developing and exploiting our IT & web/digital infrastructure and supporting the related culture change across our staff to achieve more flexible working
- Supporting an emerging cross council approach to tackling key issues such as **managing demand** for high cost services through supporting colleagues and partners to **build community resilience**
- Taking a **system-wide, whole-council approach to service re-design** wherever possible so that we can remove cost whilst improving the customer experience, meeting customer needs at the first point of contact wherever possible

## **LGSS Managed Services**

### **Services to be provided**

Managed Services are those services that are managed by LGSS on behalf of CCC. The full responsibility for the costs, strategy, and service levels remain with the Council but the administration of the activities rests with LGSS.

The largest element of the portfolio is supporting the effective and efficient use of the Council's estate, be that the property estate or the County Farms Estate. The County Farms Estate includes 14,000 hectares of tenanted farmland. In running the farms estate, we ensure business opportunities are maximised and environmental objectives are met.

The most effective use of the Council's property portfolio will play a key role in the delivery of significant revenue savings within the period of this Business Plan. The Council intends to use technology to ensure that the workplace is an efficient environment within which to deliver services, thereby enabling a significant rationalisation of the properties used for operational service delivery.

The services include:

- County Farms
- Property Management
- Building Maintenance
- Insurance
- Information Technology
- Cambridgeshire Public Sector Network

### **Key outcomes and priorities of the service**

The key outcomes and priorities for Managed Services are to drive the maximum level of savings and additional income that can be derived from the Council's asset portfolio. Any savings from more effective asset utilisation are resources that can be allocated to key front line services to our communities.

### **How will our services change as a result of this business plan?**



Given the financial pressure faced by the Council, and in response to the effective work of the team, the savings target for the rationalisation of property portfolio has been significantly increased in this business plan.

## Section 3 - C: Corporate and Managed Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

| Net Revised<br>Opening<br>Budget<br>2016-17<br>£000 | Policy Line                                      | Gross Budget<br>2016-17<br>£000 | Fees, Charges<br>& Ring-fenced<br>Grants<br>2015-16<br>£000 | Net Budget<br>2016-17<br>£000 | Net Budget<br>2017-18<br>£000 | Net Budget<br>2018-19<br>£000 | Net Budget<br>2019-20<br>£000 | Net Budget<br>2020-21<br>£000 |
|---|--|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|   | <b>Corporate Services</b>                        |                                 |   |                               |                               |                               |                               |                               |
| 994   | Corporate Director                               | 1,169                           | -101  | 1,068                         | 1,568                         | 1,669                         | 1,669                         | 1,669                         |
| 295   | Chief Executive                                  | 205                             | -3  | 202                           | 202                           | 202                           | 202                           | 202                           |
| 464   | Corporate Information Management                 | 492                             | -28   | 464                           | 429                           | 429                           | 429                           | 431                           |
| 1,285   | Customer Services                                | 1,273                           | -128  | 1,145                         | 1,168                         | 1,192                         | 1,218                         | 1,245                         |
| 480   | Digital Strategy                                 | 492                             | -   | 492                           | 492                           | 492                           | 492                           | 492                           |
| 270   | Research   | 388                             | -145  | 243                           | 243                           | 243                           | 243                           | 243                           |
| -   | - Service Transformation                         | -                               | -   | -                             | -                             | -                             | -                             | -                             |
| 136   | Smarter Business                                 | 1                               | -   | 1                             | 0                             | 0                             | 0                             | 0                             |
| 550   | Strategic Marketing, Communications & Engagement | 530                             | 2   | 532                           | 532                           | 532                           | 532                           | 532                           |
| 198   | Elections  | 165                             | -   | 165                           | 165                           | 165                           | 165                           | 165                           |
| 926   | Redundancy, Pensions & Injury                    | 1,116                           | -189  | 927                           | 917                           | 907                           | 897                           | 887                           |
| -   | - Corporate Capacity Review                      | -2,000                          | -   | -2,000                        | -2,000                        | -2,000                        | -2,000                        | -2,000                        |
| <b>5,598</b>  | <b>Subtotal Corporate Services</b>               | <b>3,831</b>                    | <b>-592</b>   | <b>3,239</b>                  | <b>3,718</b>                  | <b>3,833</b>                  | <b>3,849</b>                  | <b>3,868</b>                  |
|   | <b>Managed Services</b>                          |                                 |   |                               |                               |                               |                               |                               |
| 1,102   | Building Maintenance                             | 1,204                           | -89   | 1,115                         | 1,115                         | 1,115                         | 1,115                         | 1,115                         |
| 917   | City Deal  | 1,434                           | -   | 1,434                         | 1,511                         | 1,643                         | 1,802                         | 1,802                         |
| -3,174  | County Farms                                     | 1,078                           | -4,532  | -3,454                        | -4,405                        | -4,406                        | -4,414                        | -4,423                        |
| 121   | Effective Property Asset Management              | 147                             | -146  | 1                             | 1                             | 1                             | 1                             | 1                             |
| 179   | External Audit                                   | 141                             | -   | 141                           | 141                           | 141                           | 141                           | 141                           |
| -46   | Finance Managed                                  | 273                             | -318  | -45                           | -45                           | 55                            | 55                            | 55                            |
| 1,482   | Insurance  | 1,894                           | -   | 1,894                         | 1,894                         | 1,894                         | 1,894                         | 1,894                         |
| 2,207   | IT Managed                                       | 1,869                           | -   | 1,869                         | 1,869                         | 1,869                         | 1,869                         | 1,869                         |
| 1,000   | Members Allowances                               | 1,025                           | -5  | 1,020                         | 1,020                         | 1,020                         | 1,020                         | 1,020                         |
| 128   | Organisational & Workforce Development Managed   | 131                             | -   | 131                           | 131                           | 131                           | 131                           | 131                           |
| 5,541   | Property Managed                                 | 6,014                           | -965  | 5,049                         | 4,406                         | 4,387                         | 4,368                         | 3,807                         |
| 1,000   | Transformation Fund                              | 1,000                           | -   | 1,000                         | 1,000                         | 1,000                         | 1,000                         | 1,000                         |
| <b>10,457</b>                                       | <b>Subtotal Managed Services</b>                 | <b>16,210</b>                   | <b>-6,055</b>   | <b>10,155</b>                 | <b>8,638</b>                  | <b>8,850</b>                  | <b>8,982</b>                  | <b>8,412</b>                  |
|   | <b>Future Years</b>                              |                                 |   |                               |                               |                               |                               |                               |
| -   | - Inflation                                      | -                               | -   | -                             | 286                           | 628                           | 980                           | 1,334                         |
| -   | - Savings  | -                               | -   | -                             | -                             | -285                          | -958                          | -958                          |
| <b>16,055</b>                                       | <b>CS BUDGET TOTAL</b>                           | <b>20,041</b>                   | <b>-6,647</b>   | <b>13,394</b>                 | <b>12,642</b>                 | <b>13,026</b>                 | <b>12,853</b>                 | <b>12,656</b>                 |

## Section 3 - C: Corporate and Managed Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

| Policy Line                                      | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|--|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| <b>Corporate Services</b>                        |  |                       |                                |                   |                     |  |                    |
| Corporate Director                               | 994                                      | 21                    | -                              | 63                | -                   | -10  | 1,068              |
| Chief Executive                                  | 295                                      | 7                     | -                              | -                 | -                   | -100                                       | 202                |
| Corporate Information Management                 | 464                                      | 11                    | -                              | -                 | -                   | -11  | 464                |
| Customer Services                                | 1,285                                    | 33                    | 24                             | -                 | -160                | -37  | 1,145              |
| Digital Strategy                                 | 480                                      | 12                    | -                              | -                 | -                   | -  | 492                |
| Research   | 270                                      | 8                     | -                              | -                 | -                   | -35  | 243                |
| Service Transformation                           | -  | -                     | -                              | -                 | -                   | -  | -                  |
| Smarter Business                                 | 136                                      | 4                     | -                              | -                 | -                   | -139                                       | 1                  |
| Strategic Marketing, Communications & Engagement | 550                                      | 12                    | -                              | -                 | -                   | -30  | 532                |
| Elections  | 198                                      | 2                     | -                              | -                 | -                   | -35  | 165                |
| Redundancy, Pensions & Injury                    | 926                                      | 11                    | -                              | -                 | -                   | -10  | 927                |
| Corporate Capacity Review                        | -  | -                     | -                              | -                 | -                   | -2,000                                     | -2,000             |
| <b>Subtotal Corporate Services</b>               | <b>5,598</b>                             | <b>121</b>            | <b>24</b>                      | <b>63</b>         | <b>-160</b>         | <b>-2,407</b>                              | <b>3,239</b>       |
| <b>Managed Services</b>                          |  |                       |                                |                   |                     |  |                    |
| Building Maintenance                             | 1,102                                    | 13                    | -                              | -                 | -                   | -  | 1,115              |
| City Deal  | 917                                      | -                     | -                              | -                 | 517                 | -  | 1,434              |
| County Farms                                     | -3,174                                   | -                     | -                              | -                 | -                   | -280                                       | -3,454             |
| Effective Property Asset Management              | 121                                      | 1                     | -                              | -                 | -                   | -121                                       | 1                  |
| External Audit                                   | 179                                      | 2                     | -                              | -                 | -                   | -40  | 141                |
| Finance Managed                                  | -46                                      | 1                     | -                              | -                 | -                   | -  | -45                |
| Insurance  | 1,482                                    | 134                   | -                              | 278               | -                   | -  | 1,894              |
| IT Managed                                       | 2,207                                    | 24                    | -                              | -                 | -                   | -362                                       | 1,869              |
| Members Allowances                               | 1,000                                    | 20                    | -                              | -                 | -                   | -  | 1,020              |
| Organisational & Workforce Development Managed   | 128                                      | 3                     | -                              | -                 | -                   | -  | 131                |
| Property Managed                                 | 5,541                                    | 55                    | -                              | 145               | -45                 | -647                                       | 5,049              |
| Transformation Fund                              | 1,000                                    | -                     | -                              | -                 | -                   | -  | 1,000              |
| <b>Subtotal Managed Services</b>                 | <b>10,457</b>                            | <b>253</b>            | <b>-</b>                       | <b>423</b>        | <b>472</b>          | <b>-1,450</b>                              | <b>10,155</b>      |
| <b>CS BUDGET TOTAL</b>                           | <b>16,055</b>                            | <b>374</b>            | <b>24</b>                      | <b>486</b>        | <b>312</b>          | <b>-3,857</b>                              | <b>13,394</b>      |

## Section 3 - C: Corporate and Managed Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| <b>1</b>     | <b>OPENING GROSS EXPENDITURE</b>                                 | <b>20,339</b>   | <b>20,041</b>   | <b>20,832</b>   | <b>21,039</b>   | <b>20,902</b>   |          |   |
| C/R.1.001    | Base Adjustments   | 466             | -               | -               | -               | -               | Existing | Adjustment for permanent changes to base budget from decisions made in 2015-16.   |
| C/R.1.002    | Base Adjustment - City Deal                                      | 917             | -               | -               | -               | -               | New      | City Deal budget moved from Economy, Transport and Environment Services.  |
| <b>1.999</b> | <b>REVISED OPENING GROSS EXPENDITURE</b>                         | <b>21,722</b>   | <b>20,041</b>   | <b>20,832</b>   | <b>21,039</b>   | <b>20,902</b>   |          |   |
| <b>2</b>     | <b>INFLATION</b>   |                 |                 |                 |                 |                 |          |   |
| C/R.2.001    | Inflation  | 385             | 302             | 361             | 375             | 379             | Existing | Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.  |
| C/R.2.002    | Inflation - Impact of National Living Wage on CCC employee costs | -               | -               | -               | 1               | 4               | New      | The cost impact of the introduction of the National Living Wage (NLW) on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates.  |
| <b>2.999</b> | <b>Subtotal Inflation</b>  | <b>385</b>      | <b>302</b>      | <b>361</b>      | <b>376</b>      | <b>383</b>      |          |   |
| <b>3</b>     | <b>DEMOGRAPHY AND DEMAND</b>                                     |                 |                 |                 |                 |                 |          |   |
| C/R.3.001    | Customer Services Demography                                     | 24              | 23              | 24              | 25              | 25              | Existing | Increases in demography growth may increase contact volumes to Customer Services (Contact Centre).  |
| <b>3.999</b> | <b>Subtotal Demography and Demand</b>                            | <b>24</b>       | <b>23</b>       | <b>24</b>       | <b>25</b>       | <b>25</b>       |          |   |
| <b>4</b>     | <b>PRESSURES</b>   |                 |                 |                 |                 |                 |          |   |
| C/R.4.004    | Single-tier State Pension  | 63              | -               | -               | -               | -               | Modified | The Government plans to abolish the State Second Pension on 1st April 2015. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay. |
| C/R.4.005    | Apprenticeship Levy  | -               | 500             | -               | -               | -               | New      | From April 2017, large employers will be required to pay a levy of 0.5% of their salary budget in order to provide central government with a pool of money to support apprenticeship schemes. This is the forecast cost for the whole council; it is unclear what if any benefit the council will receive from the scheme.  |
| C/R.4.901    | Children's Centres Business Rates                                | 145             | -               | -               | -               | -               | New      | A pressure has been identified in relation to business rates charges for the Children's Centre portfolio. These properties have not previously been subject to business rates, but the sites have been reassessed and it has been determined the Council is now liable for payments.  |
| C/R.4.902    | Insurance Fund   | 278             | -               | -               | -               | -               | New      | A few years ago an Actuarial review indicated that the insurance fund balance was too high and therefore annual contributions were reduced. Having done this, the level of the fund has reduced to a more appropriate level, but we now need to increase contributions to maintain the fund balance at this level, this following a further Actuarial assessment of future liabilities.   |

## Section 3 - C: Corporate and Managed Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| C/R.4.903    | Renewable Energy - Soham                                    | -               | 183             | 4               | 5               | 4               | New      | Operating costs associated with the Renewable Energy - Soham capital investment. Links to capital proposal C/C.2.102.   |
| <b>4.999</b> | <b>Subtotal Pressures</b>                                   | <b>486</b>      | <b>683</b>      | <b>4</b>        | <b>5</b>        | <b>4</b>        |          |   |
| <b>5</b>     | <b>INVESTMENTS</b>  |                 |                 |                 |                 |                 |          |   |
| C/R.5.001    | Contact Centre - customer service advisors                  | -160            | -               | -               | -               | -               | Existing | Removal of 2 year investment in year 2016-17.   |
| C/R.5.902    | Property Rationalisation Resource                           | -45             | -75             | -               | -               | -               | Existing | Phased removal of two year investment in resource to support property rationalisation project.  |
| C/R.5.953    | City Deal Revenue Costs                                     | 517             | 77              | 132             | 159             | -               | New      | City Deal revenue costs funded by the growth in New Homes Bonus.  |
| <b>5.999</b> | <b>Subtotal Investments</b>                                 | <b>312</b>      | <b>2</b>        | <b>132</b>      | <b>159</b>      | <b>-</b>        |          |   |
| <b>6</b>     | <b>SAVINGS</b>  |                 |                 |                 |                 |                 |          |   |
|              | <b>CS Cross-Service</b>                                     |                 |                 |                 |                 |                 |          |   |
| C/R.6.001    | Realignment of Transformation Functions                     | -150            | -               | -               | -               | -               | New      | Realignment of how Cambridgeshire County Council finance the support for council-wide Transformation through identifying alternatives source of funding.  |
|              | <b>Corporate Capacity Review</b>                            |                 |                 |                 |                 |                 |          |   |
| C/R.6.002    | Corporate Review Saving                                     | -2,000          | -               | -               | -               | -               | New      | The Council has to date provided many corporate functions in a very devolved way. This has created some capacity issues for undertaking cross organisational projects in certain areas. A review has therefore been commissioned to review a range of functions with two objectives. Firstly to ensure that there is capacity at the heart of the organisation in these areas but also to drive some efficiency savings. In addition a review will be undertaken of the senior management of the organisation. No specific proposals have been developed at this point and therefore the actual sum may differ from this estimate. It is anticipated that savings will be made across the organisation, and so the full burden will not in the end fall on CST. |
|              | <b>Director, Policy &amp; Business Support</b>              |                 |                 |                 |                 |                 |          |   |
| C/R.6.101    | Annual Consultation   | -10             | -               | -               | -               | -               | New      | Reduced costs of annual consultation process.   |
|              | <b>Chief Executive</b>                                      |                 |                 |                 |                 |                 |          |   |
| C/R.6.201    | Senior Management Arrangements                              | -100            | -               | -               | -               | -               | New      | Further reductions in Senior Management costs.  |
|              | <b>Corporate Information Management</b>                     |                 |                 |                 |                 |                 |          |   |
| C/R.6.301    | Courier Contract  | -               | -35             | -               | -               | -               | New      | Removal of Courier contract budget following changes to Council-wide postage service.   |
|              | <b>Customer Services</b>                                    |                 |                 |                 |                 |                 |          |   |
| C/R.6.401    | Contact Centre SLA  | -20             | -               | -               | -               | -               | New      | Saving available from Contact Centre base budget as a result of increased internal income achieved through services offered by the Contact Centre.  |
|              | <b>Strategic Marketing, Communications &amp; Engagement</b> |                 |                 |                 |                 |                 |          |   |
| C/R.6.501    | Voluntary Sector Infrastructure Grants                      | -30             | -               | -               | -               | -               | New      | Reduction of grant funding to voluntary sector infrastructure organisations following ongoing review with the sector to ensure more targeted impact for the grants awarded.   |

## Section 3 - C: Corporate and Managed Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

| Ref          | Title   | Detailed Plans  |                 |                 |                 |                 | Outline Plans |               |          | Type   | Description |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|----------|--|-------------|
|              |   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |               |          |  |             |
| C/R.6.601    | <b>Elections</b><br>Elections   | -35             | -               | -               | -               | -               | -             | -             | New      | Reduction to annual election costs budget.   |             |
| C/R.6.701    | <b>Redundancy, Pensions &amp; Injury</b><br>Reduction in costs on Redundancy, Pensions & Injury budget                | -10             | -10             | -10             | -10             | -10             | -10           | -10           | New      | Reduction in costs on Redundancy, Pensions & Injury budget, held within Corporate Services.  |             |
| C/R.6.901    | <b>Managed Services</b><br>Reduction in External Audit Fees   | -40             | -               | -               | -               | -               | -             | -             | Modified | Reduction in external audit costs to reflect reduced fees.   |             |
| C/R.6.903    | Rationalisation of Property Portfolio   | -               | -154            | -               | -               | -               | -553          | -553          | Modified | Rationalisation of CCC property portfolio.   |             |
| C/R.6.904    | Effective Property Asset Management   | -68             | -               | -               | -               | -               | -             | -             | Modified | Removal of budget available to fund revenue costs associated with the Effective Property Asset Management project.   |             |
| C/R.6.905    | Energy Efficiency Fund - Repayment of Financing Costs   | -10             | -20             | -19             | -19             | -19             | -8            | -8            | New      | Savings to be generated from Energy Efficiency Fund capital investment. Element to repay financing costs. Links to capital proposal C/C.2.119  |             |
| C/R.6.906    | Making Assets Count - March Market Town Project   | -53             | -               | -               | -               | -               | -             | -             | New      | Removal of revenue investment for staffing costs to support the Making Assets Count March Market Town Project capital scheme. Links to capital proposal C/C.2.107.                                       |             |
| C/R.6.907    | Corporate Office IT Assets  | -362            | -               | -               | -               | -               | -             | -             | New      | Removal of revenue budget for refresh of office IT assets (pc's), facilitated by the move towards provision of mobile devices, which are funded from the IT for Smarter Business Working capital scheme. |             |
| C/R.6.999    | <b>CS Cross-Service</b><br>Unidentified Savings   | -               | -               | -285            | -673            | -673            | -             | -             | Modified | Savings to be identified during future years' Business Planning processes.   |             |
| <b>6.999</b> | <b>Subtotal Savings</b>   | <b>-2,888</b>   | <b>-219</b>     | <b>-314</b>     | <b>-702</b>     | <b>-702</b>     | <b>-571</b>   | <b>-571</b>   |          |  |             |
|              | <b>TOTAL GROSS EXPENDITURE</b>  | <b>20,041</b>   | <b>20,832</b>   | <b>21,039</b>   | <b>20,902</b>   | <b>20,902</b>   | <b>20,743</b> | <b>20,743</b> |          |  |             |
| <b>7</b>     | <b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>   |                 |                 |                 |                 |                 |               |               |          |  |             |
| C/R.7.001    | Previous year's fees, charges & ring-fenced grants  | -5,522          | -6,647          | -8,190          | -8,013          | -8,013          | -8,049        | -8,049        | Existing | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.   |             |
| C/R.7.002    | Increase in fees, charges & ring-fenced grants  | -180            | -               | -               | -               | -               | -             | -             | New      | Adjustment for changes to fees, charges & ring-fenced grants reflecting decisions made in 2015-16.   |             |
| C/R.7.003    | Fees and charges inflation  | -11             | -16             | -19             | -23             | -23             | -25           | -25           | Existing | Uplift in external charges to reflect inflation pressures on the costs of services.  |             |
| C/R.7.103    | <b>Changes to fees &amp; charges</b><br>County Farms Investment (Viability) - Surplus to Repayment of Financing Costs | -283            | -15             | 37              | 16              | 16              | -4            | -4            | New      | Increase in County Farms rental income resulting from capital investment. Element surplus to repaying financing costs.   |             |
| C/R.7.104    | County Farms Investment (Viability) - Repayment of Financing Costs  | 3               | -60             | -37             | -16             | -16             | 4             | 4             | Existing | Increase in County Farms rental income resulting from capital investment. Links to capital proposal C/C.2.101.   |             |
| C/R.7.105    | Renewable Energy Soham - Repayment of Financing Costs   | -               | -876            | -1              | -8              | -8              | 100           | 100           | Modified | Income generation resulting from capital investment in solar farm at Soham. Element to repay financing costs. Links to capital proposal C/C.2.102.   |             |
| C/R.7.106    | Renewable Energy Soham - Surplus to Repayment of Financing Costs  | -               | -183            | -4              | -5              | -5              | -113          | -113          | Existing | Income generation resulting from capital investment in solar farm at Soham. Element to surplus to repaying financing costs.  |             |
| C/R.7.107    | Solar PV - Repayment of Financing Costs   | 1               | -               | 1               | -               | -               | -             | -             | Existing | Income generation resulting from installation of solar PV at a further 5 CCC non-school sites. Element to repay financing costs.   |             |

## Section 3 - C: Corporate and Managed Services

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| C/R.7.108    | Solar PV - Surplus to Repayment of Financing Costs                    | -1              | -               | -1              | -               | -               | Existing | Income generation resulting from installation of solar PV at a further 5 CCC non-school sites. Element surplus to repayment of financing costs.                         |
| C/R.7.120    | Income from Rationalisation of Property Portfolio                     | -637            | -393            | -               | -               | -               | New      | Income generation from alternative use of major office building(s) to provide ongoing revenue streams.  |
| C/R.7.150    | Research Income Generation  | -35             | -               | -               | -               | -               | New      | Generation of additional external income resulting from provision of Research services to outside bodies.   |
| C/R.7.160    | Blue Badges   | -17             | -               | -               | -               | -               | New      | Additional income generation resulting from proposal to increase charges for Blue Badges to the statutory maximum, reducing the level of Council subsidy of the scheme. |
| C/R.7.201    | <b>Changes to ring-fenced grants</b><br>Change in Public Health Grant | 35              | -               | 201             | -               | -               | Existing | Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2018-19 due to removal of ring-fence.                   |
| <b>7.999</b> | <b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>                | <b>-6,647</b>   | <b>-8,190</b>   | <b>-8,013</b>   | <b>-8,049</b>   | <b>-8,087</b>   |          |   |
|              | <b>TOTAL NET EXPENDITURE</b>  | <b>13,394</b>   | <b>12,642</b>   | <b>13,026</b>   | <b>12,853</b>   | <b>12,656</b>   |          |   |

| FUNDING SOURCES |   |                |                |                |                |                |          |   |
|-----------------|---|----------------|----------------|----------------|----------------|----------------|----------|---|
| <b>8</b>        | <b>FUNDING OF GROSS EXPENDITURE</b>       |                |                |                |                |                |          |   |
| C/R.8.001       | Cash Limit Funding                        | -13,394        | -12,642        | -13,026        | -12,853        | -12,656        | Existing | Net spend funded from general grants, business rates and Council Tax.   |
| C/R.8.002       | Public Health Grant                       | -201           | -201           | -              | -              | -              | Existing | Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team. |
| C/R.8.003       | Fees & Charges                            | -6,446         | -7,989         | -8,013         | -8,049         | -8,087         | Existing | Fees and charges for the provision of services.   |
| <b>8.999</b>    | <b>TOTAL FUNDING OF GROSS EXPENDITURE</b> | <b>-20,041</b> | <b>-20,832</b> | <b>-21,039</b> | <b>-20,902</b> | <b>-20,743</b> |          |   |

### Section 3 - C: Corporate and Managed Services

**Table 3: Revenue - Overview**  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |  |  |  |  |
|----------------|---------------|--|--|--|--|
|----------------|---------------|--|--|--|--|

| MEMORANDUM: SAVINGS / INCREASED INCOME  |               |               |             |             |             |
|---|---------------|---------------|-------------|-------------|-------------|
| Savings                                 | -2,888        | -219          | -314        | -702        | -571        |
| Changes to fees & charges               | -969          | -1,527        | -5          | -13         | -13         |
| <b>TOTAL SAVINGS / INCREASED INCOME</b> | <b>-3,857</b> | <b>-1,746</b> | <b>-319</b> | <b>-715</b> | <b>-584</b> |

| MEMORANDUM: NET REVISED OPENING BUDGET                                  |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|
| Revised Opening Gross Expenditure                                       | 21,722        | 20,041        | 20,832        | 21,039        | 20,902        |
| Previous year's fees, charges & ring-fenced grants                      | -5,522        | -6,647        | -8,190        | -8,013        | -8,049        |
| Changes to fees, charges & ring-fenced grants in revised opening budget | -145          | -             | 201           | -             | -             |
| <b>NET REVISED OPENING BUDGET</b>                                       | <b>16,055</b> | <b>13,394</b> | <b>12,843</b> | <b>13,026</b> | <b>12,853</b> |



## Section 3 - C: Corporate and Managed Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Summary of Schemes by Start Date | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|----------------------------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Ongoing                          | 125,094            | 6,847                  | 2,070           | 6,832           | 12,295          | 13,122          | 13,286          | 70,642              |
| Committed Schemes                | 23,037             | 6,341                  | 13,170          | 3,526           | -               | -               | -               | -                   |
| 2016-2017 Starts                 | 1,345              | -                      | 595             | 250             | 250             | 250             | -               | -                   |
| 2017-2018 Starts                 | 101,100            | -                      | -               | 22,659          | 41,721          | 29,220          | 7,500           | -                   |
| <b>TOTAL BUDGET</b>              | <b>250,576</b>     | <b>13,188</b>          | <b>15,835</b>   | <b>33,267</b>   | <b>54,266</b>   | <b>42,592</b>   | <b>20,786</b>   | <b>70,642</b>       |

| Ref           | Scheme   | Description  | Linked Revenue Proposal             | Scheme Start | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|---------------|--|--|-------------------------------------|--------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| <b>C/C.01</b> | <b>Corporate Services</b>                                  |  |                                     |              |                    |                        |                 |                 |                 |                 |                 |                     |
| C/C.1.001     | Essential CCC Business Systems Upgrade                     | Windows 2003 servers come to the end of their life in July 2015. The majority of all organisation wide customer / digital systems currently sit on these servers, which will require upgrading.  |                                     | Committed    | 300                | 240                    | 33              | 27              | -               | -               | -               | -                   |
| C/C.1.002     | Office Portfolio Rationalisation                           | Investment to support the continued rationalisation of the CCC office portfolio.   |                                     | 2016-17      | 345                | -                      | 345             | -               | -               | -               | -               | -                   |
|               | <b>Total - Corporate Services</b>                          |  |                                     |              | <b>645</b>         | <b>240</b>             | <b>378</b>      | <b>27</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>            |
| <b>C/C.02</b> | <b>Managed Services</b>                                    |  |                                     |              |                    |                        |                 |                 |                 |                 |                 |                     |
| C/C.2.001     | Optimising the benefits of IT for Smarter Business Working | IT provision to the Council will be significantly redesigned and optimised to support the transformation working envisioned by the Council as defined by the Smarter Business programme. This will involve an increase in mobile working (smart phones, tablets and laptops) and a |                                     | Committed    | 3,375              | 1,675                  | 1,150           | 550             | -               | -               | -               | -                   |
| C/C.2.002     | Implementing IT Resilience Strategy for Data Centres       | To establish mirrored data centre facilities for LGSS service users, in order to maintain IT services in the event   |                                     | Committed    | 500                | 250                    | 250             | -               | -               | -               | -               | -                   |
| C/C.2.003     | IT Infrastructure Investment                               | This scheme continues the delivery of upgrades / refresh   |                                     | Committed    | 2,400              | 1,500                  | 900             | -               | -               | -               | -               | -                   |
| C/C.2.005     | Microsoft Enterprise Agreement for CCC                     | Microsoft software is deeply embedded in the Council's IT  |                                     | Committed    | 1,902              | 902                    | 1,000           | -               | -               | -               | -               | -                   |
| C/C.2.006     | CPSN Replacement   | This is for the procurement of a replacement Wide Area   |                                     | 2017-18      | 5,500              | -                      | -               | 500             | 5,000           | -               | -               | -                   |
| C/C.2.101     | County Farms investment (Viability)                        | To invest in projects which protect and improve the County Farms Estate's revenue potential, asset value and long term viability.  | C/R.7.104                           | Ongoing      | 2,604              | 1,104                  | 500             | 500             | 500             | -               | -               | -                   |
| C/C.2.102     | Renewable Energy - Soham                                   | Investment in a solar farm to maximize potential revenue from Council land holdings, helping to secure national energy supplies and helping meet Government carbon reduction targets.  | C/R.4.903<br>C/R.7.105<br>C/R.7.106 | Committed    | 9,820              | 1,569                  | 8,251           | -               | -               | -               | -               | -                   |

## Section 3 - C: Corporate and Managed Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref       | Scheme  | Description  | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |
|-----------|---|--|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| C/C.2.103 | Local Plans - representations                   | Making representations to Local Plans and where appropriate following through to planning applications with a view to adding value to County Farms and other Council land, whilst meeting Council objectives through the use / development of such land.   |                         | Ongoing      | 4,284           | 1,234               | 400          | 350          | 350          | 300          | 300          | 1,350            |
| C/C.2.104 | Burwell Newmarket Road 350 Homes Invest to Save | Development of the new "affordable" housing requirement and a proportion of the market rented dwellings related to the residential planning consent for development on Council owned land in order to generate an ongoing income stream.   | C/R.7.117               | Ongoing      | 105,797         | 500                 | -            | 4,812        | 10,275       | 11,652       | 12,366       | 66,192           |
| C/C.2.107 | MAC Market Towns Project (March)                | Work within the MAC partnership to deliver property-related benefits in key market towns, including public service hubs, housing, retail and regeneration, with significant revenue savings and substantial capital receipts   | C/R.5.952               | Committed    | 1,481           | -                   | 481          | 1,000        | -            | -            | -            | -                |
| C/C.2.108 | Community Hubs - Sawston                        | To develop a community hub in Sawston combining the library, children's centre, locality team and flexible community meeting facilities, in close association with Sawston Village College.  |                         | Committed    | 1,309           | 174                 | 1,105        | 30           | -            | -            | -            | -                |
| C/C.2.109 | Community Hubs - East Barnwell                  | Creation of a community hub in the Abbey Ward by renovating and extending East Barnwell community centre and adjoining preschool. To accommodate a library, a base for the South City locality team, to extend the childcare facility to address insufficiency in local provision, as well as provide flexible community facilities with dedicated space for young people. |                         | Committed    | 1,950           | 31                  | -            | 1,919        | -            | -            | -            | -                |
| C/C.2.111 | Shire Hall                                      | This budget is used to carry out essential maintenance and potentially limited improvements required to occupy Shire Hall for a further 10 years, in accordance with the previous Cabinet decision in November 2009.   |                         | Ongoing      | 6,209           | 4,009               | 550          | 550          | 550          | 550          | -            | -                |
| C/C.2.112 | Building Maintenance                            | This budget is used to carry out replacement of failed elements and maintenance refurbishments.  |                         | Ongoing      | 6,000           | -                   | 600          | 600          | 600          | 600          | 600          | 3,000            |
| C/C.2.113 | Equality Act Works in Corporate Offices         | This budget is used to provide "reasonable adjustments" for disabled staff employed by the Council.  |                         | Ongoing      | 200             | -                   | 20           | 20           | 20           | 20           | 20           | 100              |
| C/C.2.114 | MAC Joint Highways Depot                        | The Joint Highways Depot Project will facilitate the physical co-location of partner organisations to a single depot site, with joint-working practices implemented initially, with an aspiration to develop shared services in the future.  |                         | 2017-18      | 5,198           | -                   | -            | 482          | 482          | 4,234        | -            | -                |
| C/C.2.115 | Worts Causeway 230 Homes Invest to Save         | Development of new "affordable" housing (40%) and open market rent housing (60%) on Council owned land in order to generate an ongoing income stream   | C/R.7.116               | 2017-18      | 57,202          | -                   | -            | 12,577       | 27,139       | 17,486       | -            | -                |

## Section 3 - C: Corporate and Managed Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Ref                             | Scheme  | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000  | 2017-18 £000  | 2018-19 £000  | 2019-20 £000  | 2020-21 £000  | Later Years £000 |
|---------------------------------|---|---|-------------------------|--------------|-----------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| C/C.2.116                       | Shepreth 7 Homes Invest to Save                 | Development of new "affordable" housing and open market rent housing on Council owned land in order to generate an ongoing income stream.   |                         | 2017-18      | 1,200           | -                   | -             | 600           | 600           | -             | -             | -                |
| C/C.2.117                       | Cottenham 200 Homes Invest to Save              | Development of new "affordable" housing and open market rent housing on Council owned land in order to generate an ongoing income stream.   |                         | 2017-18      | 30,000          | -                   | -             | 7,500         | 7,500         | 7,500         | 7,500         | -                |
| C/C.2.118                       | Redevelopment of Milton Road Library, Cambridge | A scheme to replace the existing structurally failing Milton Road Library building with a new building including a Community rm with 8 private market rent flats on two floors above. |                         | 2017-18      | 2,000           | -                   | -             | 1,000         | 1,000         | -             | -             | -                |
| C/C.2.119                       | Energy Efficiency Fund                          | Establish a funding stream (value £250k per year, for four years) for investment in energy and water efficiency improvement measures in Council buildings.                            |                         | 2016-17      | 1,000           | -                   | 250           | 250           | 250           | 250           | -             | -                |
| <b>Total - Managed Services</b> |   |   |                         |              | <b>249,931</b>  | <b>12,948</b>       | <b>15,457</b> | <b>33,240</b> | <b>54,266</b> | <b>42,592</b> | <b>20,786</b> | <b>70,642</b>    |
| <b>TOTAL BUDGET</b>             |   |   |                         |              | <b>250,576</b>  | <b>13,188</b>       | <b>15,835</b> | <b>33,267</b> | <b>54,266</b> | <b>42,592</b> | <b>20,786</b> | <b>70,642</b>    |

| Funding                                    | Total Funding £000 | Previous Years £000 | 2016-17 £000  | 2017-18 £000  | 2018-19 £000  | 2019-20 £000  | 2020-21 £000  | Later Years £000 |
|--|--------------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| <b>Government Approved Funding</b>         |                    |                     |               |               |               |               |               |                  |
| <b>Total - Government Approved Funding</b> | -                  | -                   | -             | -             | -             | -             | -             | -                |
| <b>Locally Generated Funding</b>           |                    |                     |               |               |               |               |               |                  |
| Agreed Developer Contributions             | 255                | -                   | -             | 255           | -             | -             | -             | -                |
| Capital Receipts                           | 43,701             | 9,442               | 10,268        | 3,189         | 2,704         | 2,727         | 6,513         | 8,858            |
| Prudential Borrowing                       | 39,161             | 3,586               | 6,103         | 11,814        | 13,666        | 6,493         | 1,907         | -4,408           |
| Prudential Borrowing (Repayable)           | 1                  | -                   | -536          | 18,009        | 37,896        | 33,372        | 9,859         | -98,599          |
| Ring-Fenced Capital Receipts               | 167,298            | -                   | -             | -             | -             | -             | 2,507         | 164,791          |
| Other Contributions                        | 160                | 160                 | -             | -             | -             | -             | -             | -                |
| <b>Total - Locally Generated Funding</b>   | <b>250,576</b>     | <b>13,188</b>       | <b>15,835</b> | <b>33,267</b> | <b>54,266</b> | <b>42,592</b> | <b>20,786</b> | <b>70,642</b>    |
| <b>TOTAL FUNDING</b>                       | <b>250,576</b>     | <b>13,188</b>       | <b>15,835</b> | <b>33,267</b> | <b>54,266</b> | <b>42,592</b> | <b>20,786</b> | <b>70,642</b>    |

## Section 3 - C: Corporate and Managed Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

| Summary of Schemes by Start Date | Total Funding<br>£000 | Grants<br>£000 | Develop.<br>Contr.<br>£000 | Other<br>Contr.<br>£000 | Capital<br>Receipts<br>£000 | Prud.<br>Borr.<br>£000 |
|----------------------------------|-----------------------|----------------|----------------------------|-------------------------|-----------------------------|------------------------|
| Ongoing                          | 125,094               | -              | -                          | 160                     | 145,324                     | -20,390                |
| Committed Schemes                | 23,037                | -              | 255                        | -                       | 3,673                       | 19,109                 |
| 2016-2017 Starts                 | 1,345                 | -              | -                          | -                       | -                           | 1,345                  |
| 2017-2018 Starts                 | 101,100               | -              | -                          | -                       | 62,002                      | 39,098                 |
| <b>TOTAL BUDGET</b>              | <b>250,576</b>        | <b>-</b>       | <b>255</b>                 | <b>160</b>              | <b>210,999</b>              | <b>39,162</b>          |

| Ref           | Scheme   | Linked<br>Revenue<br>Proposal | Net<br>Revenue<br>Impact | Scheme<br>Start | Total<br>Funding<br>£000 | Grants<br>£000 | Develop.<br>Contr.<br>£000 | Other<br>Contr.<br>£000 | Capital<br>Receipts<br>£000 | Prud.<br>Borr.<br>£000 |
|---------------|--|-------------------------------|--------------------------|-----------------|--------------------------|----------------|----------------------------|-------------------------|-----------------------------|------------------------|
| <b>C/C.01</b> | <b>Corporate Services</b>                                  |                               |                          |                 |                          |                |                            |                         |                             |                        |
| C/C.1.001     | Essential CCC Business Systems Upgrade                     |                               |                          | - Committed     | 300                      | -              | -                          | -                       | -                           | 300                    |
| C/C.1.002     | Office Portfolio Rationalisation                           |                               |                          | - 2016-17       | 345                      | -              | -                          | -                       | -                           | 345                    |
|               | <b>Total - Corporate Services</b>                          |                               |                          |                 | <b>645</b>               | <b>-</b>       | <b>-</b>                   | <b>-</b>                | <b>-</b>                    | <b>645</b>             |
| <b>C/C.02</b> | <b>Managed Services</b>                                    |                               |                          |                 |                          |                |                            |                         |                             |                        |
| C/C.2.001     | Optimising the benefits of IT for Smarter Business Working |                               |                          | - Committed     | 3,375                    | -              | -                          | -                       | 299                         | 3,076                  |
| C/C.2.002     | Implementing IT Resilience Strategy for Data Centres       |                               |                          | - Committed     | 500                      | -              | -                          | -                       | -                           | 500                    |
| C/C.2.003     | IT Infrastructure Investment                               |                               |                          | - Committed     | 2,400                    | -              | -                          | -                       | 492                         | 1,908                  |
| C/C.2.005     | Microsoft Enterprise Agreement for CCC                     |                               |                          | - Committed     | 1,902                    | -              | -                          | -                       | 402                         | 1,500                  |
| C/C.2.006     | CPSN Replacement   |                               |                          | - 2017-18       | 5,500                    | -              | -                          | -                       | -                           | 5,500                  |
| C/C.2.101     | County Farms investment (Viability)                        | C/R.7.104                     | -3,116                   | Ongoing         | 2,604                    | -              | -                          | -                       | 422                         | 2,182                  |
| C/C.2.102     | Renewable Energy - Soham                                   | C/R.4.903                     | -8,174                   | Committed       | 9,820                    | -              | -                          | -                       | 111                         | 9,709                  |
|               |  | C/R.7.105                     |                          |                 |                          |                |                            |                         |                             |                        |
|               |  | C/R.7.106                     |                          |                 |                          |                |                            |                         |                             |                        |
| C/C.2.103     | Local Plans - representations                              |                               |                          | - Ongoing       | 4,284                    | -              | -                          | 10                      | 618                         | 3,656                  |
| C/C.2.104     | Burwell Newmarket Road 350 Homes Invest to Save            | C/R.7.117                     | -87,495                  | Ongoing         | 105,797                  | -              | -                          | -                       | 105,429                     | 368                    |
| C/C.2.107     | MAC Market Towns Project (March)                           | C/R.5.952                     | -2,556                   | Committed       | 1,481                    | -              | -                          | -                       | 1,799                       | -318                   |
| C/C.2.108     | Community Hubs - Sawston                                   |                               |                          | - Committed     | 1,309                    | -              | -                          | -                       | 39                          | 1,270                  |
| C/C.2.109     | Community Hubs - East Barnwell                             |                               |                          | - Committed     | 1,950                    | -              | 255                        | -                       | 531                         | 1,164                  |
| C/C.2.111     | Shire Hall   |                               |                          | - Ongoing       | 6,209                    | -              | -                          | 150                     | 2,273                       | 3,786                  |
| C/C.2.112     | Building Maintenance                                       |                               |                          | - Ongoing       | 6,000                    | -              | -                          | -                       | -                           | 6,000                  |
| C/C.2.113     | Equality Act Works in Corporate Offices                    |                               |                          | - Ongoing       | 200                      | -              | -                          | -                       | -                           | 200                    |
| C/C.2.114     | MAC Joint Highways Depot                                   |                               |                          | - 2017-18       | 5,198                    | -              | -                          | -                       | 4,800                       | 398                    |
| C/C.2.115     | Worts Causeway 230 Homes Invest to Save                    | C/R.7.116                     | -41,797                  | 2017-18         | 57,202                   | -              | -                          | -                       | 57,202                      | -                      |
| C/C.2.116     | Shepreth 7 Homes Invest to Save                            |                               |                          | - 2017-18       | 1,200                    | -              | -                          | -                       | -                           | 1,200                  |
| C/C.2.117     | Cottenham 200 Homes Invest to Save                         |                               |                          | - 2017-18       | 30,000                   | -              | -                          | -                       | -                           | 30,000                 |
| C/C.2.118     | Redevelopment of Milton Road Library, Cambridge            |                               |                          | 417 2017-18     | 2,000                    | -              | -                          | -                       | -                           | 2,000                  |
| C/C.2.119     | Energy Efficiency Fund                                     |                               |                          | -550 2016-17    | 1,000                    | -              | -                          | -                       | -                           | 1,000                  |
|               | <b>Total - Managed Services</b>                            |                               | <b>-162,726</b>          |                 | <b>249,931</b>           | <b>-</b>       | <b>255</b>                 | <b>160</b>              | <b>174,417</b>              | <b>75,099</b>          |

## Section 3 - C: Corporate and Managed Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

| Ref       | Scheme   | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000 | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |
|-----------|--|-------------------------|--------------------|--------------|--------------------|-------------|----------------------|-------------------|-----------------------|------------------|
| C/C.9.001 | Excess Corporate Services capital receipts used to reduce total prudential borrowing |                         |                    | Ongoing      | -                  | -           | -                    | -                 | 36,582                | -36,582          |
|           | <b>TOTAL BUDGET</b>  |                         |                    |              | <b>250,576</b>     | <b>-</b>    | <b>255</b>           | <b>160</b>        | <b>210,999</b>        | <b>39,162</b>    |

## Section 3 - C: Corporate and Managed Services

Table 6: Revenue - Financing Debt Charges Overview

Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description  |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|
| <b>1</b>     | <b>OPENING GROSS EXPENDITURE</b>                | <b>35,460</b>   | <b>32,766</b>   | <b>37,965</b>   | <b>40,457</b>   | <b>42,062</b>   |          |  |
| F/R.1.001    | Base Adjustments                                | -               | -               | -               | -               | -               | Existing | Adjustment for permanent changes to base budget from decisions made in 2014-15.  |
| <b>1.999</b> | <b>REVISED OPENING GROSS EXPENDITURE</b>        | <b>35,460</b>   | <b>32,766</b>   | <b>37,965</b>   | <b>40,457</b>   | <b>42,062</b>   |          |  |
| <b>2</b>     | <b>INFLATION</b>                                |                 |                 |                 |                 |                 |          |  |
| <b>2.999</b> | <b>Subtotal Inflation</b>                       | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |          |  |
| <b>3</b>     | <b>DEMOGRAPHY AND DEMAND</b>                    |                 |                 |                 |                 |                 |          |  |
| <b>3.999</b> | <b>Subtotal Demography and Demand</b>           | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |          |  |
| <b>4</b>     | <b>PRESSURES</b>                                |                 |                 |                 |                 |                 |          |  |
| <b>4.999</b> | <b>Subtotal Pressures</b>                       | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |          |  |
| <b>5</b>     | <b>INVESTMENTS</b>                              |                 |                 |                 |                 |                 |          |  |
| F/R.5.001    | Revenue impact of Capital decisions             | 946             | 2,867           | 899             | 324             | -540            | Existing | Change in borrowing costs as a result of changes to levels of prudential borrowing in the capital programme.   |
| F/R.5.002    | Invest to Save Housing Schemes - Interest Costs | -               | 892             | 1,593           | 1,281           | 627             | New      | Revenue costs associated with the development of new 'affordable' housing and open market rent housing on Council owned land in order to generate long-term income streams.  |
| F/R.5.003    | Slippage provision                              | -1,000          | -               | -               | -               | -               | New      | The Council's capital programme has underspent significantly in the last two financial years. This has led to underspends being declared in relation to capital financing costs. A provision is already included in the base revenue budget to reflect this but this has been exceeded over the last two financial years. A working group has been established to review both programme delivery and the future projections. This will lead to a re-casting of the capital programme and this saving is an estimated reflection of that re-profiling exercise. |
| <b>5.999</b> | <b>Subtotal Investments</b>                     | <b>-54</b>      | <b>3,759</b>    | <b>2,492</b>    | <b>1,605</b>    | <b>87</b>       |          |  |
| <b>6</b>     | <b>SAVINGS</b>                                  |                 |                 |                 |                 |                 |          |  |
| F/R.6.001    | PFI Refinancing                                 | -1,440          | 1,440           | -               | -               | -               | New      | A one-off saving generated in 2016/17 as a result of refinancing the PFI contract for Thomas Clarkson Community College.   |

## Section 3 - C: Corporate and Managed Services

Table 6: Revenue - Financing Debt Charges Overview

Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref                            | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type | Description   |
|--------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|------|---|
| F/R.6.003                      | MRP: Accountable Body                                  | -1,200          | -               | -               | -               | -               | New  | As Accountable Body the Council incurs certain administrative costs in undertaking this role. However it also holds the cash on an interim basis pending utilisation by those parties. The Council therefore intends to maximise the use of these resources whilst not detrimentally affecting those resources. This is only possible where the body or partnership does not use the funds that have been awarded in the financial year in which they are provided. |
| <b>6.999</b>                   | <b>Subtotal Savings</b>                                | <b>-2,640</b>   | <b>1,440</b>    | <b>-</b>        | <b>-</b>        | <b>-</b>        |      |   |
| <b>TOTAL GROSS EXPENDITURE</b> |  | <b>32,766</b>   | <b>37,965</b>   | <b>40,457</b>   | <b>42,062</b>   | <b>42,149</b>   |      |   |
| <b>7</b>                       | <b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>          |                 |                 |                 |                 |                 |      |   |
| F/R.7.001                      | Previous year's fees & charges                         | -               | -               | -1,936          | -5,356          | -8,111          | New  | Previous year's fees and charges for the provision of services rolled forward.  |
| F/R.7.002                      | Invest to Save Housing Schemes - Income Generation     | -               | -1,936          | -3,420          | -2,755          | -1,700          | New  | Generation of long-term income stream associated with the development of new 'affordable' housing and open market rent housing on Council owned land.   |
| <b>7.999</b>                   | <b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b> | <b>-</b>        | <b>-1,936</b>   | <b>-5,356</b>   | <b>-8,111</b>   | <b>-9,811</b>   |      |   |
| <b>TOTAL NET EXPENDITURE</b>   |  | <b>32,766</b>   | <b>36,029</b>   | <b>35,101</b>   | <b>33,951</b>   | <b>32,338</b>   |      |   |

| FUNDING SOURCES |   |                |                |                |                |                |          |   |
|-----------------|---|----------------|----------------|----------------|----------------|----------------|----------|---|
| <b>8</b>        | <b>FUNDING OF GROSS EXPENDITURE</b>       |                |                |                |                |                |          |   |
| F/R.8.101       | Cash Limit Funding                        | -32,766        | -36,029        | -35,101        | -33,951        | -32,338        | Existing | Net spend funded from general grants, business rates and Council Tax. |
| F/R.8.102       | Fees and Charges                          | -              | -1,936         | -5,356         | -8,111         | -9,811         | New      | Fees and charges for the provision of services.                       |
| <b>8.999</b>    | <b>TOTAL FUNDING OF GROSS EXPENDITURE</b> | <b>-32,766</b> | <b>-37,965</b> | <b>-40,457</b> | <b>-42,062</b> | <b>-42,149</b> |          |   |

**Section 3 – D: LGSS Overview**

This section has yet to be added



## Section 3 - D: LGSS - Cambridge Office

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

| Net Revised<br>Opening<br>Budget<br>2016-17<br>£000 | Policy Line   | Gross Budget<br>2016-17<br>£000 | Fees, Charges<br>& Ring-fenced<br>Grants<br>2015-16<br>£000 | Net Budget<br>2016-17<br>£000 | Net Budget<br>2017-18<br>£000 | Net Budget<br>2018-19<br>£000 | Net Budget<br>2019-20<br>£000 | Net Budget<br>2020-21<br>£000 |
|---|---|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| -9,029  | <b>Central Management and Trading</b><br>Central Management and Trading | 368                             | -9,453  | -9,085                        | -9,085                        | -8,865                        | -8,865                        | -8,865                        |
| <b>-9,029</b>                                       | <b>Subtotal Central Management and Trading</b>                          | <b>368</b>                      | <b>-9,453</b>   | <b>-9,085</b>                 | <b>-9,085</b>                 | <b>-8,865</b>                 | <b>-8,865</b>                 | <b>-8,865</b>                 |
|   | <b>Finance</b>  |                                 |   |                               |                               |                               |                               |                               |
| 1,035   | Chief Finance Officer   | 1,198                           | -160  | 1,037                         | 1,037                         | 1,037                         | 1,037                         | 1,037                         |
| 2,012   | Professional Finance  | 2,534                           | -579  | 1,955                         | 1,955                         | 1,955                         | 1,955                         | 1,955                         |
| 844   | Strategic Assets  | 825                             | -2  | 823                           | 823                           | 823                           | 823                           | 823                           |
| -   | Pensions Service  | 2,264                           | -2,264  | -                             | -                             | -                             | -                             | -                             |
| 697   | Property Operations & Delivery  | 828                             | -257  | 571                           | 571                           | 571                           | 571                           | 571                           |
| 559   | Audit & Risk Management   | 755                             | -210  | 545                           | 545                           | 545                           | 545                           | 545                           |
| <b>5,147</b>  | <b>Subtotal Finance</b>   | <b>8,403</b>                    | <b>-3,472</b>   | <b>4,931</b>                  | <b>4,931</b>                  | <b>4,931</b>                  | <b>4,931</b>                  | <b>4,931</b>                  |
|   | <b>People, Transformation &amp; Transactions</b>                        |                                 |   |                               |                               |                               |                               |                               |
| 708   | Director of People, Transformation & Transactions                       | 1,232                           | -519  | 713                           | 713                           | 713                           | 713                           | 713                           |
| 1,271   | HR Business Partners  | 1,312                           | -   | 1,312                         | 1,312                         | 1,312                         | 1,312                         | 1,312                         |
| 313   | HR Policy & Strategy  | 379                             | -59   | 321                           | 321                           | 321                           | 321                           | 321                           |
| 1,879   | LGSS Programme Team   | 1,960                           | -108  | 1,852                         | 1,852                         | 1,852                         | 1,852                         | 1,852                         |
| 341   | Organisational & Workforce Development                                  | 303                             | -11   | 291                           | 291                           | 291                           | 291                           | 291                           |
| 2,327   | Revenues & Benefits   | 2,327                           | -   | 2,327                         | 2,327                         | 2,327                         | 2,327                         | 2,327                         |
| 1,319   | Transactional Services  | 1,404                           | -111  | 1,293                         | 1,293                         | 1,293                         | 1,293                         | 1,293                         |
| <b>8,159</b>  | <b>Subtotal People, Transformation &amp; Transactions</b>               | <b>8,918</b>                    | <b>-808</b>   | <b>8,110</b>                  | <b>8,110</b>                  | <b>8,110</b>                  | <b>8,110</b>                  | <b>8,110</b>                  |
|   | <b>Law, Procurement &amp; Governance</b>                                |                                 |   |                               |                               |                               |                               |                               |
| -417  | Director of Law, Procurement & Governance                               | 29                              | -446  | -417                          | -417                          | -417                          | -417                          | -417                          |
| -174  | LGSS Law Ltd  | 129                             | -303  | -174                          | -174                          | -174                          | -174                          | -174                          |
| 466   | Democratic & Scrutiny Services  | 444                             | -19   | 425                           | 425                           | 425                           | 425                           | 425                           |
| 313   | Procurement   | 303                             | -32   | 271                           | 271                           | 271                           | 271                           | 271                           |
| <b>188</b>  | <b>Subtotal Law, Procurement &amp; Governance</b>                       | <b>904</b>                      | <b>-800</b>   | <b>104</b>                    | <b>104</b>                    | <b>104</b>                    | <b>104</b>                    | <b>104</b>                    |
|   | <b>IT Services</b>  |                                 |   |                               |                               |                               |                               |                               |
| 5,448   | IT Services   | 5,391                           | -   | 5,391                         | 5,391                         | 5,391                         | 5,391                         | 5,391                         |
| <b>5,448</b>  | <b>Subtotal IT Services</b>   | <b>5,391</b>                    | <b>-</b>  | <b>5,391</b>                  | <b>5,391</b>                  | <b>5,391</b>                  | <b>5,391</b>                  | <b>5,391</b>                  |

## Section 3 - D: LGSS - Cambridge Office

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

| Net Revised<br>Opening<br>Budget<br>2016-17<br>£000 | Policy Line                                   | Gross Budget<br>2016-17<br>£000 | Fees, Charges<br>& Ring-fenced<br>Grants<br>2015-16<br>£000 | Net Budget<br>2016-17<br>£000 | Net Budget<br>2017-18<br>£000 | Net Budget<br>2018-19<br>£000 | Net Budget<br>2019-20<br>£000 | Net Budget<br>2020-21<br>£000 |
|---|---|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| 145   | <b>Service Assurance</b><br>Service Assurance | 155                             | -17   | 138                           | 138                           | 138                           | 138                           | 138                           |
| <b>145</b>  | <b>Subtotal Service Assurance</b>             | <b>155</b>                      | <b>-17</b>  | <b>138</b>                    | <b>138</b>                    | <b>138</b>                    | <b>138</b>                    | <b>138</b>                    |
|   | <b>Future Years</b>                           |                                 |   |                               |                               |                               |                               |                               |
| -   | Inflation                                     | -                               | -   | -                             | 159                           | 381                           | 584                           | 782                           |
| -   | Savings                                       | -                               | -   | -                             | -571                          | -1,374                        | -2,082                        | -2,433                        |
| <b>10,058</b>                                       | <b>LGSS - CAMBRIDGE OFFICE BUDGET TOTAL</b>   | <b>24,139</b>                   | <b>-14,550</b>  | <b>9,589</b>                  | <b>9,177</b>                  | <b>8,816</b>                  | <b>8,311</b>                  | <b>8,158</b>                  |

## Section 3 - D: LGSS - Cambridge Office

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

| Policy Line   | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|---|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| <b>Central Management and Trading</b>                     |  |                       |                                |                   |                     |  |                    |
| Central Management and Trading                            | -9,029                                   | -                     | -                              | -                 | -                   | -56  | -9,085             |
| <b>Subtotal Central Management and Trading</b>            | <b>-9,029</b>                            | <b>-</b>              | <b>-</b>                       | <b>-</b>          | <b>-</b>            | <b>-56</b>                                 | <b>-9,085</b>      |
| <b>Finance</b>  |  |                       |                                |                   |                     |  |                    |
| Chief Finance Officer                                     | 1,035                                    | 1                     | -                              | 2                 | -                   | -1   | 1,037              |
| Professional Finance                                      | 2,012                                    | 54                    | -                              | 46                | -                   | -157                                       | 1,955              |
| Strategic Assets  | 844                                      | 22                    | -                              | 7                 | -                   | -50  | 823                |
| Pensions Service  | -  | -                     | -                              | -                 | -                   | -  | -                  |
| Property Operations & Delivery                            | 697                                      | 11                    | -                              | 17                | -                   | -154                                       | 571                |
| Audit & Risk Management                                   | 559                                      | 10                    | -                              | 8                 | -                   | -32  | 545                |
| <b>Subtotal Finance</b>                                   | <b>5,147</b>                             | <b>98</b>             | <b>-</b>                       | <b>80</b>         | <b>-</b>            | <b>-394</b>                                | <b>4,931</b>       |
| <b>People, Transformation &amp; Transactions</b>          |  |                       |                                |                   |                     |  |                    |
| Director of People, Transformation & Transactions         | 708                                      | 5                     | -                              | -                 | -                   | -  | 713                |
| HR Business Partners                                      | 1,271                                    | 31                    | -                              | 22                | -                   | -11  | 1,312              |
| HR Policy & Strategy                                      | 313                                      | 8                     | -                              | 3                 | -                   | -3   | 321                |
| LGSS Programme Team                                       | 1,879                                    | 24                    | -                              | 12                | -                   | -63  | 1,852              |
| Organisational & Workforce Development                    | 341                                      | 6                     | -                              | 6                 | -                   | -62  | 291                |
| Revenues & Benefits                                       | 2,327                                    | -                     | -                              | -                 | -                   | -  | 2,327              |
| Transactional Services                                    | 1,319                                    | 36                    | -                              | 18                | -                   | -80  | 1,293              |
| <b>Subtotal People, Transformation &amp; Transactions</b> | <b>8,159</b>                             | <b>110</b>            | <b>-</b>                       | <b>61</b>         | <b>-</b>            | <b>-219</b>                                | <b>8,110</b>       |
| <b>Law, Procurement &amp; Governance</b>                  |  |                       |                                |                   |                     |  |                    |
| Director of Law, Procurement & Governance                 | -417                                     | -                     | -                              | -                 | -                   | -  | -417               |
| LGSS Law Ltd  | -174                                     | -                     | -                              | -                 | -                   | -  | -174               |
| Democratic & Scrutiny Services                            | 466                                      | 11                    | -                              | 7                 | -                   | -60  | 425                |
| Procurement   | 313                                      | 9                     | -                              | 5                 | -                   | -55  | 271                |
| <b>Subtotal Law, Procurement &amp; Governance</b>         | <b>188</b>                               | <b>19</b>             | <b>-</b>                       | <b>12</b>         | <b>-</b>            | <b>-115</b>                                | <b>104</b>         |
| <b>IT Services</b>  |  |                       |                                |                   |                     |  |                    |
| IT Services   | 5,448                                    | 63                    | -                              | 57                | -                   | -178                                       | 5,391              |
| <b>Subtotal IT Services</b>                               | <b>5,448</b>                             | <b>63</b>             | <b>-</b>                       | <b>57</b>         | <b>-</b>            | <b>-178</b>                                | <b>5,391</b>       |

## Section 3 - D: LGSS - Cambridge Office

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

| Policy Line                                 | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|---|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| <b>Service Assurance</b>                    |  |                       |                                |                   |                     |  |                    |
| Service Assurance                           | 145                                      | 2                     | -                              | -                 | -                   | -9   | 138                |
| <b>Subtotal Service Assurance</b>           | <b>145</b>                               | <b>2</b>              | <b>-</b>                       | <b>-</b>          | <b>-</b>            | <b>-9</b>                                  | <b>138</b>         |
|   |  |                       |                                |                   |                     |  |                    |
| <b>LGSS - CAMBRIDGE OFFICE BUDGET TOTAL</b> | <b>10,058</b>                            | <b>292</b>            | <b>-</b>                       | <b>210</b>        | <b>-</b>            | <b>-971</b>                                | <b>9,589</b>       |

## Section 3 - D: LGSS - Cambridge Office

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| <b>1</b>     | <b>OPENING GROSS EXPENDITURE</b>                                 | <b>23,094</b>   | <b>24,242</b>   | <b>23,832</b>   | <b>23,254</b>   | <b>22,752</b>   |          |   |
| D/R.1.001    | Base Adjustments   | 1,737           | -               | -               | -               | -               | Existing | Adjustment for permanent changes to base budget from decisions made in 2015-16.   |
| D/R.1.002    | Removal of expenditure funded by ring-fenced grant               | -190            | -               | -               | -               | -               | Existing | The removal of expenditure funded by previous year's one-off grant funding.   |
| D/R.1.009    | Base adjustment: Legal costs                                     | 202             | -               | -               | -               | -               | New      | Transfer of budget to LGSS Law totalling 18% of legal budgets sitting in CFA, ETE CS and LGSS Managed.  |
| <b>1.999</b> | <b>REVISED OPENING GROSS EXPENDITURE</b>                         | <b>24,843</b>   | <b>24,242</b>   | <b>23,832</b>   | <b>23,254</b>   | <b>22,752</b>   |          |   |
| <b>2</b>     | <b>INFLATION</b>   |                 |                 |                 |                 |                 |          |   |
| D/R.2.001    | Inflation  | 310             | 161             | 224             | 205             | 196             | Modified | Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.  |
| D/R.2.001    | Inflation - Impact of National Living Wage on CCC employee costs | -               | -               | 1               | 1               | 5               | New      | The cost impact of the introduction of the National Living Wage (NLW) on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates.  |
| <b>2.999</b> | <b>Subtotal Inflation</b>  | <b>310</b>      | <b>161</b>      | <b>225</b>      | <b>206</b>      | <b>201</b>      |          |   |
| <b>3</b>     | <b>DEMOGRAPHY AND DEMAND</b>                                     |                 |                 |                 |                 |                 |          |   |
| <b>3.999</b> | <b>Subtotal Demography and Demand</b>                            | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |          |   |
| <b>4</b>     | <b>PRESSURES</b>   |                 |                 |                 |                 |                 |          |   |
| D/R.4.001    | Single-tier State Pension  | 210             | -               | -               | -               | -               | Existing | The Government plans to abolish the State Second Pension on 1st April 2015. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay. |
| <b>4.999</b> | <b>Subtotal Pressures</b>  | <b>210</b>      | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |          |   |
| <b>5</b>     | <b>INVESTMENTS</b>   |                 |                 |                 |                 |                 |          |   |
| <b>5.999</b> | <b>Subtotal Investments</b>                                      | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |          |   |
| <b>6</b>     | <b>SAVINGS</b>   |                 |                 |                 |                 |                 |          |   |
|              | <b>Finance</b>   |                 |                 |                 |                 |                 |          |   |
| D/R.6.101    | Finance savings & efficiencies                                   | -378            | -               | -               | -               | -               | Modified | Savings to be achieved across the Finance directorate.  |
|              | <b>People, Transformation &amp; Transactional</b>                |                 |                 |                 |                 |                 |          |   |
| D/R.6.201    | People, Transformation & Transactions savings & efficiencies     | -248            | -               | -               | -               | -               | Modified | Savings to be achieved across People, Transformation & Transactions.  |

## Section 3 - D: LGSS - Cambridge Office

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description  |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|
| D/R.6.301    | <b>Law, Property &amp; Governance</b><br>Law, Property & Governance savings & efficiencies | -108            | -               | -               | -               | -               | Modified | Savings to achieved across Law, Property & Governance.   |
| D/R.6.401    | <b>IT Services</b><br>IT savings & efficiencies  | -150            | -               | -               | -               | -               | Modified | Savings to be achieved across LGSS IT.   |
| D/R.6.501    | <b>Service Assurance</b><br>Service Assurance savings & efficiencies                       | -8              | -               | -               | -               | -               | Modified | Savings to be achieved within Service Assurance.   |
| D/R.6.502    | <b>LGSS Cross-Directorate</b><br>Employment Review   | -127            | -               | -               | -               | -               | Existing | Savings from employment review.  |
| D/R.6.503    | Cross-cutting Contracts Review   | -102            | -               | -               | -               | -               | Modified | Efficiencies to be delivered from an LGSS-wide cross-cutting review of contracts.  |
| D/R.6.999    | Unidentified Savings   | -               | -571            | -803            | -708            | -351            | Modified | Savings to be identified during future years' Business Planning processes.   |
| <b>6.999</b> | <b>Subtotal Savings</b>  | <b>-1,121</b>   | <b>-571</b>     | <b>-803</b>     | <b>-708</b>     | <b>-351</b>     |          |  |
|              | <b>TOTAL GROSS EXPENDITURE</b>   | <b>24,242</b>   | <b>23,832</b>   | <b>23,254</b>   | <b>22,752</b>   | <b>22,602</b>   |          |  |
| <b>7</b>     | <b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>  |                 |                 |                 |                 |                 |          |  |
| D/R.7.001    | Previous year's fees, charges & ring-fenced grants   | -13,230         | -14,653         | -14,655         | -14,438         | -14,441         | Existing | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.                   |
| D/R.7.002    | Fees and charges inflation   | -18             | -2              | -3              | -3              | -3              | Existing | Uplift in external charges to reflect inflation pressures on the costs of services.  |
| D/R.7.003    | Changes to fees and charges in 2015/16   | -1,745          | -               | -               | -               | -               |          | Changes to fees and charges as a result of decisions in 2015/16.   |
| D/R.7.101    | <b>Changes to fees &amp; charges</b><br>Future Sharing and Trading - Realignment           | 150             | -               | -               | -               | -               | Modified | Reduction in the service's income target.  |
| D/R.7.201    | <b>Changes to ring-fenced grants</b><br>Change in Public Health Grant                      | -               | -               | 220             | -               | -               | Existing | Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2018-19 due to removal of ring-fence. |
| D/R.7.202    | Counter Fraud Initiative Grant   | 190             | -               | -               | -               | -               | Existing | Funding for Counter Fraud Initiative project.  |
| <b>7.999</b> | <b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>                                     | <b>-14,653</b>  | <b>-14,655</b>  | <b>-14,438</b>  | <b>-14,441</b>  | <b>-14,444</b>  |          |  |
|              | <b>TOTAL NET EXPENDITURE</b>   | <b>9,589</b>    | <b>9,177</b>    | <b>8,816</b>    | <b>8,311</b>    | <b>8,158</b>    |          |  |

| FUNDING SOURCES |   |                |                |                |                |                |          |   |
|-----------------|---|----------------|----------------|----------------|----------------|----------------|----------|---|
| <b>8</b>        | <b>FUNDING OF GROSS EXPENDITURE</b>       |                |                |                |                |                |          |   |
| D/R.8.001       | Cash Limit Funding                        | -9,589         | -9,177         | -8,816         | -8,311         | -8,158         | Existing | Net spend funded from general grants, business rates and Council Tax.   |
| D/R.8.002       | Cambridgeshire Maintained Schools income  | -485           | -495           | -505           | -516           | -527           | Existing | Expected income from Cambridgeshire maintained schools.   |
| D/R.8.003       | Fees & Charges                            | -13,948        | -13,940        | -13,933        | -13,925        | -13,917        | Existing | Fees and charges for the provision of services.   |
| D/R.8.004       | Public Health Grant                       | -220           | -220           | -              | -              | -              | Existing | Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team. |
| <b>8.999</b>    | <b>TOTAL FUNDING OF GROSS EXPENDITURE</b> | <b>-24,242</b> | <b>-23,832</b> | <b>-23,254</b> | <b>-22,752</b> | <b>-22,602</b> |          |   |

**Section 3 - D: LGSS - Cambridge Office**

**Table 3: Revenue - Overview**

Budget Period: 2016-17 to 2020-21

|                   |               |
|-------------------|---------------|
| Detailed<br>Plans | Outline Plans |
|-------------------|---------------|

| MEMORANDUM: SAVINGS / INCREASED INCOME  |             |             |             |             |             |
|---|-------------|-------------|-------------|-------------|-------------|
| Savings                                 | -1,121      | -571        | -803        | -708        | -351        |
| Changes to fees & charges               | 150         | -           | -           | -           | -           |
| <b>TOTAL SAVINGS / INCREASED INCOME</b> | <b>-971</b> | <b>-571</b> | <b>-803</b> | <b>-708</b> | <b>-351</b> |

| MEMORANDUM: NET REVISED OPENING BUDGET                                  |               |              |              |              |              |
|---|---------------|--------------|--------------|--------------|--------------|
| Revised Opening Gross Expenditure                                       | 24,843        | 24,242       | 23,832       | 23,254       | 22,752       |
| Previous year's fees, charges & ring-fenced grants                      | -13,230       | -14,653      | -14,655      | -14,438      | -14,441      |
| Changes to fees, charges & ring-fenced grants in revised opening budget | -1,555        | -            | -            | -            | -            |
| <b>NET REVISED OPENING BUDGET</b>                                       | <b>10,058</b> | <b>9,589</b> | <b>9,177</b> | <b>8,816</b> | <b>8,311</b> |

## Section 3 - D: LGSS - Cambridge Office

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

| Summary of Schemes by Start Date      | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|---------------------------------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Ongoing                               | -                  | -                      | -               | -               | -               | -               | -               | -                   |
| Committed Schemes<br>2016-2017 Starts | 1,104              | -                      | 1,104           | -               | -               | -               | -               | -                   |
| <b>TOTAL BUDGET</b>                   | <b>1,104</b>       | <b>-</b>               | <b>1,104</b>    | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>            |

| Ref                 | Scheme   | Description                 | Linked Revenue Proposal | Scheme Start | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|---------------------|--|-----------------------------|-------------------------|--------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| D/C.01<br>D/C.1.001 | LGSS Operational<br>Next Generation ERP Solution | Next Generation ERP Project |                         | 2016-17      | 1,104              | -                      | 1,104           | -               | -               | -               | -               | -                   |
|                     | <b>Total - LGSS Operational</b>                  |                             |                         |              | <b>1,104</b>       | <b>-</b>               | <b>1,104</b>    | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>            |
|                     | <b>TOTAL BUDGET</b>                              |                             |                         |              | <b>1,104</b>       | <b>-</b>               | <b>1,104</b>    | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>            |

| Funding  | Total Funding<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|--|-----------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| <b>Government Approved Funding</b>                       |                       |                        |                 |                 |                 |                 |                 |                     |
| <b>Total - Government Approved Funding</b>               | <b>-</b>              | <b>-</b>               | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>            |
| <b>Locally Generated Funding</b><br>Prudential Borrowing | 1,104                 | -                      | 1,104           | -               | -               | -               | -               | -                   |
| <b>Total - Locally Generated Funding</b>                 | <b>1,104</b>          | <b>-</b>               | <b>1,104</b>    | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>            |
| <b>TOTAL FUNDING</b>                                     | <b>1,104</b>          | <b>-</b>               | <b>1,104</b>    | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>            |



**Section 3 - D: LGSS - Cambridge Office**

**Table 5: Capital Programme - Funding**

Budget Period: 2016-17 to 2025-26

| Summary of Schemes by Start Date | Total Funding<br>£000 | Grants<br>£000 | Develop.<br>Contr.<br>£000 | Other<br>Contr.<br>£000 | Capital<br>Receipts<br>£000 | Prud.<br>Borr.<br>£000 |
|----------------------------------|-----------------------|----------------|----------------------------|-------------------------|-----------------------------|------------------------|
| Ongoing                          | -                     | -              | -                          | -                       | -                           | -                      |
| Committed Schemes                | -                     | -              | -                          | -                       | -                           | -                      |
| 2016-2017 Starts                 | 1,104                 | -              | -                          | -                       | -                           | 1,104                  |
| <b>TOTAL BUDGET</b>              | <b>1,104</b>          | <b>-</b>       | <b>-</b>                   | <b>-</b>                | <b>-</b>                    | <b>1,104</b>           |

| Ref                 | Scheme   | Linked<br>Revenue<br>Proposal | Net<br>Revenue<br>Impact | Scheme<br>Start | Total<br>Funding<br>£000 | Grants<br>£000 | Develop.<br>Contr.<br>£000 | Other<br>Contr.<br>£000 | Capital<br>Receipts<br>£000 | Prud.<br>Borr.<br>£000 |
|---------------------|--|-------------------------------|--------------------------|-----------------|--------------------------|----------------|----------------------------|-------------------------|-----------------------------|------------------------|
| D/C.01<br>D/C.1.001 | LGSS Operational<br>Next Generation ERP Solution |                               |                          | - 2016-17       | 1,104                    | -              | -                          | -                       | -                           | 1,104                  |
|                     | <b>Total - LGSS Operational</b>                  |                               |                          | -               | <b>1,104</b>             | <b>-</b>       | <b>-</b>                   | <b>-</b>                | <b>-</b>                    | <b>1,104</b>           |
|                     | <b>TOTAL BUDGET</b>                              |                               |                          |                 | <b>1,104</b>             | <b>-</b>       | <b>-</b>                   | <b>-</b>                | <b>-</b>                    | <b>1,104</b>           |

### Section 3 - E: Public Health Overview

#### Services to be provided

The Public Health Directorate is responsible for the commissioning and provision of services that will improve and protect the health of local people in the short and longer term. The functions provided include public health advice to various organisations and communities. The Public Health Grant for 2016-17 is allocated by the Department of Health and is ring-fenced.

Services cover the following:

- Improving the health of the local population with a focus on prevention and a specific objective to reduce health inequalities.
- Overseeing plans to protect the health of the local population from public health hazards, such as infectious diseases.
- Providing specialist public health advice to local authorities and local NHS Commissioners.

The Public Health Directorate is instrumental in improving and protecting health through all functions within the local authority. Health improvement services commissioned or provided by the Directorate include:

- Health visiting and school nursing services
- Sexual health services, including testing for and treatment of infections, contraception and disease prevention.
- Smoking cessation services, and wider measures to reduce tobacco use and associated harm to health.
- Interventions to promote physical activity and healthy eating and help people manage their weight.
- NHS Health Checks
- Public mental health – e.g. the local Stop Suicide campaign and mental health first aid training.

#### Key outcomes and priorities

The work of the Public Health Directorate supports a range of key strategic outcomes for the Council including but not limited to 'People live a healthy lifestyle and stay healthy for longer'.

The Council is expected to use its Public Health Grant to work towards two overarching outcomes in the National Public Health Outcomes Framework (PHOF):

- Increased healthy life expectancy.
- Reduction in differences in life expectancy and healthy life expectancy between communities.

and to address the following areas of public health activity:

- Improving the wider determinants of health – factors that have a diverse effect on health and wellbeing, and health inequalities.
- Health improvement - assistance with healthier lifestyles, healthy choices and a reduction in health inequalities.
- Health protection - from major incidents, communicable diseases and other threats.
- Healthcare - reducing preventable ill health and preventable mortality and advising on population needs for health and care services.

Prioritisation will be given to areas highlighted as local needs in the Joint Strategic Needs Assessment and the Health & Wellbeing Strategy commissioned by the Health and Wellbeing Board, and to three priorities identified by the Health Committee:

- Public mental health
- Addressing health inequalities
- Links between transport and health

## Working in Partnership

Public health business planning is carried out with regard to a range of partnership arrangements and strategies including:

- Joint commissioning of children's and young people's health services age 0-19, supported by the Cambridgeshire and Peterborough Joint Children's Health Commissioning Unit (including health visiting and school nursing services)
- The Better Care Fund 'healthy ageing and prevention' workstream, overseen by the Cambridgeshire and Peterborough Executive Partnership Board
- The Cambridgeshire and Peterborough Health System Transformation Prevention Strategy
- The work of the Cambridgeshire and Peterborough Public Health Reference Group to develop a medium term obesity strategy
- The Drug and Alcohol Action Team (DAAT) commissioning of drug and alcohol services

## How will our service change?

In the comprehensive spending review recurrent reductions in the Public Health Grant to local authorities were announced, which for Cambridgeshire have an impact of approximately £2.2M cash reduction, leading to a total savings requirement of £2.7M when inflation, demography and pressures are incorporated. The focus of public health business planning since these reductions were announced in November has been on meeting the savings requirement, while minimising their impact on health outcomes and health inequalities.

Efficiencies will be taken across a range of public health grant funded services and external contracts. In general the focus will be

on management and staffing efficiencies, reducing or removing budgets for shorter term project work, service transformation, and removing any duplication across commissioned services. Income generated by public health staff working in partnership across local organisations will be maximised. The impact of the budget reductions will be assessed and monitored through routine contractual and performance reporting, and through oversight by the Health Committee and the Health and Wellbeing board.

However it must be noted that there have been some reductions in investment which would otherwise deliver an evidence-based payback. This will result in health outcomes both today and in future being adversely affected and will increase costs for the broader health economy.

## Section 3 - E: Public Health

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

| Net Revised Opening Budget 2016-17 £000 | Policy Line  | Gross Budget 2016-17 £000 | Fees, Charges & Ring-fenced Grants 2015-16 £000 | Net Budget 2016-17 £000 | Net Budget 2017-18 £000 | Net Budget 2018-19 £000 | Net Budget 2019-20 £000 | Net Budget 2020-21 £000 |
|---|--|---------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | <b>Health Improvement</b>                              |                           |   |                         |                         |                         |                         |                         |
| 4,364                                   | Sexual Health STI testing & treatment                  | 4,134                     | -   | 4,134                   | 4,190                   | 4,282                   | 4,357                   | 4,431                   |
| 1,170                                   | Sexual Health Contraception                            | 1,170                     | -   | 1,170                   | 1,170                   | 1,170                   | 1,170                   | 1,170                   |
|   | - National Child Measurement Programme                 | -                         | -   | -                       | -                       | -                       | -                       | -                       |
| 223                                     | Sexual Health Services Advice Prevention and Promotion | 173                       | -   | 173                     | 173                     | 173                     | 173                     | 173                     |
|   | - HI - Obesity Adults                                  | -                         | -   | -                       | -                       | -                       | -                       | -                       |
| 82                                      | Obesity Children                                       | 82                        | -   | 82                      | 82                      | 82                      | 82                      | 82                      |
| 100                                     | Physical Activity Adults                               | 100                       | -   | 100                     | 70                      | 70                      | 70                      | 70                      |
| 1,605                                   | Healthy Lifestyles                                     | 1,605                     | -   | 1,605                   | 1,650                   | 1,692                   | 1,733                   | 1,771                   |
|   | - Physical Activity Children                           | -                         | -   | -                       | -                       | -                       | -                       | -                       |
| 1,099                                   | Stop Smoking Service & Intervention                    | 929                       | -   | 929                     | 959                     | 987                     | 1,011                   | 1,032                   |
| 63                                      | Wider Tobacco Control                                  | 13                        | -   | 13                      | 13                      | 13                      | 13                      | 13                      |
| 265                                     | General Prevention Activities                          | 155                       | -   | 155                     | 155                     | 155                     | 155                     | 155                     |
| 100                                     | Falls Prevention                                       | 80                        | -   | 80                      | 80                      | 80                      | 80                      | 80                      |
| 2                                       | Dental Health  | 2                         | -   | 2                       | 2                       | 2                       | 2                       | 2                       |
| <b>9,073</b>                            | <b>Subtotal Health Improvement</b>                     | <b>8,443</b>              | <b>-</b>  | <b>8,443</b>            | <b>8,544</b>            | <b>8,706</b>            | <b>8,846</b>            | <b>8,979</b>            |
|   | <b>Children Health</b>                                 |                           |   |                         |                         |                         |                         |                         |
| 7,722                                   | Children 0-5 PH Programme                              | 7,531                     | -   | 7,531                   | 7,335                   | 7,462                   | 7,613                   | 7,743                   |
| 1,745                                   | Children 5-19 PH Programme                             | 1,745                     | -   | 1,745                   | 1,695                   | 1,695                   | 1,695                   | 1,695                   |
| <b>9,467</b>                            | <b>Subtotal Children Health</b>                        | <b>9,276</b>              | <b>-</b>  | <b>9,276</b>            | <b>9,030</b>            | <b>9,157</b>            | <b>9,308</b>            | <b>9,438</b>            |
|   | <b>Adult Health &amp; Wellbeing</b>                    |                           |   |                         |                         |                         |                         |                         |
| 712                                     | NHS Health Checks Programme                            | 712                       | -   | 712                     | 712                     | 712                     | 712                     | 712                     |
| 224                                     | Public Mental Health                                   | 164                       | -   | 164                     | 164                     | 164                     | 164                     | 164                     |
| 37                                      | Comm Safety, Violence Prevention                       | 37                        | -   | 37                      | 37                      | 37                      | 37                      | 37                      |
| <b>973</b>                              | <b>Subtotal Adult Health &amp; Wellbeing</b>           | <b>913</b>                | <b>-</b>  | <b>913</b>              | <b>913</b>              | <b>913</b>              | <b>913</b>              | <b>913</b>              |
|   | <b>Intelligence Team</b>                               |                           |   |                         |                         |                         |                         |                         |
| 16                                      | Public Health Advice                                   | 16                        | -   | 16                      | 16                      | 16                      | 16                      | 16                      |
| 10                                      | Info & Intelligence Misc                               | 10                        | -   | 10                      | 10                      | 10                      | 10                      | 10                      |
| <b>26</b>                               | <b>Subtotal Intelligence Team</b>                      | <b>26</b>                 | <b>-</b>  | <b>26</b>               | <b>26</b>               | <b>26</b>               | <b>26</b>               | <b>26</b>               |
|   | <b>Health Protection</b>                               |                           |   |                         |                         |                         |                         |                         |
| 11                                      | LA Role in Health Protection                           | 1                         | -   | 1                       | 1                       | 1                       | 1                       | 1                       |

## Section 3 - E: Public Health

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

| Net Revised Opening Budget 2016-17 £000 | Policy Line                               | Gross Budget 2016-17 £000 | Fees, Charges & Ring-fenced Grants 2015-16 £000 | Net Budget 2016-17 £000 | Net Budget 2017-18 £000 | Net Budget 2018-19 £000 | Net Budget 2019-20 £000 | Net Budget 2020-21 £000 |
|---|---|---------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | 5 Health Protection Emergency Planning    | 5                         | -   | 5                       | 5                       | 5                       | 5                       | 5                       |
| <b>16</b>                               | <b>Subtotal Health Protection</b>         | <b>6</b>                  | <b>-</b>  | <b>6</b>                | <b>6</b>                | <b>6</b>                | <b>6</b>                | <b>6</b>                |
|   | <b>Programme Team</b>                     |                           |   |                         |                         |                         |                         |                         |
|   | - PT - Obesity Adults                     | -                         | -   | -                       | -                       | -                       | -                       | -                       |
| 31                                      | Stop Smoking no pay staff costs           | 31                        | -   | 31                      | 31                      | 31                      | 31                      | 31                      |
| 125                                     | General Prevention, Traveller, Lifestyle  | 125                       | -   | 125                     | 75                      | 75                      | 75                      | 75                      |
| <b>156</b>                              | <b>Subtotal Programme Team</b>            | <b>156</b>                | <b>-</b>  | <b>156</b>              | <b>106</b>              | <b>106</b>              | <b>106</b>              | <b>106</b>              |
|   | <b>Public Health Directorate</b>          |                           |   |                         |                         |                         |                         |                         |
| -18,197                                 | Public Health - Admin & Salaries          | 2,128                     | -20,781   | -18,653                 | -18,202                 | 1,853                   | 1,853                   | 1,853                   |
| <b>-18,197</b>                          | <b>Subtotal Public Health Directorate</b> | <b>2,128</b>              | <b>-20,781</b>                                  | <b>-18,653</b>          | <b>-18,202</b>          | <b>1,853</b>            | <b>1,853</b>            | <b>1,853</b>            |
|   | <b>Future Years</b>                       |                           |   |                         |                         |                         |                         |                         |
|   | - Inflation                               | -                         | -   | -                       | 372                     | 777                     | 1,193                   | 1,623                   |
|   | - Savings                                 | -                         | -   | -                       | -660                    | -1,313                  | -2,143                  | -2,658                  |
| <b>1,514</b>                            | <b>PUBLIC HEALTH TOTAL</b>                | <b>20,948</b>             | <b>-20,781</b>                                  | <b>167</b>              | <b>135</b>              | <b>20,231</b>           | <b>20,108</b>           | <b>20,286</b>           |

Note: *Public Health - Admin & Salaries* includes direct delivery of health improvement programmes, health protection, and specialist healthcare public health advice services by public health directorate staff.

The above Public Health Directorate does not constitute the full extent of Public Health expenditure. The reconciliation below sets out where the Public Health grant is being managed in other areas of the County Council.

|  |   |              |               |          |
|--|---|--------------|---------------|----------|
|  | <b>Children, Families and Adults Services</b>                 |              |               |          |
|  | - Public Health expenditure delivered by CFA                  | 6,422        | -6,422        | -        |
|  | <b>- Subtotal Children, Families and Adults Services</b>      | <b>6,422</b> | <b>-6,422</b> | <b>-</b> |
|  | <b>Economy, Transport and Environment Services</b>            |              |               |          |
|  | - Public Health expenditure delivered by ETE                  | 243          | -243          | -        |
|  | <b>- Subtotal Economy, Transport and Environment Services</b> | <b>243</b>   | <b>-243</b>   | <b>-</b> |

## Section 3 - E: Public Health

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

| Net Revised<br>Opening<br>Budget<br>2016-17<br>£000 | Policy Line   | Gross Budget<br>2016-17<br>£000 | Fees, Charges<br>& Ring-fenced<br>Grants<br>2015-16<br>£000 | Net Budget<br>2016-17<br>£000 |
|---|---|---------------------------------|---|-------------------------------|
|   | <b>Corporate Services</b>                                   |                                 |   |                               |
|   | - Public Health expenditure delivered by CS                 | 202                             | -202  | -                             |
|   | <b>- Subtotal Corporate Services</b>                        | <b>202</b>                      | <b>-202</b>   | <b>-</b>                      |
|   | <b>LGSS - Cambridge Office</b>                              |                                 |   |                               |
|   | - Overheads associated with Public Health function          | 220                             | -220  | -                             |
|   | <b>- Subtotal LGSS - Cambridge Office</b>                   | <b>220</b>                      | <b>-220</b>   | <b>-</b>                      |
|   | <b>- PUBLIC HEALTH MANAGED IN OTHER SERVICE AREAS TOTAL</b> | <b>7,087</b>                    | <b>-7,087</b>   | <b>-</b>                      |
| -42   | Less Fees & Charges / Contributions                         | -42                             | 42  | -                             |
| <b>1,472</b>  | <b>EXPENDITURE FUNDED BY PUBLIC HEALTH GRANT TOTAL</b>      | <b>27,993</b>                   | <b>-27,826</b>  | <b>167</b>                    |

## Section 3 - E: Public Health

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

| Policy Line  | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|--|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| <b>Health Improvement</b>                              |  |                       |                                |                   |                     |  |                    |
| Sexual Health STI testing & treatment                  | 4,364                                    | 53                    | 27                             | -                 | -                   | -310                                       | 4,134              |
| Sexual Health Contraception                            | 1,170                                    | 14                    | -                              | -                 | -                   | -14  | 1,170              |
| National Child Measurement Programme                   | -  | -                     | -                              | -                 | -                   | -  | -                  |
| Sexual Health Services Advice Prevention and Promotion | 223                                      | 3                     | 1                              | -                 | -                   | -54  | 173                |
| HI - Obesity Adults                                    | -  | -                     | -                              | -                 | -                   | -  | -                  |
| Obesity Children                                       | 82                                       | 1                     | 2                              | -                 | -                   | -3   | 82                 |
| Physical Activity Adults                               | 100                                      | 1                     | -                              | -                 | -                   | -1   | 100                |
| Healthy Lifestyles                                     | 1,605                                    | 19                    | 29                             | -                 | -                   | -48  | 1,605              |
| Physical Activity Children                             | -  | -                     | -                              | -                 | -                   | -  | -                  |
| Stop Smoking Service & Intervention                    | 1,099                                    | 13                    | 12                             | -                 | -                   | -195                                       | 929                |
| Wider Tobacco Control                                  | 63                                       | 1                     | 1                              | -                 | -                   | -52  | 13                 |
| General Prevention Activities                          | 265                                      | 4                     | 18                             | -                 | -                   | -132                                       | 155                |
| Falls Prevention                                       | 100                                      | 1                     | -                              | -                 | -                   | -21  | 80                 |
| Dental Health  | 2  | -                     | -                              | -                 | -                   | -  | 2                  |
| <b>Subtotal Health Improvement</b>                     | <b>9,073</b>                             | <b>110</b>            | <b>90</b>                      | <b>-</b>          | <b>-</b>            | <b>-830</b>                                | <b>8,443</b>       |
| <b>Children Health</b>                                 |  |                       |                                |                   |                     |  |                    |
| Children 0-5 PH Programme                              | 7,722                                    | 45                    | 69                             | -                 | -                   | -305                                       | 7,531              |
| Children 5-19 PH Programme                             | 1,745                                    | 22                    | -                              | -                 | -                   | -22  | 1,745              |
| <b>Subtotal Children Health</b>                        | <b>9,467</b>                             | <b>67</b>             | <b>69</b>                      | <b>-</b>          | <b>-</b>            | <b>-327</b>                                | <b>9,276</b>       |
| <b>Adult Health &amp; Wellbeing</b>                    |  |                       |                                |                   |                     |  |                    |
| NHS Health Checks Programme                            | 712                                      | 9                     | -                              | -                 | -                   | -9   | 712                |
| Public Mental Health                                   | 224                                      | 3                     | -                              | -                 | -                   | -63  | 164                |
| Comm Safety, Violence Prevention                       | 37                                       | 1                     | -                              | -                 | -                   | -1   | 37                 |
| <b>Subtotal Adult Health &amp; Wellbeing</b>           | <b>973</b>                               | <b>13</b>             | <b>-</b>                       | <b>-</b>          | <b>-</b>            | <b>-73</b>                                 | <b>913</b>         |
| <b>Intelligence Team</b>                               |  |                       |                                |                   |                     |  |                    |
| Public Health Advice                                   | 16                                       | -                     | -                              | -                 | -                   | -  | 16                 |
| Info & Intelligence Misc                               | 10                                       | -                     | -                              | -                 | -                   | -  | 10                 |
| <b>Subtotal Intelligence Team</b>                      | <b>26</b>                                | <b>-</b>              | <b>-</b>                       | <b>-</b>          | <b>-</b>            | <b>-</b>                                   | <b>26</b>          |
| <b>Health Protection</b>                               |  |                       |                                |                   |                     |  |                    |
| LA Role in Health Protection                           | 11                                       | -                     | -                              | -                 | -                   | -10  | 1                  |

## Section 3 - E: Public Health

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

| Policy Line  | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|--|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| Health Protection Emergency Planning               | 5  | -                     | -                              | -                 | -                   | -  | 5                  |
| <b>Subtotal Health Protection</b>                  | <b>16</b>                                | <b>-</b>              | <b>-</b>                       | <b>-</b>          | <b>-</b>            | <b>-10</b>                                 | <b>6</b>           |
| <b>Programme Team</b>                              |  |                       |                                |                   |                     |  |                    |
| PT - Obesity Adults                                | -  | -                     | -                              | -                 | -                   | -  | -                  |
| Stop Smoking no pay staff costs                    | 31                                       | 1                     | -                              | -                 | -                   | -1   | 31                 |
| General Prevention, Traveller, Lifestyle           | 125                                      | 2                     | -                              | -                 | -                   | -2   | 125                |
| <b>Subtotal Programme Team</b>                     | <b>156</b>                               | <b>3</b>              | <b>-</b>                       | <b>-</b>          | <b>-</b>            | <b>-3</b>                                  | <b>156</b>         |
| <b>Public Health Directorate</b>                   |  |                       |                                |                   |                     |  |                    |
| Public Health - Admin & Salaries                   | 2,461                                    | 82                    | -                              | 34                | -                   | -449                                       | 2,128              |
| <b>Subtotal Public Health Directorate</b>          | <b>2,461</b>                             | <b>82</b>             | <b>-</b>                       | <b>34</b>         | <b>-</b>            | <b>-449</b>                                | <b>2,128</b>       |
| Public Health Ring-fenced Grant and Fees & Charges | -20,658                                  | -3                    | -                              | -                 | -                   | -120                                       | -20,781            |
| <b>PUBLIC HEALTH TOTAL</b>                         | <b>1,514</b>                             | <b>272</b>            | <b>159</b>                     | <b>34</b>         | <b>-</b>            | <b>-1,812</b>                              | <b>167</b>         |

Note: *Public Health - Admin & Salaries* includes direct delivery of health improvement programmes, health protection, and specialist healthcare public health advice services by public health directorate staff.



## Section 3 - E: Public Health

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| <b>1</b>     | <b>OPENING GROSS EXPENDITURE</b>                | <b>18,222</b>   | <b>20,948</b>   | <b>20,500</b>   | <b>20,542</b>   | <b>20,420</b>   |          |   |
| E/R.1.001    | Transfer of Function - Public Health Researcher | 29              | -               | -               | -               | -               | Existing | Public Health reasearcher post transfer from CS&T to Public Health  |
| E/R.1.002    | Transfer of Function - HIV Commissioning        | 144             | -               | -               | -               | -               | Existing | Funding for HIV services provided by Cambridgeshire Community Services transferred to NHS England   |
| E/R.1.003    | Transfer of Function - Healthy Child Programme  | 3,861           | -               | -               | -               | -               | Existing | Transfer of the healthy child programme for 0-5 year olds from NHS England in October 2015.   |
| E/R.1.004    | One-off use of Public Health reserve funding    | -84             | 84              | -               | -               | -               | New      | A one-off use of PH reserve funding will be used in 2016/17 to allow a transitional period for the reduction of PH grant funding to ETE.  |
| <b>1.999</b> | <b>REVISED OPENING GROSS EXPENDITURE</b>        | <b>22,172</b>   | <b>21,032</b>   | <b>20,500</b>   | <b>20,542</b>   | <b>20,420</b>   |          |   |
| <b>2</b>     | <b>INFLATION</b>                                |                 |                 |                 |                 |                 |          |   |
| E/R.2.001    | Inflation                                       | 275             | 373             | 406             | 417             | 431             | Existing | Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.  |
| <b>2.999</b> | <b>Subtotal Inflation</b>                       | <b>275</b>      | <b>373</b>      | <b>406</b>      | <b>417</b>      | <b>431</b>      |          |   |
| <b>3</b>     | <b>DEMOGRAPHY AND DEMAND</b>                    |                 |                 |                 |                 |                 |          |   |
| E/R.3.001    | Sexual Health Services                          | 28              | 106             | 92              | 75              | 74              | Existing | Funding to support increased demand for sexual health and contraception services, based on population growth in the age groups which use these services.  |
| E/R.3.002    | Adult Health Improvement                        | 15              | 30              | 28              | 24              | 21              | Existing | Funding to support increased demand for adult health improvement services, based on population growth in the age groups which use these services.   |
| E/R.3.003    | Integrated Lifestyle Service                    | 29              | 45              | 42              | 41              | 38              | New      | Increased demand for integrated lifestyle services, in particular the weight management services etc.   |
| E/R.3.004    | Children's Health Improvement                   | 87              | 144             | 127             | 151             | 130             | Existing | Funding to support increased demand for obesity prevention and treatment services, based on population growth in the age groups which use these services.   |
| <b>3.999</b> | <b>Subtotal Demography and Demand</b>           | <b>159</b>      | <b>325</b>      | <b>289</b>      | <b>291</b>      | <b>263</b>      |          |   |
| <b>4</b>     | <b>PRESSURES</b>                                |                 |                 |                 |                 |                 |          |   |
| E/R.4.001    | Single-tier State Pension                       | 34              | -               | -               | -               | -               | New      | The Government plans to abolish the State Second Pension on 1st April 2015. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay. |
| <b>4.999</b> | <b>Subtotal Pressures</b>                       | <b>34</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |          |   |

## Section 3 - E: Public Health

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Ref          | Title  | Detailed Plans  |                 |                 |                 |                 | Outline Plans |   |   | Type | Description   |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|---|------|---|
|              |  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |   |   |      |   |
| <b>5</b>     | <b>INVESTMENTS</b>   |                 |                 |                 |                 |                 |               |   |   |      |   |
| <b>5.999</b> | <b>Subtotal Investments</b>  | -               | -               | -               | -               | -               | -             | - | - |      |   |
| <b>6</b>     | <b>SAVINGS</b>   |                 |                 |                 |                 |                 |               |   |   |      |   |
|              | <b>Health Improvement</b>  |                 |                 |                 |                 |                 |               |   |   |      |   |
| E/R.6.001    | Sexual Health - Peterborough Services  | -26             | -               | -               | -               | -               | -             | - | - | New  | Predicted underspend on use of Peterborough sexual health services by Cambridgeshire residents (for which Cambs is cross charged). Local residents now have access to Cambridgeshire Community Services sexual health clinics in Fenland and Huntingdon.  |
| E/R.6.002    | Sexual Health – Out of Area Treatments   | -115            | -               | -               | -               | -               | -             | - | - | New  | Cambridgeshire County Council is cross-charged for Cambridgeshire patients attending sexual health clinics in other areas. A contingency has been held to cover unpredicted pressures on out-of-area sexual health. The contingency funding has not been used to the level expected and so will be removed from budgets, and any future unpredicted pressures met from alternative sources. Local residents now have access to the new local Cambridgeshire Community Services sexual health clinics. |
| E/R.6.003    | CCS contract for integrated contraception and sexual health services                         | -50             | -50             | -               | -               | -               | -             | - | - | New  | Reductions in contract value for 2016/17 and 2017/18. Detail to be determined in discussion with Cambridgeshire Community Services. May involve efficiencies or some changes in clinic opening times.   |
| E/R.6.004    | Chlamydia screening/MICCOM   | -49             | -               | -               | -               | -               | -             | - | - | New  | Efficiencies already made on laboratory testing costs (Chlamydia) and transformation of booking system for sexual health clinic appointments.   |
| E/R.6.005    | Retendering of contract for sexual health advice prevention and promotion for at risk groups | -40             | -               | -               | -               | -               | -             | - | - | New  | The service currently provided by voluntary organisation DHIVERSE for sexual health advice, prevention and promotion for at risk groups is due to be re-tendered. A proposed reduction in the financial envelope for the retendered service of £40k, with the specification focussing specifically on the most vulnerable groups less likely to engage with statutory services.   |
| E/R.6.006    | Review exercise referral schemes and potential to joint fund with NHS                        | -               | -30             | -               | -               | -               | -             | - | - | New  | Exercise referral schemes are recommended for individuals with long term conditions as part of disease management, but not for public health promotion of physical activity in the general population. Explore potential to co-fund existing exercise referral schemes with the local NHS. .  |
| E/R.6.007    | Smoking Cessation - Medication and Payments to GPs   | -145            | -               | -               | -               | -               | -             | - | - | New  | This level of underspend is likely to occur due to recent reduction in take up of smoking cessation services – thought to be due to the reduced prevalence of smoking recorded in Cambridgeshire and to the use of e-cigarettes. A saving at this level still allows for some proactive work to increase uptake of smoking cessation services, and piloting of a more modern 'harm reduction' approach for longer term smokers as recommended by NICE public health guidance.                         |
| E/R.6.008    | Smoking Cessation - Pharmacy Programme   | -25             | -               | -               | -               | -               | -             | - | - | New  | Due to the significant fall in uptake of smoking cessation services through pharmacies, this aspect of the service has reduced in activity and therefore in the payments required.  |
| E/R.6.009    | Tobacco control -engagement with at risk groups  | -50             | -               | -               | -               | -               | -             | - | - | New  | Cease 2015/16 business plan recurrent investment in engagement and communications work with groups at high risk of smoking behaviour – pregnant women, young people, manual workers (rural deprivation), migrant workers. Deliver some on-going tobacco control work through smoking cessation services and/or external grants.   |

## Section 3 - E: Public Health

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref                                 | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   |
|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| E/R.6.010                           | General prevention projects and workplace health                                       | -95             | -               | -               | -               | -               | New      | Saving on project budgets for small scale public health prevention work. Fund workplace health contract with Business in the Community non-recurrently for two years, on condition that BITC obtains funding directly from businesses/employers after this period.  |
| E/R.6.011                           | Falls prevention contract  | -20             | -               | -               | -               | -               | New      | Saving on recurrent investment of £100k allocated to falls prevention in 2015/16 business plan. Falls prevention services have been contracted from Everyone Health for £80k.   |
| <b>Children Health</b>              |  |                 |                 |                 |                 |                 |          |   |
| E/R.6.012                           | Health visiting and family nurse partnership   | -190            | -90             | -               | -               | -               | New      | Reduction in the contract value for age 0-5 public health services with Cambridgeshire Community Services. Details to be established in partnership with CCS, but likely to include review of family nurse partnership and of staffing skill mix.   |
| E/R.6.013                           | 0-15 public health services as part of wider children's health 0-19 proposals          | -               | -250            | -               | -               | -               | New      | Savings on age 0-5 public health services as part of proposed wider transformation of public health and other health and preventive services for 0-19 year olds, to be developed for 2017/18.   |
| E/R.6.014                           | Review CAMH voluntary sector funding as part of wider children's health 0-19 proposals | -               | -50             | -               | -               | -               | New      | Savings on child and adolescent mental health voluntary sector counselling services as part of wider transformation of public health and other health and preventive services for 0-19 years olds, to be developed for 2017/18.   |
| <b>Adult Health &amp; Wellbeing</b> |  |                 |                 |                 |                 |                 |          |   |
| E/R.6.015                           | Public mental health strategy (recurrent revenue not yet committed)                    | -60             | -               | -               | -               | -               | New      | Saving on recurrent investment of £120k allocated to public mental health strategy. This reflects objectives of the strategy delivered in other ways – through BITC contract to achieve the workplace mental health objective, and through joint work with the NHS to achieve the objective of improving physical health for people with severe mental health problems. |
| <b>Public Health Directorate</b>    |  |                 |                 |                 |                 |                 |          |   |
| E/R.6.016                           | Health protection and Emergency planning non-pay budgets                               | -10             | -               | -               | -               | -               | New      | Savings on health protection and emergency planning budgets which are held as contingency for emergency situations. Contingency to be sought when necessary from generic budgets.   |
| <b>Programme Team</b>               |  |                 |                 |                 |                 |                 |          |   |
| E/R.6.017                           | Review non-pay budget general prevention/Traveller/Lifestyle                           | -10             | -               | -               | -               | -               | New      | Saving on non-pay/project budgets held by the public health programmes team, including Traveller health team.   |
| <b>Public Health Directorate</b>    |  |                 |                 |                 |                 |                 |          |   |
| E/R.6.018                           | Public Health Directorate Staffing   | -115            | -               | -               | -               | -               | Modified | There have been underspends against the public health staff budget in previous years due to vacancies. This saving is a reduction in the staff budget based on predicted level of staff turnover and vacancies, associated with active vacancy management.  |
| E/R.6.019                           | Public health programmes team restructure/vacancy management                           | -138            | -50             | -               | -               | -               | New      | Restructure of public health front line delivery services, reducing input to immunisation services, for which commissioning responsibility and funding now sits with NHS England and instead focussing on promotion of immunisation which is the local authority duty; and making some changes to the staffing structure of CAMQUIT smoking cessation services.         |

## Section 3 - E: Public Health

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

| Ref          | Title  | Detailed Plans  |                 |                 |                 |                 | Outline Plans |          | Type  | Description |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|----------|---|-------------|
|              |  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 |               |          |   |             |
| E/R.6.020    | Public health intelligence/JSNA - explore joint intelligence unit with NHS and reduce JSNA programme | -61             | -               | -               | -               | -               | -             | New      | Public health intelligence services already work across Cambridgeshire County Council and Peterborough City Council. Explore a joint Health Intelligence Unit with Cambridgeshire and Peterborough Clinical Commissioning Group. This savings proposal includes a reduction in the Joint Strategic Needs Assessment programme and the capacity required for this. |             |
| E/R.6.021    | Public health commissioning - explore joint work with other organisations                            | -50             | -50             | -               | -               | -               | -             | New      | Explore partnership work for public health commissioning across other local organisations and CCC directorates to deliver efficiencies.   |             |
| E/R.6.022    | Public health consultant - remove short term post from establishment                                 | -30             | -               | -               | -               | -               | -             | New      | Cease cover of part time public health consultant vacancy by short term post, and remove post from the establishment. This will affect public health consultant input available for ETE directorate.  |             |
|              | <b>Public Health Cross-Directorate and External Contracts</b>  |                 |                 |                 |                 |                 |               |          |   |             |
| E/R.6.023    | No uplift for demography/inflation/pressures   | -408            | -660            | -               | -               | -               | -             | New      | Do not resource uplifts for demography /inflation/ pressures for externally provided public health contracts, requiring providers to make cost improvement programmes to cover the activity required. Absorb demography pressures for internal services, within existing resource envelope.   |             |
|              | <b>Health Improvement</b>  |                 |                 |                 |                 |                 |               |          |   |             |
| E/R.6.024    | Resource Library   | -5              | -               | -               | -               | -               | -             | New      | This funding was held as contingency if the health promotion resource library required additional materials. In future any pressures can be met from general project budgets.   |             |
|              | <b>Public Health Cross-Directorate and External Contracts</b>  |                 |                 |                 |                 |                 |               |          |   |             |
| E/R.6.999    | Unidentified Savings   | -               | -               | -653            | -830            | -515            | -515          | Modified | Savings to be identified during future years' Business Planning processes.  |             |
| <b>6.999</b> | <b>Subtotal Savings</b>  | <b>-1,692</b>   | <b>-1,230</b>   | <b>-653</b>     | <b>-830</b>     | <b>-515</b>     |               |          |   |             |
|              | <b>TOTAL GROSS EXPENDITURE</b>   | <b>20,948</b>   | <b>20,500</b>   | <b>20,542</b>   | <b>20,420</b>   | <b>20,599</b>   |               |          |   |             |
| <b>7</b>     | <b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>  |                 |                 |                 |                 |                 |               |          |   |             |
| E/R.7.001    | Previous year's fees, charges & ring-fenced grants   | -18,222         | -20,781         | -20,365         | -311            | -312            | -312          | Existing | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.  |             |
|              | <b>Changes to fees &amp; charges</b>   |                 |                 |                 |                 |                 |               |          |   |             |
| E/R.7.101    | Fees and Charges Inflation   | -3              | -1              | -1              | -1              | -1              | -1            | Existing | Income from teaching medical students.  |             |
| E/R.7.102    | Increase in fees & charges from system   | -173            | -               | -               | -               | -               | -             | New      | Income for provision of HIV services  |             |
| E/R.7.103    | Increase in fees and charges   | -80             | -               | -               | -               | -               | -             | New      | The Director of Public Health and some staff members in the Public Health Team have entered into a shared service arrangement with Peterborough City Council which generates this level of income for Cambridgeshire County Council   |             |
| E/R.7.104    | Income generation  | -40             | -               | -               | -               | -               | -             | New      | Further income generation reflecting extension of the shared public health team across Cambridgeshire and Peterborough, and potential further opportunities with the Cambs & Peterborough Clinical Commissioning Group.   |             |

## Section 3 - E: Public Health

Table 3: Revenue - Overview  
Budget Period: 2016-17 to 2020-21

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| E/R.7.201    | <b>Changes to ring-fenced grants</b><br>Change in Public Health Grant | -2,263          | 417             | 20,055          | -               | -               | Existing | Change in ring-fenced Public Health grant to reflect change in Public Health functions (FYE transfer of 0-5 public health commissioning in 2016/17), grant reductions announced in the comprehensive spending review, and removal of the ring-fence in 2018/19. |
| <b>7.999</b> | <b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>                | <b>-20,781</b>  | <b>-20,365</b>  | <b>-311</b>     | <b>-312</b>     | <b>-313</b>     |          |   |
|              | <b>TOTAL NET EXPENDITURE</b>  | <b>167</b>      | <b>135</b>      | <b>20,231</b>   | <b>20,108</b>   | <b>20,286</b>   |          |   |

| FUNDING SOURCES |   |                |                |                |                |                |          |   |
|-----------------|---|----------------|----------------|----------------|----------------|----------------|----------|---|
| <b>8</b>        | <b>FUNDING OF GROSS EXPENDITURE</b>       |                |                |                |                |                |          |   |
| E/R.8.001       | Cash Limit Funding                        | -167           | -135           | -20,231        | -20,108        | -20,286        | Existing | Net spend funded from general grants, business rates and Council Tax. |
| E/R.8.101       | Public Health Grant                       | -20,472        | -20,055        | -              | -              | -              | Existing | Direct expenditure funded from Public Health grant.                   |
| E/R.8.102       | Fees & Charges                            | -309           | -310           | -311           | -312           | -313           | Existing | Income from teaching medical students.                                |
| <b>8.999</b>    | <b>TOTAL FUNDING OF GROSS EXPENDITURE</b> | <b>-20,948</b> | <b>-20,500</b> | <b>-20,542</b> | <b>-20,420</b> | <b>-20,599</b> |          |   |

| MEMORANDUM: SAVINGS / INCREASED INCOME  |               |               |             |             |             |
|---|---------------|---------------|-------------|-------------|-------------|
| Savings                                 | -1,692        | -1,230        | -653        | -830        | -515        |
| Changes to fees & charges               | -296          | -1            | -1          | -1          | -1          |
| <b>TOTAL SAVINGS / INCREASED INCOME</b> | <b>-1,988</b> | <b>-1,231</b> | <b>-654</b> | <b>-831</b> | <b>-516</b> |

| MEMORANDUM: NET REVISED OPENING BUDGET                                  |              |            |               |               |               |
|---|--------------|------------|---------------|---------------|---------------|
| Revised Opening Gross Expenditure                                       | 22,172       | 21,032     | 20,500        | 20,542        | 20,420        |
| Previous year's fees, charges & ring-fenced grants                      | -18,222      | -20,781    | -20,365       | -311          | -312          |
| Changes to fees, charges & ring-fenced grants in revised opening budget | -2,436       | 417        | 20,055        | -             | -             |
| <b>NET REVISED OPENING BUDGET</b>                                       | <b>1,514</b> | <b>668</b> | <b>20,190</b> | <b>20,231</b> | <b>20,108</b> |



**COMMUNITY IMPACT ASSESSMENTS (CIAs)**

|  |
|--|
| <b><u>Service Committee</u></b>  |
| Adults Committee   |
| Children and Young People's Committee  |
| Economy and Environment Committee  |
| Highways and Community Infrastructure Committee                                |
| Health Committee   |
| General Purposes Committee (Customer Service & Transformation and LGSS Managed |

## Adults Committee CIAs



**COMMUNITY IMPACT ASSESSMENT**

| Directorate / Service Area   |           | Officer undertaking the assessment  |
|--|-----------|---|
| CFA - Adult Social Care  |           | Name: Linda Mynott<br>Job Title: Head of Disability Service<br>Contact details: 01480 373220<br>Approved 14/10/15 |
| Service / Document / Function being assessed   |           |   |
| Reduction in expenditure on meeting the needs of people with physical disabilities and people on the autistic spectrum   |           |   |
| Business Plan Proposal Number (if relevant)  | A/R.6.101 |   |
| Aims and Objectives of Service / Document / Function   |           |   |
| <p>The Physical Disability Team and Adult and Autism Team in the context of the Transforming Lives model will focus on maintaining and increasing independence and the use of community resources and family networks where these are able to meet a persons needs. There will be an expectation that people access the Reablement service and Assistive Technology. Through this work we will reduce dependence on and provision of ongoing social care services. For those people who receive social care services, the Teams will ensure that eligible needs are met in the most cost effective way possible. This approach will include the expectation that people pay for chosen activities where the specific activity is a choice rather than the only way that eligible needs can be met. The Teams will continue to use a benchmark cost of what we would expect to pay for each type of care provision.</p> |           |   |

| What is changing?  |
|--|
| <p>The Physical Disability &amp; Autism &amp; Adults Teams will reduce expenditure on ongoing social care services through:</p> <ul style="list-style-type: none"> <li>• Ensuring people have access to information and advice to help them themselves</li> <li>• Ensuring people have access to support when they need it to assist them through unstable periods/crisis in order to maintain independence</li> <li>• Considering community resource before provision of statutory support</li> <li>•</li> <li>• Using local resources to avoid the need for transport</li> <li>• Setting progressive goals to increase/regain independence to negate or reduce the need for ongoing support</li> <li>• Supporting carers through a new model of carers support</li> <li>• Increased use of mobile technology for practitioners, saving time and travel expense</li> <li>• Working with CYPS to improve preparation for independence - focussing on lifelong skills and employment skills for children with disabilities whilst still in education</li> <li>• Ensuring that eligible needs are met in the most cost effective way possible, with benchmarking of unit costs being used to inform this approach</li> <li>• An acceptance of greater levels of risk where services are meeting needs but not going beyond this to cover situations that might arise e.g. temporary changes in condition</li> <li>• Expectation that people pay for activities that are their choice rather than specifically required to meet assessed eligible needs.</li> <li>• Where there are a number of different ways to meet eligible needs, the most cost effective way will be adopted</li> </ul> <p>In addition practitioners will continue to:</p> <ul style="list-style-type: none"> <li>• Work closely with partners; health, voluntary orgs</li> <li>• Maximise the use the Reablement Service to promote independence</li> <li>• Maximise use of Housing Related Support Services</li> <li>• Maximise the use of sensory equipment</li> <li>• Maximise moving and handling reassessments to reduce the use of 'double of care'</li> <li>• Continue to maximise access to Visual Impairment Rehabilitation and Occupational Therapy</li> </ul> |

|  |
|--|
| <p><b>Who is involved in this impact assessment?</b><br/>e.g. Council officers, partners, service users and community representatives.</p> |
| <p>All relevant Adult Social Care managers<br/>Council Officers</p>  |

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | X        |
| Disability                     |          |         | x        |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

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.

|  |
|--|
| <p><b>Positive Impact</b></p> <p>The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the positive impact of the changes will be focused on people with those “characteristics”.</p> <ul style="list-style-type: none"> <li>• People will have access to the information and advice they need to help themselves and will be well supported at all levels to maximise their independence and to increase inclusion in their local communities</li> <li>• Young people will be supported to maximise the skills needed for adulthood before reaching the age of 18.</li> </ul>   |
| <p><b>Negative Impact</b></p> <p>The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the negative impact of the changes will be focused on people with those “characteristics”.</p> <ul style="list-style-type: none"> <li>• Where it is possible to meet eligible needs and reduce the expenditure on the social care package, some people will have a change in their package and an associated reduction in their personal budget.</li> <li>• Support/provision will be informed by the most cost effective way to meet assessed needs.</li> <li>• Greater expectation on carers to continue to provide care and support may lead to more pressure on carers</li> </ul> |
| <p><b>Neutral Impact</b></p> <ul style="list-style-type: none"> <li>• The characteristics where the impact is deemed as neutral are those which are not relevant as no distinction is made when delivering the service.</li> </ul>   |
| <p><b>Issues or Opportunities that may need to be addressed</b></p>  |

- Ensure adequate capacity of re-ablement and housing related support services
- Ensure practitioners across ASC have adequate knowledge of Sensory Services
- Availability of mobile technology for staff
- Work with partner agencies/organisations to increase local opportunities/activities for people with a disability
- Ensure that information, advice and guidance is accessible for all across the county
- Services in place that support progression/maximising independence
- Ensure that the service/personal budget offered is sufficient to meet eligible needs in the most cost effective way
- Ensure all practitioners across ASC have an up to date awareness of Assistive Technology
- Ensure practice is in line with the councils Transforming Lives approach

### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

The proposals are underpinned by the intention to reform adult social care which will mean that there is a much stronger focus on supporting people within their community and this will have a positive impact on community cohesion

COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                  | Officer undertaking the assessment                     |  |
|--|------------------|--|--|
| CFA, Adult Social Care   |                  | Name: Tracy Gurney                                     |  |
| Service / Document / Function being assessed   |                  | Job Title: Head of The Learning Disability Partnership |  |
| Reduction in expenditure on meeting the needs of people with Learning Disabilities   |                  | Contact details: 01223 714692                          |  |
|  |                  | Date completed: 16/10/15 .....                         |  |
|  |                  | Date approved: 16/10/15.....                           |  |
| Business Plan Proposal Number (if relevant)  | A/R.6.102, 6.111 |  |  |
| Aims and Objectives of Service / Document / Function   |                  |  |  |
| <p>The Learning Disability service in the context of the Transforming Lives model will focus on maintaining and increasing independence and the use of community resources and family networks where these are able to meet a persons needs. Through this work we will reduce dependence on and provision of ongoing social care services. For those people who receive social care services, the Teams will ensure that eligible needs are met in the most cost effective way possible. This approach will include the expectation that people will pay for chosen activities where the specific activity is a choice rather than the only way that eligible needs can be met, that where possible assistive technology will be used to promote independence and reduce demand on social care services, particularly staffing. Work will also focus on setting a benchmark cost of what we would expect to pay for each type of care provision.</p>   |                  |  |  |
| What is changing?  |                  |  |  |
| <p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p>   |                  |  |  |
| <p>The funding for the LDP operates a pooled budget bringing together through a section 75 arrangement health and social care funding. Whilst the budget proposals relate to the CCC element of funding it is necessary to maintain the agreed financial contribution to the pool and therefore the LDP service needs to make an additional 20% saving (£1,042) to that outlined in the CCC financial tables.</p> <p>The integrated Learning Disability Teams and in-house providers services will reduce expenditure on ongoing health and social care services through:</p> <ul style="list-style-type: none"> <li>• Ensuring people have access to accessible information and advice to help them themselves</li> <li>• Ensuring people have access to support when they need it to assist them through unstable periods/crisis in order to maintain independence.</li> <li>• Considering community resource and family or social network support before provision of statutory support</li> <li>• Using local resources to avoid the need for transport</li> <li>• Setting progressive goals to increase/regain independence to negate or reduce the need for ongoing support</li> <li>• Supporting carers through a new model of carers support</li> <li>• Increased use of mobile technology for practitioners, saving time and travel expense</li> <li>• Increased use of Assistive Technology to increase independence and reduce the need for staffing</li> <li>• Working with CYPS to embed the principles of increasing independence in life skills alongside educational attainment in preparation for greater independence in adulthood therefore reducing need for services over a person's lifetime.</li> <li>• Ensuring that eligible needs are met in the most cost effective way possible, with benchmarking of unit costs being used in the same way it is used in other client groups to inform this approach</li> <li>• An acceptance of greater levels of risk where services are meeting needs but not going beyond this to cover situations that might arise e.g. temporary changes in condition</li> <li>• Expectation that people pay for activities that are their choice rather than specifically required to meet assessed eligible needs.</li> <li>• Reducing the number of activities in care packages that are related to social inclusion where a person</li> </ul> |                  |  |  |

already attends education / community groups or lives with others.

- Expectation that where 24 hour care and support is funded that providers will be expected to meet social inclusion and activity needs within that funding.
- Where there are a number of different ways to meet eligible needs, the most cost effective way will be adopted
- Accepting a higher degree of risk within care packages withdrawing that is currently in place to mitigate likelihood of a situation occurring rather than actual risk.
- Identifying where people attend activities / services with one to one support and where possible commission shared support in these situations which will be more cost effective. This will include identifying opportunities for activities which meet assessed needs being provided more cost effectively in groups rather than individually.
- Review of the current model of specialist health support including commissioned inpatient provision. This will involve market testing to ensure cost effectiveness of current provision.
- Review of current performance delivery and capacity of in house services to ensure this is as cost effective as possible. This will include a review of staffing structure and use of agency and relief staff.
- Consider any scope for rationalisation of in house services respite services with independent sector providers.

In addition practitioners will continue to:

- Work closely with partners; health, voluntary orgs
- Focus on people placed out of county and establish new more cost effective provisions within county.
- Use assistive technology to reduce the need for care staff particularly waking night staff.
- Meet the requirements of the winterbourne concordat and transforming care agenda.
- Only commission single person services where this is an assessed eligible need.

**Who is involved in this impact assessment?**  
 e.g. Council officers, partners, service users and community representatives.

All relevant Adult Social Care managers  
 Council Officers

Further consultation is planned with service users, carers and partners from November onwards.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | X        |
| Disability                     |          |         | X        |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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 service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the positive impact of the changes will be focused on people with those “characteristics”.

- People will have access to the information and advice they need to help themselves and will be well supported at all levels to maximise their independence and to increase inclusion in their local communities
- Young people will be supported to maximise the skills needed for adulthood before reaching the age of 18.

**Negative Impact**

The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the negative impact of the changes will be focused on people with those “characteristics”.

- Where it is possible to meet only eligible needs within a reduced level of funding on the health and social care package this will be implemented and therefore most people will have a change in their package and an associated reduction in their personal budget to fund that package.
- Choice will be informed and limited by the most cost effective way to meet assessed needs.
- Greater expectation on carers to continue to provide care and support may lead to more pressure on carers
- Expectations on independent sector providers to meet needs around social inclusion and activity within their funding to a greater extent than is expected currently.
- Greater expectation on community resources to help meet the needs of those with a Learning Disability in their local area. Some areas of the county are currently in a better position than others to do this.

**Neutral Impact**

The characteristics where the impact is deemed as neutral are those which are not relevant as no distinction is made when delivering the service.

**Issues or Opportunities that may need to be addressed**

- Ensure resources in local communities are accessible to people with learning disabilities.
- Ensure practitioners have knowledge and promote the use of assistive technology
- Availability of mobile technology for staff
- Work with partner agencies/organisations to increase local opportunities/activities for people with a disability
- Ensure that information, advice and guidance is accessible for all across the county
- Services in place that support progression/maximising independence
- Ensure that the service/personal budget offered is sufficient to meet eligible needs in the most cost effective way

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

The proposals are underpinned by the intention to reform adult social care which will mean that there is a much stronger focus on supporting people within their community and this will have a positive impact on community cohesion

COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |       | Officer undertaking the assessment                |
|---|-------|---|
| Children, Families and Adults<br>Adult Social Care Services<br>Service Development Housing Related Support  |       | Name: Mike Hay .....                              |
| Service / Document / Function being assessed  |       | Job Title: Head of Practice and Safeguarding..... |
| Housing related support - Accommodation based homeless hostels in Cambridge City, Huntingdonshire and South Cambridgeshire.   |       | Contact details: 01223 703563 .....               |
| Date completed: 13/10/15.....   |       | Date approved: 13/10/15 .....                     |
| <b>Business Plan Proposal Number (if relevant)</b>  | 6.103 |   |
| Aims and Objectives of Service / Document / Function  |       |   |
| <p>To provide support to vulnerable households placed in temporary accommodation by local councils where a statutory homelessness duty exists. The support provided ensures that households in need of additional support are able to maintain their accommodation and link with other statutory and voluntary services. The intention is to reduce repeat homelessness, provide support to maintain accommodation and ensure residents maximise their income and benefit entitlement.</p> <p>The accommodation based support is linked to the accommodation and is paid to the landlord. The support cannot continue after the resident has left.</p>  |       |   |
| What is changing?   |       |   |
| <p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>The funding for the accommodation based support contracts with Cambridge City Council (30 units) and Sanctuary Housing (8 units) will end on 31<sup>st</sup> March 2016. The funding for the Metropolitan Housing scheme (30 units) in Huntingdonshire will end at the end of the contract period on 30<sup>th</sup> November 2016. This change follows a full review of the service involving stakeholders which identified that the support needs currently being met through these contracts can be met by linking in with the multi-disciplinary floating support providers in these areas.</p> |       |   |
| Who is involved in this impact assessment?  |       |   |
| e.g. Council officers, partners, service users and community representatives.   |       |   |
| <p><b>Led by:</b> Mike Hay, Head of Practice and Safeguarding<br/> <b>Supported by:</b> Trish Reed, Interim Service Development Manager – Housing related support<br/> <b>Council officers involved:</b> Alison Bourne/Louise Tranham, Contracts Manager</p>  |       |   |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| None   |
| <b>Negative Impact</b>   |
| None   |
| <b>Neutral Impact</b>  |
| The service user's needs continue to be met through the delivery of the service in a different way. So while the provider of the support is no longer the landlord, the implementation plan for the change will ensure that the floating support provider is closely linked in with the accommodation provider, and has appropriate referral and assessment procedures in place to ensure that the service can be delivered in an effective way. |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| An implementation plan will be agreed with the relevant service providers and stakeholders to ensure a smooth transition to the new way of working at the appropriate time.  |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

|   |
|---|
| Not applicable – the client group affected are homeless households living in temporary accommodation. This change does not impact on the wider community. |
|---|



## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment                 |                 |     |              |    |                  |     |             |    |          |           |       |     |
|---|-----------|--|-----------------|-----|--------------|----|------------------|-----|-------------|----|----------|-----------|-------|-----|
| Children, Families and Adults:<br>Adult Social Care Services – Service Development<br>Housing Related Support   |           | Name: Mike Hay .....                               |                 |     |              |    |                  |     |             |    |          |           |       |     |
| <b>Service / Document / Function being assessed</b>   |           | Job Title: Head of Practice and Safeguarding ..... |                 |     |              |    |                  |     |             |    |          |           |       |     |
| Housing related support – Multi-disciplinary floating support service covering the whole of Cambridgeshire.   |           | Contact details: 01223 703563 .....                |                 |     |              |    |                  |     |             |    |          |           |       |     |
| <b>Business Plan Proposal Number (if relevant)</b>  |           | Date completed: 13/10/15 .....                     |                 |     |              |    |                  |     |             |    |          |           |       |     |
|   | 6.103     | Date approved: 13/10/15.....                       |                 |     |              |    |                  |     |             |    |          |           |       |     |
| Aims and Objectives of Service / Document / Function  |           |  |                 |     |              |    |                  |     |             |    |          |           |       |     |
| <p>To provide short term (up to two years) housing related support to vulnerable households across different tenures to enable them to maintain their accommodation. The support provided is a preventative service and ensures that households in need of low level support but not yet meeting statutory thresholds for care and support are able to maintain their independence, budget and live independently. It is also a homelessness prevention tool and aims to work with at risk households to avoid crises.</p> <p>The service while sitting within the ASC directorate is a multi-disciplinary one and provides support to a wide range of household types:</p> <ul style="list-style-type: none"> <li>• Families with children (including teenage parents)</li> <li>• Older people who have been homeless or have complex needs</li> <li>• Young homeless people</li> <li>• People with physical or low level learning disabilities</li> <li>• People with drug and/or alcohol problems with chaotic lifestyles</li> <li>• People who have been homeless</li> <li>• People who are on the integrated offender management programme.</li> </ul> <p>Once someone has achieved a settled home and is managing their home independently the support then tapers and ends with the support is then 'floating' off to another client.</p> <p>The service is currently provided by two separate service providers and current funding supports the following numbers of clients:</p> <table border="0"> <tr> <td>Cambridge City:</td> <td>172</td> </tr> <tr> <td>South Cambs:</td> <td>62</td> </tr> <tr> <td>Huntingdonshire:</td> <td>134</td> </tr> <tr> <td>East Cambs:</td> <td>54</td> </tr> <tr> <td>Fenland:</td> <td><u>77</u></td> </tr> <tr> <td>Total</td> <td>499</td> </tr> </table> |           |  | Cambridge City: | 172 | South Cambs: | 62 | Huntingdonshire: | 134 | East Cambs: | 54 | Fenland: | <u>77</u> | Total | 499 |
| Cambridge City:   | 172       |  |                 |     |              |    |                  |     |             |    |          |           |       |     |
| South Cambs:  | 62        |  |                 |     |              |    |                  |     |             |    |          |           |       |     |
| Huntingdonshire:  | 134       |  |                 |     |              |    |                  |     |             |    |          |           |       |     |
| East Cambs:   | 54        |  |                 |     |              |    |                  |     |             |    |          |           |       |     |
| Fenland:  | <u>77</u> |  |                 |     |              |    |                  |     |             |    |          |           |       |     |
| Total   | 499       |  |                 |     |              |    |                  |     |             |    |          |           |       |     |
| What is changing?   |           |  |                 |     |              |    |                  |     |             |    |          |           |       |     |
| <p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>A comprehensive review of the service has been carried out of the level of service being delivered by the current providers. This involved consultation with stakeholders who had an opportunity to feed back on the impact if the service were to end. As the service is a preventative one it is difficult to quantify what might happen if it were to end. However, the review has highlighted that the contract provided by Centra in the Cambridge City, South Cambridgeshire and Fenland areas is not delivering a service to the number of clients contracted for. This has led to the decision to reduce the funding to match the number of clients (from 311 to 200) that the service is being delivered to in those areas.</p>  |           |  |                 |     |              |    |                  |     |             |    |          |           |       |     |

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| <p><b>Who is involved in this impact assessment?</b><br/>e.g. Council officers, partners, service users and community representatives.</p>   |
| <p><b>Led by:</b> Mike Hay, Head of Practice and Safeguarding<br/><b>Supported by:</b> Trish Reed, Interim Service Development Manager – Housing Related support<br/><b>Council officers involved:</b> Louise Tranham, Contracts Manager</p> |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <p><b>Positive Impact</b></p> <p>None</p>  |
| <p><b>Negative Impact</b></p> <p>None</p>  |
| <p><b>Neutral Impact</b></p> <p>The funding is being reduced to match the number of clients being supported by the provider therefore there will be no negative or positive impact on the community.</p> |
| <p><b>Issues or Opportunities that may need to be addressed</b></p> <p>None</p>  |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

There is no proposed reduction in service so there is no impact on community cohesion

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment     |
|--|-----------|--|
| Children Families and Adults Services<br>Adult Social Care   |           | Name: Linda Mynott                     |
| <b>Service / Document / Function being assessed</b>  |           | Job Title: Head of Disability Services |
| Support for carers   |           | Contact details: 01480 373220          |
| <b>Business Plan Proposal Number (if relevant)</b>   | A/R.6.108 | Approved 14/10/15                      |
| <b>Aims and Objectives of Service / Document / Function</b>  |           |  |
| <p>To support carers to maintain their health and wellbeing and continue in their caring role through advice, information, general activities (e.g. interest groups) and specialist activities (e.g. carers of people with dementia) preventing, reducing or delaying the need for statutory support. To provide statutory assessments and meet eligible needs where these cannot be met through the other types of support described above.</p>   |           |  |
| <b>What is changing?</b>   |           |  |
| <p>In 2015/16 a new model of support for carers was introduced to meet the requirements and expectations of the Care Act 2014. The council now commissions information, advice and support for carers across the county through Carers Trust Cambridgeshire, this includes undertaking statutory assessments where the cared for is unknown to ASC.</p> <p>The Care Act 2014 which came into effect on 1st April 2015 gives carers, for the first time, the right to an assessment and personal budget to meet their eligible needs.</p> <p>The take up of assessments and personal budgets has been lower than expected and in 2015/16 this budget will overspend. A proposal has been put forward to reduce the budget by £300K for 2016/17 and 2017/18 and monitor the take up of assessments and personal budgets through the 2 year period.</p> |           |  |
| <b>Who is involved in this impact assessment?</b>  |           |  |
| e.g. Council officers, partners, service users and community representatives.  |           |  |
| <p>All operational managers across ASC &amp; OPMH Directorates<br/>Carers Trust Cambridgeshire<br/>Carers Partnership Board<br/>Other partner organisations</p>  |           |  |

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | X        |
| Disability                     |          |         | x        |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

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.

|   |
|---|
| <b>Positive Impact</b>  |
| None  |
| <b>Negative Impact</b>  |
| <p>The service to carers, and the change proposed would be applied across all characteristics, but as more people who care for a relative or friend are over 65 and female, these two characteristics may be impacted more negatively than other characteristics if the demand for assessments and personal budgets increases beyond the budget allocated for 2016/17 and 2017/18.</p> <p>It may be necessary to manage the personal budget allocations within the budget which could mean less provision for the 3000 carers currently supported by ASC.</p> |
| <b>Neutral Impact</b>   |
| Carers who are not eligible for a personal budget or choose not to take up a personal budget would not be affected by this change.  |
| <b>Issues or Opportunities that may need to be addressed</b>  |
| If demand increases beyond the capacity of the reduced budget, the Council will need to review how it provides support through the allocation of personal budgets to carers.  |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

N/A

**COMMUNITY IMPACT ASSESSMENT**

| Directorate / Service Area   |       | Officer undertaking the assessment                 |  |
|--|-------|--|--|
| Children, Families and Adults: Adult Social Care Services – Safeguarding Adults and MCA/DoLS service |       | Name: Mike Hay .....                               |  |
| <b>Service / Document / Function being assessed</b>  |       | Job Title: Head of Practice and Safeguarding ..... |  |
| Deprivation Of Liberty   |       | Contact details: 01223 703563 .....                |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | 6.110 | Date completed: 16/10/2015 .....                   |  |
|  |       | Date approved: .....                               |  |

**Aims and Objectives of Service / Document / Function**

The Deprivation of Liberty Safeguards (DOLS) was implemented in April 2009 to protect a group of people who are not able to give valid consent to their placements either in hospital or care home and that their care regime amounting to a deprivation of their liberty. At that time, government only estimated it could be as many as 50,000 of those admitted to care homes and 22,000 hospital in-patients – it will be mainly people with dementia, autism and learning disabilities and brain injuries.

In March 2014 the House of Lords post-legislative scrutiny committee on the Mental Capacity Act (the “House of Lords committee”) published a report, which, amongst other matters, concluded that the DOLS were not “fit for purpose” and proposed their replacement. Following this, we also have the Supreme Court handing down a landmark judgment in the cases of P v Cheshire West and Another and P and Q v Surrey County Council [2014].

**What is changing?**  
 Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.

The Supreme Court’s judgment extended the definition of deprivation of liberty when determining whether arrangements made for the care and/or treatment of an individual lacking capacity to consent to those arrangements amounts to a deprivation of liberty.

The judgment also extended the application of Article 5 of the European Convention for Human Rights (ECHR) to those who live in their own homes (owned, rented, supported living or shared lives), and who lack the mental capacity to give valid consent as to where they should live or the level and type of care they need and are in receipt of publicly funded or publicly arranged care services. It also ruled that the person’s compliance or lack of objection to their placement, the purpose of it or the extent to which it enables them to live a relatively normal life for someone with their level of disability were all considered irrelevant to whether they were deprived of their liberty or not.

This major change in the interpretation of the law has led to a very significant increase in the number of DOLS applications received by Local Authorities in England and Wales in their capacity as Supervisory Bodies. For example, Government figures show that there were a total of only 13, 000 DOLS applications in 2013/14. However, following the judgement, there have been 119,500 applications till the end of June this year, with the number of applications increasing each quarter.

**Over 1.2 million pounds was set aside to meet the expected upsurge in referrals however due to the following issues £540,000 have remained unspent:**

- Although we have seen a 10 fold increase in applications for DOLS, our ability to keep up with the demand for DOLS assessments has been hampered by an inability to recruit staff to carry out the assessments.
- With an increased number of Standard Authorisations being granted, there is an expectation that more cases will be challenged in the Court of Protection.
- The judgement has been extended to those people who live in their own homes (owned, rented, supported living or shared lives), and who lack the mental capacity to give valid consent as to where they should live

or the level and type of care they need and are in receipt of publicly funded or publicly arranged care services. The cost for Learning Disability alone is estimated at £900,000 although to date we have only submitted one case, with another in the process.

The service is monitored on a regular basis by the MCA/DOLS management and development group which reports to the Safeguarding Adults Board.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

**Led by:** Joseph Yow and Ivan Molyneux

**Supported by:** Mike Hay, Head of Practice and Safeguarding

All service users across Cambridgeshire who would be deemed not able to give valid consent to their placements and care arrangements in all settings including in their own home if the imputable to the state element is met.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            | X        |         |          |
| Disability                     | X        |         |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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 positive impact of the legislation is that Article 5 of the Human Rights Act 1998 requires that no one should be deprived of their liberty except in certain, pre-defined, circumstances unless prescribed by law and also able to have access to speedy recourse to challenge their deprivation of liberty.

Article 5 of the Human Rights Act 1998 requires that no one should be deprived of their liberty except in certain, pre-defined, circumstances unless prescribed by law and also able to have access to speedy recourse to challenge their deprivation of liberty. As such, the DOLS are likely to provide protection to older people or people with learning disability people with acquired brain injuries.

**Negative Impact**

Prior to the Supreme Court's judgement, Cambridge County Council in its capacity as Supervisory Body ensured that the legal timescales to conduct DOLS' assessments were being adhered to. However, with the 10 folds increase in applications for DOLS following the Supreme Court 's judgment, we no longer are in this position and have a waiting list for applications on our waiting list

When a person dies with a Standard Authorisation in place, the death is considered to be a death in custody and as such an inquest will be needed to be convened by the Coroner. It has reported nationally that this procedure has impacted negatively on families in that funeral arrangements have been delayed and the contention that their relative was classified as death in custody.

**Neutral Impact**

N/A

**Issues or Opportunities that may need to be addressed**

If the local authority did not meet the requirements of the supreme court judgement it would be in breach of the law.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Not applicable – these changes only affect those service users that lack capacity and therefore does not impact on community cohesion.



**COMMUNITY IMPACT ASSESSMENT**

| Directorate / Service Area   |        | Officer undertaking the assessment                   |  |
|--|--------|--|--|
| Older people and mental health   |        | Name: Jackie Galwey.....                             |  |
| Service / Document / Function being assessed   |        | Job Title: Head of Service .....                     |  |
| Care for older people – proposals to reduce cost of the care offer   |        | Contact details: jackie.galwey@cambridgeshire.gov.uk |  |
| Date completed: 16 October 2015 .....  |        | Date approved: .....                                 |  |
| Business Plan Proposal Number (if relevant)  | A6.201 |  |  |
| Aims and Objectives of Service / Document / Function   |        |  |  |
| To achieve budget savings (£1.184m) in the care commissioned by the Council for older people whose assessed needs meet national eligibility criteria.  |        |  |  |
| What is changing?  |        |  |  |
| Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.  |        |  |  |
| <p>At any given point in the year there are currently 7000 older people who have a personal budget that is fully or partially funded by the Council County. To achieve the required savings the number of people supported must remain close to this level and overall costs must reduce despite the known demographic projections, and actions taken to reduce the Council's contribution to meeting the person's needs. This means that every opportunity will be taken to prevent, delay and reduce the need for ongoing care and that the Older People's Teams will be operating within a closely monitored monthly allocation.</p> <p>The consequences of this will be that</p> <ul style="list-style-type: none"> <li>- Older people and their carers will be expected to seek more support from the families and wider community. They will be enabled to do this.</li> <li>- Older people should expect that their care and support plan and personal budget will be reviewed for any opportunity to reduce the Council's contribution to their care while aiming to meet their assessed need. For example any contingency in the person budget for events outside the usual level of care will be removed</li> <li>- Older people may not receive the care they think they need and/or may experience a delay in accessing care if the teams allocation for the month has been exceeded. This could have significant consequences for the health and wellbeing of the older person and their carers. For example this will mean that older people in their own homes could temporarily experience a much higher level of risk that could have serious or life threatening consequences. It could also result in older people staying longer in suboptimal care settings or being delayed in hospital increasing the risk of adverse events or deteriorating health</li> </ul> |        |  |  |
| Who is involved in this impact assessment?   |        |  |  |
| e.g. Council officers, partners, service users and community representatives.  |        |  |  |
| <p>Council officers<br/>We will share the likely consequences of the budget proposals with the Older People's Partnership Board</p>  |        |  |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

There will be a positive impact from managing the Council’s budget effectively and making sure that there is careful scrutiny of Council resources.

**Negative Impact**

These changes are likely to impact on outcomes for older people, their carers and their quality of life. These changes will have a direct impact on older people who through disability and frailty, are eligible for support. There may be a disproportionate impact on older people with low income who are unable or unwilling to seek and accept help and support from their families or wider community and are reliant on Council support. The worst case scenario is that older people’s lives end sooner than they would have done or they die in a setting that they would not have chosen. Also that their quality of life is poorer than it would otherwise have been due to reductions in the amount of care provided.

**Neutral Impact**

We will share the likely consequences of the budget proposals with the Older People’s Partnership Board

**Issues or Opportunities that may need to be addressed**

Encourage and enable older people to take up their benefit entitlement.  
 Improve access to third sector support.  
 Work with independent sector providers to mitigate and manage risk

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

There may be a positive impact on community cohesion for those communities that have the capacity to develop new solutions to support older people with complex needs

**COMMUNITY IMPACT ASSESSMENT**

| Directorate / Service Area   |       | Officer undertaking the assessment                 |  |
|--|-------|--|--|
| Children, Families & Adults<br>Older People & Mental Health  |       | Name: Lynne O'Brien .....                          |  |
| <b>Service / Document / Function being assessed</b>  |       | Job Title: Service Development Manager .....       |  |
| Housing Related Support  |       | Contact details: 01223 507142 .....                |  |
| <b>Business Plan Proposal Number (if relevant)</b>   |       | Date completed: 8 <sup>th</sup> October 2015 ..... |  |
|  | 6.202 | Date approved: .....                               |  |
| Aims and Objectives of Service / Document / Function   |       |  |  |
| <p>Prior to 2013, the housing related support service for older people had only provided support to people living in sheltered housing. The funding also contributed towards the cost of the hardwired alarm service in those schemes. The new service provides housing related support to all older people, irrespective of whether they live in sheltered housing, to enable them to live as independently as possible in their own homes</p> <p>The main aims of the service are to:</p> <ul style="list-style-type: none"> <li>• Maximise people's household income</li> <li>• Minimise social isolation</li> <li>• Improve health and well-being</li> <li>• Signpost to other relevant services.</li> </ul>   |       |  |  |
| What is changing?  |       |  |  |
| <p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>As part of the transitional arrangement the County Council continued to make a contribution towards the cost of the hardwired alarm service in sheltered housing schemes. This transitional arrangement is due to end in March 2016.</p> <p>The remainder of the savings were achieved as a result of the tendering exercise for the Housing Related Support service and various tenders for extra care schemes.</p>       |       |  |  |
| Who is involved in this impact assessment?   |       |  |  |
| <p>e.g. Council officers, partners, service users and community representatives.</p> <p>The project Board to re-model the services was led by Richard O'Driscoll, Older People's Commissioner and Claire Bruin, Service Director, Adult Social Care.</p> <p>The original consultation was carried out in 2013 and involved:</p> <ul style="list-style-type: none"> <li>• Older People living in Cambridgeshire, their families / carers</li> <li>• sheltered housing tenants</li> <li>• Sheltered housing providers</li> <li>• District Councils</li> <li>• County Council Assisitive Technology Commissioning Manager</li> <li>• CCC Portfolio Holder for Adult Social Care</li> <li>• Voluntary sector</li> <li>• Legal</li> <li>• Procurement</li> <li>• Elected members</li> </ul> |       |  |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | X        |
| Disability                     |          |         | X        |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| None   |
| <b>Negative Impact</b>   |
| <p>Ceasing the transitional payment which was a contribution towards the cost of the alarm service may impact upon some households, however, the change was phased in over a two year period. Over this time, it is likely that some of these costs may have been absorbed by Registered Social Landlords. As part of the tendering exercise, bidders and landlords were informed that funding would cease after the two year transition. Households that are adversely affected by the ending of the transitional contribution can access support from the visiting support services that operate in each district that can help older people maximise their household income.</p> <p>As part of contract monitoring, providers of the visiting support services collate information on the support they have provided to older people.</p> |
| <b>Neutral Impact</b>  |
| There is no impact from the savings accrued from the unallocated monies from the Housing Related Support funding.  |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| No issues or opportunities identified  |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

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| These changes will not directly impact community cohesion |
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**COMMUNITY IMPACT ASSESSMENT**

| Directorate / Service Area   |  | Officer undertaking the assessment     |  |
|--|--|--|--|
| Children, Families and Adults Services<br>Older People and Mental Health   |  | Name: Kim Dodd .....                   |  |
| Service / Document / Function being assessed   |  | Job Title: Head of Mental Health ..... |  |
| Reduction in expenditure on care for adults with mental health needs.  |  | Contact details: 01223 729057 .....    |  |
| Business Plan Proposal Number (if relevant)  |  | Date completed: 12.10.15 .....         |  |
| AR.6.203   |  | Date approved: 14/10/15.....           |  |
| Aims and Objectives of Service / Document / Function   |  |  |  |
| Care packages for adults with mental health needs, these are most likely to be packages for residential care, home and community care, supported accommodation, and nursing placements.  |  |  |  |
| What is changing?  |  |  |  |
| Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.  |  |  |  |
| <p>Each package of care is planned according to the individual’s eligibility and assessed needs and therefore will vary according to the individual. It is planned to reduce the amount of funding spent on packages through a range of improvements and efficiencies in planning, commissioning and providing care.</p> <p>The aim is to reduce the number of new care packages, proactively reviewing high cost packages, reducing the weekly cost of residential packages and reducing the number of weeks people spend in residential care before moving towards great independence and recovery.</p> <p>This will be achieved through several changes these are:</p> <ul style="list-style-type: none"> <li>- To improve training to staff and the rigour of routine review of care packages to enable to people to achieve their outcomes and move through the care system towards independence</li> <li>- Increasing the use of prevention, early help and increased community support</li> <li>- Improved understanding and application of health funded care and joint funding with social care</li> <li>- Review of micro-commissioning of transport to include improved commissioning approaches in line with council policy.</li> <li>- Review of accommodation and supported living strategy to improve commissioning efficiencies and service quality</li> <li>- Developing a reablement service for adults with mental health needs</li> </ul> <p>This work is developmental and will be revised as greater knowledge and feedback on impact is obtained. Therefore other changes may emerge as work commences.</p> <p>Although led and supported by the Council the majority of the work will be completed by staff delivering the Councils duties within the specialist mental health NHS Trust under the Section 75 Agreement. This work will be completed with partners within mental health provision including VCS providing services for care packages. Also continued links to the Service User Network (SUN) and Rethink to obtain service user and carer feedback on council provided mental health services.</p> |  |  |  |
| Who is involved in this impact assessment?   |  |  |  |
| e.g. Council officers, partners, service users and community representatives.  |  |  |  |
| Council Officers following discussion with Social Care Leads with the specialist mental health NHS trust delivering the Councils delegated duties.   |  |  |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| Overall and not characteristic specific there may be some positive impact in that a more recovery and progression to independence focused is taken through proactive reviews and better commissioning of some services.  |
| <b>Negative Impact</b>   |
| Rural isolation.<br>Currently there is no specific evidence but it is possible that there will be some negative impact on rural areas where access to services are limited and may cost more to provide.<br>Deprivation<br>Also where people have less independent resources any reduction on these groups maybe more than others. |
| <b>Neutral Impact</b>  |
| It is possible that with training of staff leading to improved practice, prevention, recovery and improved commissioning during 2016/17 the reduction in spend on care packages may have an overall neutral impact. However this may be more challenging if future years include further reduce budgets.                           |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| Being open to service user and carer feedback on impact of changes, staff training, review of related policies and building collaborative relationships with health and other partners.  |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

There may be some impact on community cohesion in rural and deprived communities but there is no direct planned change to impact on the communities.

COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |       | Officer undertaking the assessment                    |
|---|-------|---|
| Children, Families and Adults Services<br>Older People and Mental Health  |       | Name: David Frampton .....                            |
| Service / Document / Function being assessed  |       | Job Title: Commissioning Manager Mental Health .....  |
| Mental health third sector contracts and homelessness<br>third sector contracts   |       | Contact details: david.frampton@cambridgeshire.gov.uk |
|   |       | Date completed: 22.10.2015 .....                      |
|   |       | Date approved: .....                                  |
| Business Plan Proposal Number (if relevant)   | 6.211 |   |
| Aims and Objectives of Service / Document / Function  |       |   |
| <p><b>This community impact assessment covers the following services.</b></p> <ol style="list-style-type: none"> <li>1. Mental Health Community support service ;Riverside ECHG</li> <li>2. The CRI Homelessness support and street outreach service.</li> <li>3. The Ferry Project Homelessness Service. Wisbech</li> <li>4. Metropolitan Housing. Mental Health Supported Accommodation Service.</li> <li>5. Choices counselling service</li> </ol> <p><b>Service 1: Mental Health Community support service: Riverside ECHG</b><br/>                     The contract is run by Riverside ECHG. This is a service that was retendered in February 2015 and replaced the previous service that was known as a floating support mental health service. The main change in the tender from the previous service was a shift in focus to specifically supporting people with mental health <b>and</b> accommodation difficulties as it was identified that gaining and maintaining accommodation is a key component in people's wellbeing and in reducing the need for other social care and mental health services. The contract was also designed to ensure the service is spread equitably across the County, specifically to ensure Fenland residents have access to the service.</p> <p><b>Background:</b><br/>                     The aim of the Service is to provide support to people with mental health issues who are not being supported by secondary mental health services and where they need support with maintaining, gaining and keeping accommodation. The primary aim of the Service is to prevent people with mental health needs deteriorating to the point where they are referred to secondary mental health services or social care. By actively supporting people to gain or maintain stable accommodation this will enable people to maintain their independence in the least restrictive setting.</p> <p><b>Service 2: The CRI Homelessness support and street outreach service.</b><br/>                     The service supports people in the Cambridge City area .CRI provides community based outreach support to single people aged over 18 who are homeless or at risk of becoming homeless .They may be at serious risk of becoming street homeless and require support to maintain this accommodation which cannot be provided by the usual mechanisms, because they are hard to engage due to their chaotic lifestyle. Such people will be vulnerable and may have mental health needs, a learning disability, and substance misuse issues and have physical ill health difficulties or disabilities.<br/>                     The service helps rough sleepers to access accommodation, Primary Care, Substance Misuse Services and a range of other Statutory Services. The CRI works closely with the City Council's Homelessness Service Development Manager.</p> <p><b>Service 3: The Ferry Project Homelessness Service. Wisbech</b><br/>                     The Ferry Project .The aim of the service is to provide support to people who are homeless to establish a more stable lifestyle and enable them to learn coping skills in order to gain settled accommodation.</p> <p>The people being supported in addition to homelessness may have a range of issues ranging from mental health, substance misuse and offending. The County Council fund 39 beds in the project.<br/>                     The breakdown of the 39 beds is as follows:<br/>                     1. 24 beds for homeless people at the main assessment centre of Octavia House where their needs can be assessed.<br/>                     2 Provision of group home supported accommodation for 15 people who have been through assessment and can be moved on as a way of encouraging independence and helping them to transition into independent</p> |       |   |



accommodation;

3. Of the above 8beds are reserved for offenders. These are split equally (4 each) between the two service elements.

4 3 of the 15 move on beds are for people with mental health issues.

**Service 4: Metropolitan Housing. Mental Health Supported Accommodation Service.**

Metropolitan Housing run under contract to the County Council supported accommodation services for adults with mental health needs in Cambridgeshire. The provider supports a range of accommodation projects ranging from low level support to projects with higher staffing levels

Priority is given to people who:

1. Are most in need in terms of inability to function and are most at risk without this supported accommodation.
2. Individuals who are in residential care but have been assessed as being able return to the community, but need the level of support being offered by this Service.
3. To facilitate a timely discharge from hospital and to prevent hospital admission where possible.

**Service 5: Choices counselling service**

Choices is a third sector Counselling service based in Cambridge

The contract with Choices is held by the NHS Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) and the service is available to people 16 years and above registered with a GP practice within Cambridgeshire.

The client group for this service are individuals 16 years or over living within Cambridgeshire who have been victims of past/historic sexual abuse as children ( 16 years and under) whether this was a single isolated incident or ongoing abuse. The service offers counselling to adults suffering from depression and anxiety disorders due to historic sexual abuse.

The Choices organisation is not fully funded by the Council. The total funding from the CCG and Council is £46,937 with the Council contributing £26,937 of this figure

Referrals are accepted from primary care, secondary services, IAPT services and by self referral.

This is not a rape counselling service. That is a separate service funded by the National Commissioning Board. (The Oasis centre in Peterborough). The Choices contract specifically states that the service will not accept referrals from the Sexual Assault Referral Centre (SARC).

**What is changing?**

Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.

**Service 1. Mental Health Community support service: Riverside ECHG**

The change that is being assessed in this CIA is specifically a reduction in funding in the service because of the County Councils overall financial position of £41,000 in 2016-17 out of total funding of £178,000. In staffing terms this will mean there will be 1.5 fewer staff than would have been the case without this reduction in funding. In terms of caseload capacity (per week) the expected capacity was 50 -60 people and this will reduce to 37-44. The specific protected characteristic that is being affected is that of disability (mental health).

**Service 2. The CRI Homelessness support and street outreach service.**

The current level of funding is £104,000 from the County Council. Cambridge City Council also funds the service (£178,500). The funding from the County Council (but not Cambridge City Council) will be reduced when the service is retendered in April 2016. The funding from the financial year 2016-17 will be reduced by £5,000.

**Service 3.The Ferry Project Homelessness Service. Wisbech**

The change that is being assessed in this CIA is specifically a reduction in funding in the service because of the County Councils overall financial position of £5,000 in 2016-17 out of total funding per annum of £ 202,500. The new contract for the service will start on the 1<sup>st</sup> April 2016. It intended that this will be the new funding level (£197,500) as the County Council has to achieve savings. There has however, been positive work undertaken when reviewing the contract to increase the degree of joint working with the Mental Health Services in Wisbech (Cambridgeshire and Peterborough Foundation Trust). Three additional beds in the service have been made available in the service for the specific use of people being supported by the mental health services.

The funding reduction is a small percentage reduction but it will have accumulative effect on the contract as the service will face inflationary pressures and the impact of the living wage. Over the lifetime of the contract (up to 6 years from April 2016).

**Service 4. Metropolitan Housing. Mental Health Supported Accommodation Service.**

Funding for in 2015-16 will reduce by £37,000. Discussions are taking place with the provider as to the best way to achieve this level of savings. The plan is to achieve this by reducing the number of beds at one service (Vicarage Terrace) by 6 beds i.e a reduction from the current 18. The service however has been running with this level of voids for all of financial year 2015-16. The reason is the service is based on the group home model and it is difficult to accommodate people with mental health issues in group homes with shared facilities as one persons ill health and behaviour affects the other tenants. Resources are therefore not being used effectively by the County Council.

**Service 5. Choices counselling service**

The Council has the intention of reducing its funding contribution from April 2015. The reduction would be spread over 2 financial years.

During the Councils business planning process for 2014/15, which required significant savings all contracts were reviewed including Choices. It was not possible to apply a standard reduction across all services as the unit cost of some services cannot be significantly reduced, for example residential care Therefore an overall approach was taken that gave consideration to several factors such as;

- Was this service a statutory responsibility and delivering a legal duty of the council?
- Was it providing a core service for example supported accommodation?
- Was it a service that delivered against the Health Wellbeing Strategy, Priority Four - Create a safe environment and helping to build strong communities, wellbeing and mental health?
- Had the service already been subject to recent reductions in funding?
- Was the service of good quality delivering recognised outcomes and an effective use of Council resources?

This has meant that reductions have fallen on non core service areas.

The funding of counselling is not a core social care responsibility

The intention now is to reduce the funding over a 2 year period as follows :

April 2015-16 to reduce Council funding by £3925 to £ £23,147. Note: this has now occurred. April 2016-17 a further reduction of £3925. to £19,222.

It is recognised that this will have a significant impact on the organisation. Giving the early notice to the organisation starting in 2015 and the continuing reduction in 2016 regarding funding reduction gives time to work with the Choices to help manage the impact

**Who is involved in this impact assessment?**

E.g. Council officers, partners, service users and community representatives.

Cambridgeshire CC Commissioning and Contract Managers. Cambridge City Housing Advice Manager, Riverside ECHG Area Manager. Cambridge City Housing Advice Manager. Director Ferry Project. Metropolitan Housing. Cambridgeshire and Peterborough NHS Foundation Trust. The NHS Clinical Commissioning Group commissioning managers, Choices Trustees and Manager.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          |         | x        |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |

|   |          |         |                          |
|---|----------|---------|--------------------------|
| Race  |          | x       |                          |
| Impact  | Positive | Neutral | Negative                 |
| Religion or belief  |          | x       |                          |
| Sex   |          |         | X ( For Choices service) |
| Sexual orientation  |          | x       |                          |
| The following additional characteristics can be significant in areas of Cambridgeshire. |          |         |                          |
| Rural isolation   |          | x       |                          |
| Deprivation   |          | x       |                          |

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| <p><b>Service 3: The Ferry Project Homelessness Service. Wisbech</b></p> <p>There is some positive impact from reviewing the contract and funding. The work reviewing this contract has identified some opportunities to increase the joint working between the Ferry project and CPFT An additional 3 beds (additional to the contract) have been allocated for the use of people being supported by CPFT and there will be greater liaison between the two services to support people with mental health issues in the rest of the Ferry project. This will have a positive impact on the 'disability' protected characteristic as it increases the support offered to the mental health service user group.</p> <p><b>Other services covered in this CIA</b><br/>No positive impact for other services in this CIA</p>  |
| <b>Negative Impact</b>   |
| <p><b>Service 1 : Mental Health Community support service ;Riverside ECHG</b></p> <p>There is a negative impact for disability as described earlier in terms of a reduction in capacity of the service from supporting 50-60 people to supporting 37-44 people at any one time. This will mean fewer people can benefit from the support.</p> <p>In terms of mitigating this impact :</p> <ol style="list-style-type: none"> <li>1. The service was not yet up to capacity at the time of this reduction so no individuals have been directly affected as all current service users will continue to be supported.</li> <li>2. The service will still have enough capacity to work with those people most at risk of losing their accommodation as the first priority of the service is to work with homelessness providers and District Councils to help people gain accommodation and be supported to maintain it. This is the target group that has been identified as being most at risk if support is not given and may be admitted to hospital, require further support from psychiatric services or require social care services. This was the priority for this service as set out in the contract for year one 2015-16. There is sufficient capacity for this main role.</li> <li>3. The part of the service that will be more affected is the year 2015-16 plan of working with primary care. This will be scaled back as a result of this funding reduction although some pilot work can still be undertaken to guide future service development.</li> </ol> <p><b>Service 2: The CRI Homelessness support and street outreach service.</b></p> |

There is a potential negative impact on the protected characteristic of disability as this may lead to fewer staffing hours being available to support users of the service. It also is in addition to a reduction of £10,000 in funding for the service that has already happened in budget year 2015-16.

There are however 2 considerations that will mitigate this and keep the impact low.

1. The service is due to be retendered in 1<sup>st</sup> April 2016. There is potential that the bidders will be able to tender so that direct support hours are unaffected. This cannot be guaranteed but is a realistic possibility.
2. The strongest mitigating factor is that service supports a number of people with mental health issue who have moved into settled accommodation. A new mental health community support service has been commissioned to support people with mental health issue. The CRI service (or the new service provider from April 2016) will be able to transfer people in this category requiring such support to this new service. This will enable CRI to match staff capacity to demand.

**Service 3: The Ferry Project Homelessness Service. Wisbech**

This is a potential/longer term issue rather than immediate issue. There is no immediate negative impact but this reduction in funding will make it more difficult for the provider to cover staffing costs over the lifetime of the contract. This could affect staffing levels and this will have an impact on the level of support.

Mitigation: The County Council Commissioning Manager will have regular contract review meetings to review the impact. There will continue to be regular meetings with the provider to identify issues.

**Service 4: Metropolitan Housing. Mental Health Supported Accommodation Service.**

As the affected accommodation beds are vacant then no individuals are directly affected. There will be some negative impact at a County operational level as overall this will represent a reduction in the number of beds available. However there were in reality, vacancies in the service because of its long term unsuitability as people do not wish to live in shared group homes and ill health in one person affects the other tenants sharing the group home. This means that vacancies can be difficult to fill despite the overall accommodation system being under pressure. As the affected accommodation beds are vacant then no individuals are directly affected.

There is a difficult housing supply problem particularly in Cambridge City. There is a risk that as mental health services as a whole are under pressure this could feed through to increased demand for supported accommodation.

If the reduction in funding was available to be recycled within the accommodation service then it could be used to fund more modernised services or increase staffing levels. There is then, an opportunity cost to the reduction in funding, as it reduces the flexibility to redesign other accommodation services.

There are regular meetings with the support provider with the aim of making best use of existing resources. The main challenge will be to match the staffing levels to the lower level of funding as this reduction will have an impact on staffing levels. The provider does however pool the staffing resources across several projects and this gives some flexibility. Vicarage Terrace will be refocused to support people with lower level needs which will be a more appropriate use for the group homes.

**Service 5: Choices counselling service**

The impact is negative as there will be a reduction in the number of people accessing the service (in particular women) and they will not receive treatment from the service for anxiety/depression and stress brought on by their experiences. There is a negative impact on the sex protected characteristic as the service reduction affects more women than men (of the total of 47 people treated, 41 were women). The service runs a waiting list so this will increase.

The following points are relevant in seeking to mitigate the immediate impact.

1. The reduction is spread over 2 years.
2. The Choices organisation has built up reserves so that continuity of treatment can be made to all people currently in counselling (the timescale is for 2 years of counselling).

**Neutral Impact**

There should not be a specific impact for the other protected characteristics as this is a reduction in capacity .The aims of the service remain the same.

**Issues or Opportunities that may need to be addressed**

Work will be undertaken with the service providers to ensure there is a clear process of prioritising people in most need of the service. There will continue to be regular meetings with the provider to work with them to in order to use remaining resources effectively.

In the case of the CRI contract, how well the service meets demand for support from April 2016 with reduced resources will depend on the quality of the working relationship with the Mental health community support service contract, run by Riverside ( ECHG) as support for some people will be transferred between the services. The County Council Commissioning Manager will work with both services to ensure this is robust.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

The services will continue to have a positive impact on community cohesion as it supports those who are most in danger of being excluded.

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |  | Officer undertaking the assessment  |
|--|--|---|
| CFA, Strategy & Commissioning  |  | Name: Chris Rundell, Rebecca Hudson, Judith Davies, Dee Revens<br><br>Job Title:<br>Head of Information Management Systems Service,<br>Head of Strategy for Children, Families and Adults Services, Head of Commissioning Enhanced Services, Executive Officer (CFA)<br><br>Contact details: 01223 699010 |
| Service / Document / Function being assessed   |  |   |
| Information Management Systems functions, Strategy functions, Commissioning and Procuring functions for Children, Families and Adults Services, SEND cross-directorate savings and Business Support.   |  |   |
| Business Plan Proposal Number (if relevant)  | 6.401, 6.402, 6.404<br>6.701, 6.702,6.703,6.704,<br>6.705 (6.618, 6.504) |   |
| Aims and Objectives of Service / Document / Function   |  |   |
| <p>The Information Management Systems Function, Strategy function and Procurement and Commissioning functions support all teams within the children, families and adults directorate.</p> <p>Commissioning Enhanced Services deliver : Assessment, allocation , placement , advice , guidance , training , case management, review and monitoring of provision/contracts children and young people , and adults with LD, who are vulnerable and /or have complex needs</p>   |  |   |
| What is changing?  |  |   |
| <p>Information Management Systems Service - The Business Plan proposes a reduction of £100,000 in the budget of £124,315 for IT Systems development.</p> <p>Strategy Service – The Business Plan proposes a reduction of £126,000 in the budget for the Strategy Service. In 2016/17 this saving will be achieved through and a reduced staffing levels in the Strategy Team and through a restructure of the Information Team, including the Welfare Benefits Advice Team. It will also be achieved through a reduction in funding for Child Poverty.</p> <p>The Business Plan proposes £40k reduction in the budget for Commissioning Enhanced Services - significant reduction in budget will decrease the capacity of the teams to deliver statutory duties and activity detailed above. Monitoring and review will be reduced to emergency/safeguarding issues only and support for other CFAS commissioning will need to cease</p> <p>The Business Plan also proposes savings are realised through bringing together the strategic functions across CFA - £150k, procurement and commissioning functions - £200k, information function - £150k and cross directorate savings to SEND services £250k.</p> <p>Business Support – it is proposed to review business support functions across CFA to standardise systems and processes to build greater flexibility across this workforce - £300k. In addition Business Support savings are proposed in Learning -£30k and Enhanced and Preventative Services -£50k.</p> |  |   |

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| <p><b>Who is involved in this impact assessment?</b><br/>                 e.g. Council officers, partners, service users and community representatives.</p> <p>Council Officers</p> <p>The following will be involved in discussing proposed savings<br/>                 Service Users including children and young people with disabilities and their families, LAC<br/>                 Parents/Carers<br/>                 Schools and Governing Bodies<br/>                 Other SEND Services, Pin point and other parent groups,<br/>                 Partners i.e. health, districts, providers, Localities, CSC units, LDP, Speaking Out ,Corporate Parenting Board</p> |
|---|

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | X        |
| Disability                     |          |         | X        |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

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.

|  |
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| <p><b>Positive Impact</b></p> <p>The bringing together of similar functions across CFA is likely to have a positive impact through closer working arrangements and single direction of work.</p> |
| <p><b>Negative Impact</b></p>  |

The Child Poverty Working Group will continue to drive forward the actions within the Strategy and to work together, aligning resource to improve outcomes for children and families living in poverty.

SEND Cross Directorate savings will have a negative impact on the quantity of free after school time available to children with disabilities at a special school. The proposal is to reduce the Council funded hours from 4 days to 3 days.

Business Support – No direct impact on communities, but the proposals will see support mechanisms change in line with CFA business and with a more centralised approach to business support.

**Neutral Impact**

Information Management Systems Service - There is no foreseeable impact within the timescale of the change. There is a project to identify Information Management System requirements which will seek separate funding depending on the solutions identified.

Strategy Service – The proposed reductions to staffing levels in the Service will not impact on communities but may have impact on transformational change in CFA and thus impact delivery of changed services and provision to service users.

SEND Cross-directorate savings are being made due to the successful delivery of SEND reforms and therefore a reduced need for the SEND Reform Grant that offers financial support for these changes. In addition SEND teams are including income targets in their work by selling services to FE Colleges, schools and other authorities.

**Issues or Opportunities that may need to be addressed**

Information Management Systems function - If there are new requirements for reporting or service delivery affecting people with the defined characteristics which emerge in the course of the year, and which require system development, this reduction may affect our ability to respond.

Commissioning Enhanced Services – There will be a review of how teams deliver functions and innovate to reduce administration time and provide as much focus directly on children and young people

Strategy Service – changes and reduction may impact on support for transformational change. Bringing together all strategy roles will help reduce duplicated effort and streamline processes.

Business Support – there will be a review of functions as a whole for business support, but specialisms will still need to be maintained within services were required.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

These savings will not directly impact community cohesion



## **Children and Young People's Committee CIAs**

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment           |
|---|-----------|--|
| Children Families and Adults  |           | Name: Rebecca Wilshire                       |
| Service / Document / Function being assessed  |           | Job Title: Head of Service – Access and SFSS |
| Children's Social Care - Family Support Service's   |           | Contact details: 01480 379794                |
| Business Plan Proposal Number   | A/R.6.303 | Approved 16/10/15                            |
| Aims and Objectives of Service / Document / Function  |           |  |
| <ul style="list-style-type: none"> <li>- To bring together, Supervised Contact (SC) and Specialist Family Support Services (SFSS)</li> <li>- To make the necessary savings of 100K over next two years</li> <li>- To strengthen the services and maximise effectiveness following resource reductions</li> <li>- To ensure delivery of these services remain at the forefront for children services.</li> </ul>   |           |  |
| What is changing?   |           |  |
| <p>Currently within Children's Social Care (CSC) we had two separate family services:</p> <ul style="list-style-type: none"> <li>- SFSS – which provides outreach, parenting support, crisis support edge of care services to enable children to remain at home with their families when intensive support is needed</li> <li>- SC – who provides a structured and safe contact for children to have with their families when they are no longer able to live with them.</li> </ul> <p>The two services work across all CSC functions; each service has a separate manager and each was overseen by a separate Head of Service (HoS). The change proposed is to achieve efficiencies by bringing together the individual SFSS and SC services to form one new service, with one manager and one Head of Service managing and overseeing the service. Aligning the services in this way will enable workers with the opportunity to work across the functions and in doing so, will allow them to develop their skills further. For example, each service had a bank of relief workers, by combining the service we strengthen our relief pool further and allow them the opportunity to strengthen and widen their skills also.</p> <p>This did require changing the current management structure and roles and has led to a change in title to ensure the role fit the job undertaken.</p> <p>The SFSS service will retain the same level of functionality and will support children and their families as they do now. This service is the only service in Cambridgeshire that works 8-10pm, weekends and will support families in an emergency/crisis. Therefore we have to retain this service in its entirety to ensure children are safeguarded. Without this support, the number of looked after children would increase and children would be more at risk.</p> <p>The savings being proposed would have had an impact on service delivery within Supervised Contact, the integration of the SC and SFS, if to strengthen the functionality and make the service as effective and still meet the savings.</p> <p>As the Team Manager and a Duty Worker had already resigned before the consultation around service integration, these posts will not be recruited to and therefore meet the savings requested</p> |           |  |
| Who is involved in this impact assessment?  |           |  |
| e.g. Council officers, partners, service users and community representatives.   |           |  |

SC Manager and SFSS Manager – involved around Budgetary targets prior to consultation  
 SFSS Manager  
 Head of Service in LAC  
 York Consultancy completed a Budget Analysis Evaluation on SFSS  
 All staff in children social care as part of the Consultation to integrate SFSS and SCT

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

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 proposed change will make the transition of children, adults and families more seamless and work more effectively.

Bringing together services under ‘one umbrella’ will mean there will be one referral point and all referrals will be managed within the SFSS existing allocation. This means that they can ensure all areas are considered and strengthen when allocating a case to a service.

Children who are looked after but have a rehabilitation home plan will be worked with more effectively within one service

Working more closely, the families which can often cross over all three services will have a more consistent approach and potential for the same worker to provide continuity. Again this will ensure all the above positives are present and strengthen further.

**Negative Impact**

No negative impact

**Neutral Impact**

Access to services on the basis of disability, gender reassignment, marriage, civil partnerships, pregnancy, maternity, race, sex, sexual orientation, rural isolation, deprivation and religion or belief would not change as a result of the proposals.

**Issues or Opportunities that may need to be addressed**

There is an opportunity for the workforce within these two services to strengthen; the skills and experience of the workforce will be enhanced as they would be working potentially across services when this is required. There may be a need for training (in house) to ensure development of workforce.

There was a reduction in the number of management posts. However, this was due to resignation and tis post will form part of the savings

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

This proposal does not impact community cohesion.

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |              | Officer undertaking the assessment   |
|---|--------------|--|
| CFA - Children's Social Care  |              | Name: Tracy Collins .....  |
| Service / Document / Function being assessed  |              | Job Title: Head of LAC .....   |
| Fostering and Adoption –<br>Allowances for :<br>Special Guardianship orders<br>Child Assessment orders<br>Adoption Allowances   |              | Contact details: tracy.collins@Cambridgeshire.gov.uk.<br><br>Date completed: 10 October 2015 ..... |
| <b>Business Plan<br/>Proposal Number<br/>(if relevant)</b>  | <b>6.305</b> | Date approved: 15/10/15.....   |
| Aims and Objectives of Service / Document / Function  |              |  |
| <ul style="list-style-type: none"> <li>As a LA clarifying the guidance and governance of the process by which the council exercises its discretion in determining requests for financial support for Special Guardianship Order's (SGO'S), Child Assessment Orders (CAO's) and Adoption represent a significant way in which the long term permanent future for children and young people can be supported without the child remaining looked after.</li> <li>The Council does make payments under certain circumstances. It has been identified that a more consistent decision making process is required. This will make the available financial support much clearer to family members considering taking up of SGO or CAO.</li> <li>It is also likely to achieve funding reductions for the authority and better financial planning</li> <li>This will be associated with a much clearer understanding of those families that may require additional longer term financial support.</li> </ul>   |              |  |
| What is changing?   |              |  |
| Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.   |              |  |
| <u>Special Guardianship Orders</u>  |              |  |
| <p>Subject to final advice from the Legal department, the payment of SGO allowances following the making of an order by the court in respect of the child will be for a maximum period of two years. The payment is made to support the permanent carers in making the transitional arrangements for taking on the care of the child. It is intended to provide the carer with sufficient time to make any financial adjustments necessary in becoming the permanent carers for the child.</p> <p>The payment will be reviewed on a regular basis, this may result in a gradual reduction or a continuation of payment at the existing rate. After the maximum period of two years it is the expectation of the council that the child will be financially supported in the same way as any other child living with their family or permanent carer- namely through employment supplemented by benefits including child tax credits, child benefits, housing benefits, disability living allowance or through the benefits system during any time of unemployment.</p> <p>Payment of an allowance will only continue beyond a two year period in exceptional circumstance where an assessment by children services has established that the child will be likely to suffer significant harm unless eligibility to receive the allowance is extended for a further limited period.</p> |              |  |
| <u>Child Assessment Orders</u>  |              |  |
| <p>These orders came into force in 2014 replacing Residence Orders. The Council is now clarifying its position on financial support.</p> <p>Where a child's foster carer applies successfully for a Child Arrangement Order with the support of the County Council, the County Council will provide a Child Arrangements Order Allowance for up to two years. As with the SGO payment the allowance will be kept under review. After a maximum period for two years the allowance would cease completely unless there were exceptional arrangements that required continuation of the payment for a</p>   |              |  |

further defined period of time.

Where a Child Arrangements Order is made in favour of a relative in private law proceedings, it will be unusual for an allowance to be paid unless the order has been applied for with the County Council's support as a clear alternative to Care Proceedings.

### **Adoption Allowances**

The adoption support regulations provide clear guidance on the circumstances under which the council should consider adoption support. They do not carry time limits but the conditions must continue to apply. The council will rigorously implement procedures that reflect the monitoring and implementation of the regulations.

However, where the adoptive parent previously fostered the child they are adopting, and they received an element of remuneration in the financial support paid to them as the child's foster parent, the local authority may continue to pay that element of remuneration for a transitional period of up to two years from the date of the adoption order. These payments can continue for longer than two years if the local authority considers the case to be exceptional. The purpose of the transitional provision is to enable local authorities to maintain payments to foster parents who go on to adopt, at the same rate as they received when they were fostering the child. This is intended to give the family time to adjust to their new circumstances

The procedures will be updated and embedded. These arrangements will be published in an accessible form on the public facing website of the council.

### **Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

- Council Officers including Members.
- LGSS – legal advice have been sort regarding legal Statute and Regulation

### **What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

For permanent carers who may be eligible for financial support from the council there will be a transparent process by which they can understand and receive appropriate payment.

The Council will reduce its expenditure on this area of activity through providing more certainty and ensuring that any allowances are appropriate and are only provided for eligible beneficiaries.

**Negative Impact**

The rigorous implementation of the recommendations may deter some potential carers. However, from a child centred perspective this may be appropriate if financial reward is the overriding motivational factor for the some carers.

The changes will require a review of the cases in receipt of allowances for more than two years to ensure that the need for the payment is still required. The changes will be communicated to all those in receipt of allowances.

**Neutral Impact**

For those carers who currently receive an allowance payment this will be reviewed and decisions will be made both on need and clarification and what undertakings were made by the council at the time of the order.

**Issues or Opportunities that may need to be addressed**

Communication will be key as this approach will create additional anxieties for some carers in receipt of an allowance and could potentially impact on placement instability.

There may be a decline in the number of Special Guardianship Order being applied for if the financial support is not guaranteed beyond the two years.

Policy changes may attract local media coverage.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

This change will be associated with a much clearer understanding of those families that may require additional longer term financial support. It supports our intent to support children wherever possible in their community and family.

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |       | Officer undertaking the assessment                   |
|---|-------|--|
| Children, Families and Adults Services  |       | Name: Richard Holland .....                          |
| Service / Document / Function being assessed  |       | Job Title: Head of Service (Disabled Children) ..... |
| Disabled Children's Service , Children's Social Care  |       | Contact details: 01223 706344 .....                  |
| <b>Business Plan Proposal Number (if relevant)</b>  | 6.306 | Approved 16/10/15                                    |
| Aims and Objectives of Service / Document / Function  |       |  |
| To provide statutory Social Care and Short Break Services for Disabled Children and Young People  |       |  |
| What is changing?   |       |  |
| <p>For 2015/16 the overall budget for the Children's Disability Social Care Service is £5,711,000. As part of a planned reduction in budgets there is a saving of £200,000 to be achieved in 2016/17 for the Disabled Children's Social Care Service. This follows on from a reduction of £250,000, 2013/14 £270,000 in 2014/15 and £183,000 in 2015/16.</p> <p>Reductions in budget to date have been achieved alongside the implementation of Personal Budgets within a Self-Directed Support Framework. There has been a move away from a reliance on expensive specialist services to an imaginative use of Direct Payments and activities. Flexibility of budget use has also been facilitated wherever possible by a move away from block contracts to spot purchase frameworks. Overall a continued increase in the demand for services has been achieved with reducing budgets by reducing the average cost of supporting individual disabled children in the community. The budget reduction for 2016/17 will be achieved through a continuation of this process.</p> <p>It should be noted that because of previous success in implementing this approach this has become increasingly difficult to achieve and a limit to this form of saving may have been reached. For example, over 60% of the children and young people supported receive a Direct Payment for either all or part of their service. Similarly, at the end of September 2015 for the 628 children supported through the Short Break Local Offer the average annual cost was down to £856 per child.</p> |       |  |



**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

This impact assessment has been led by officers. Pinpoint the parents' forum for disabled children and young people is aware of the reductions. They have previously voiced concerns about the continued process of reducing budgets year on year for this service.

Their challenge now is that the reductions represent a decision by the Council to breach its responsibilities in respect of implementing the Short Break Duty Regulations.

<http://www.legislation.gov.uk/ukxi/2011/707/made>

During October 2015 parents will be aware of savings having to be made without any detail through 5 network meetings that are taking place across the County. Staff attending the meetings will have the following brief that has been shared in advance with pinpoint:

We are exploring all options and if we can make savings whilst maintaining the level of support to families then we will, but it is becoming increasingly difficult to do so given the scale of savings required.

If parents and pinpoint can see areas where savings could/should be made then we'd really welcome their views as they will have views on which aspects of service they particularly value and which are perhaps considered to be less essential.

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          |         | X        |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

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**

Budget reductions in 2013/14, 2014/15 and 2015/16 have been successfully achieved through the flexible support arrangements that have been developed and implemented for disabled children and young people in Cambridgeshire.

The funding reduction for 2016/17 will build upon this work.

**Negative Impact**

There is a continued increase in demand for the number of families of disabled children seeking support from the service. No additional funding has been made available to support demographic growth in respect of this client group. A point will be reached where it is not possible to continue reducing the unit cost of support to counterbalance the increased numbers of children and reducing budget.

It is probable that the reduction will be followed by complaint and legal challenge that the Council is breaching its

legal duties under Government Regulations in respect of the Short Break Duty for Disabled Children.

The reductions are also likely to focus on disabled children receiving the Early Help Short Break Duty Offer. This is a group identified in the draft CFA Commissioning Strategy as a 'preventative' group that should be prioritised for support to avoid further escalation of need.

The reductions in community based support for disabled children will also make it more likely that needs will escalate and a proportion of those children affected will go on to need more expensive provision.

In terms of rural isolation the continuing reduction in budgets make it harder to be flexible in counteracting the impact for families living in less well served areas.

#### **Neutral Impact**

This proposal specifically impacts on disabled children and their families but it has only neutral impacts on the following: age, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation, deprivation.

#### **Issues or Opportunities that may need to be addressed**

The service provides statutory social care and short break services and has published access and eligibility criteria. With the implementation of the Children and Families Act 2014 in September 2014 and the greater requirement to facilitate access to support for children and young people with SEND the demand for support is likely to increase.

The year on year reductions to the service makes it increasingly difficult to respond to this challenge.

#### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

The Children's Disability Service supports approximately 1,000 disabled children and young people in Cambridgeshire at any one time. The emphasis of support in recent years has enhanced the level of community presence and community engagement for disabled children and young people. Many of these disabled children and young people would not share the community experience of their disabled peers without the support that is provided by the Children's Disability Social Care Service.

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |       | Officer undertaking the assessment                    |
|--|-------|---|
| Children, Families and Adults Services   |       | Name: Sarah-Jane Smedmor                              |
| Service / Document / Function being assessed   |       | Job Title: Head of Service Safeguarding and Standards |
| Safeguarding and Standards Children Social Care  |       | Contact details: 01223 699920                         |
| Date completed: 19/10/15   |       |   |
| Business Plan Proposal Number (if relevant)  | 6.307 |   |
| Aims and Objectives of Service / Document / Function   |       |   |
| To provide statutory Social Care Services to review, scrutinise and challenge the plans for vulnerable children and Looked After Children.   |       |   |
| What is changing?  |       |   |
| Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.  |       |   |
| <p>Between July 2014 and July 2015 the Safeguarding and Standards Unit convened 840 child protection conferences across Cambridgeshire. This is on average 70 meetings a month but has peaked at 82 meetings. These conferences need to accommodate parents and sometimes children and up to twenty multi agency professionals. The purpose of the meeting is to consider if a child is at risk of or likely to be at risk of significant harm in the care of their parents or immediate care provider.</p> <p>As there is currently no priority booking for child protection conferences within County Council offices, conferences have been booked in multiple non council venues across the County. These venues have not always provided the required levels of space and confidentiality for children and their families and professionals for these highly sensitive meetings. Being located away from County Council Offices can also leave staff vulnerable as these meetings are often fraught as they are anxiety provoking for parents.</p> <p>There are two sets of costs implicit in the current arrangement- that of venue hire £25,000 per annum and travel time for child protection conference chairs and minute takers- £54,350 per annum, in total nearly £80,000 per annum.</p> <p>Senior Management Team have agreed in principle for all child protection conferences, where possible, to be held in the main County Council Offices. This will ensure a safe and confidential meeting for families and professionals and significantly reduce the cost implications, as venue hire and travel and mileage time will significantly decrease. This would result in significant savings of nearly 50% of the allocated budget, £40,000 per annum.</p> |       |   |
| Who is involved in this impact assessment?   |       |   |
| e.g. Council officers, partners, service users and community representatives.  |       |   |
| <p>This impact assessment has been led by officers. Children and their families who attend child protection conferences have offered feedback and chairs of child protection conferences and minute takers have been consulted.</p> <p>Cambridgeshire County Council Senior Management Team agreed the proposal on 12<sup>th</sup> October 2015.</p>   |       |   |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

Child protection conferences will be held in safe and secure environment, which will be beneficial for staff as they are based in these venues, cutting their travel time and mileage costs. Venues will meet the needs of the children and families as their confidentiality will be safeguarded and the meeting rooms will be spacious enough for a large conference.

This model will generate saving of £40,000 per annum.

**Negative Impact**

There are no identified negative impacts.

**Neutral Impact**

Continuous feedback is sought from children and young people and their families as to how the child protection conference process can be improved.

**Issues or Opportunities that may need to be addressed**

The Local Safeguarding Children Board is fully supporting the plan to bring all conferences where possible, into CCC venues. It is widely recognised that these sensitive meetings may pose potential risks for multi-agency professionals if families become distressed. This plan will safeguard as much as possible against these risks. This may require partner agencies to travel further for conferences which has been acknowledged by the Local Safeguarding Children Board.

A review of the new venues arrangement will be continuously reviewed through the Local Safeguarding Children Board.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

There are on average 350 children and young people in Cambridgeshire subject of a child protection plan at any one time. The emphasis must be on these children being offered the safeguards they should expect, as with their peers in the community.

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |  | Officer undertaking the assessment  |
|--|--|---|
| CFA, Strategy & Commissioning  |  | Name: Chris Rundell, Rebecca Hudson, Judith Davies, Dee Revens<br><br>Job Title:<br>Head of Information Management Systems Service,<br>Head of Strategy for Children, Families and Adults Services, Head of Commissioning Enhanced Services, Executive Officer (CFA)<br><br>Contact details: 01223 699010 |
| Service / Document / Function being assessed   |  |   |
| Information Management Systems functions, Strategy functions, Commissioning and Procuring functions for Children, Families and Adults Services, SEND cross-directorate savings and Business Support.   |  |   |
| Business Plan Proposal Number (if relevant)  | 6.401, 6.402, 6.404<br>6.701, 6.702,6.703,6.704,<br>6.705 (6.618, 6.504) |   |
| Aims and Objectives of Service / Document / Function   |  |   |
| <p>The Information Management Systems Function, Strategy function and Procurement and Commissioning functions support all teams within the children, families and adults directorate.</p> <p>Commissioning Enhanced Services deliver : Assessment, allocation , placement , advice , guidance , training , case management, review and monitoring of provision/contracts children and young people , and adults with LD, who are vulnerable and /or have complex needs</p>   |  |   |
| What is changing?  |  |   |
| <p>Information Management Systems Service - The Business Plan proposes a reduction of £100,000 in the budget of £124,315 for IT Systems development.</p> <p>Strategy Service – The Business Plan proposes a reduction of £126,000 in the budget for the Strategy Service. In 2016/17 this saving will be achieved through and a reduced staffing levels in the Strategy Team and through a restructure of the Information Team, including the Welfare Benefits Advice Team. It will also be achieved through a reduction in funding for Child Poverty.</p> <p>The Business Plan proposes £40k reduction in the budget for Commissioning Enhanced Services - significant reduction in budget will decrease the capacity of the teams to deliver statutory duties and activity detailed above. Monitoring and review will be reduced to emergency/safeguarding issues only and support for other CFAS commissioning will need to cease</p> <p>The Business Plan also proposes savings are realised through bringing together the strategic functions across CFA - £150k, procurement and commissioning functions - £200k, information function - £150k and cross directorate savings to SEND services £250k.</p> <p>Business Support – it is proposed to review business support functions across CFA to standardise systems and processes to build greater flexibility across this workforce - £300k. In addition Business Support savings are proposed in Learning -£30k and Enhanced and Preventative Services -£50k.</p> |  |   |

**Who is involved in this impact assessment?**  
 e.g. Council officers, partners, service users and community representatives.

Council Officers

The following will be involved in discussing proposed savings  
 Service Users including children and young people with disabilities and their families, LAC  
 Parents/Carers  
 Schools and Governing Bodies  
 Other SEND Services, Pin point and other parent groups,  
 Partners i.e. health, districts, providers, Localities, CSC units, LDP, Speaking Out ,Corporate Parenting Board

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | X        |
| Disability                     |          |         | X        |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

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 bringing together of similar functions across CFA is likely to have a positive impact through closer working arrangements and single direction of work.

**Negative Impact**

The Child Poverty Working Group will continue to drive forward the actions within the Strategy and to work together, aligning resource to improve outcomes for children and families living in poverty.

SEND Cross Directorate savings will have a negative impact on the quantity of free after school time available to children with disabilities at a special school. The proposal is to reduce the Council funded hours from 4 days to 3 days.

Business Support – No direct impact on communities, but the proposals will see support mechanisms change in line with CFA business and with a more centralised approach to business support.

**Neutral Impact**

Information Management Systems Service - There is no foreseeable impact within the timescale of the change. There is a project to identify Information Management System requirements which will seek separate funding depending on the solutions identified.

Strategy Service – The proposed reductions to staffing levels in the Service will not impact on communities but may have impact on transformational change in CFA and thus impact delivery of changed services and provision to service users.

SEND Cross-directorate savings are being made due to the successful delivery of SEND reforms and therefore a reduced need for the SEND Reform Grant that offers financial support for these changes. In addition SEND teams are including income targets in their work by selling services to FE Colleges, schools and other authorities.

**Issues or Opportunities that may need to be addressed**

Information Management Systems function - If there are new requirements for reporting or service delivery affecting people with the defined characteristics which emerge in the course of the year, and which require system development, this reduction may affect our ability to respond.

Commissioning Enhanced Services – There will be a review of how teams deliver functions and innovate to reduce administration time and provide as much focus directly on children and young people

Strategy Service – changes and reduction may impact on support for transformational change. Bringing together all strategy roles will help reduce duplicated effort and streamline processes.

Business Support – there will be a review of functions as a whole for business support, but specialisms will still need to be maintained within services were required.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

These savings will not directly impact community cohesion



## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                      | Officer undertaking the assessment   |  |
|--|----------------------|--|--|
| CFA<br>Learning/0-19 Place Planning & Organisation<br>Strategy & Commissioning /Commissioning Enhanced<br>Services   |                      | Name: Hazel Belchamber, Judith Davies<br><br>Job Title: Head of 0-19 Place Planning & Organisation,<br>Head of Commissioning Enhanced Services |  |
| Service / Document / Function being assessed   |                      | Contact details: 01223 699775, 01223 729150  |  |
| Mainstream Home to School/College Transport Policy<br><br>SEND Transport   |                      | Date completed: 7 October 2015<br><br>Date approved:   |  |
| Business Plan<br>Proposal Number<br>(if relevant)  | 6.403, 6.410 , 6.611 |  |  |
| Aims and Objectives of Service / Document / Function   |                      |  |  |
| <ul style="list-style-type: none"> <li>To ensure that children and young people of statutory school age are able to get to school on time and safely</li> <li>To ensure that the County Council meets its statutory duty to provide free transport for children aged 5-8 living more than two miles from their designated school and for those aged 8-16 living more than three miles from their designated school</li> <li>To ensure young people of secondary school age living in low-income families know about their entitlement to free transport to one of their three nearest qualifying secondary schools, where they live between 2 and 6 miles of that school</li> <li>To ensure young people of secondary school age living in low-income families know about their entitlement to their nearest denominational school where their parents have expressed a preference for such a school based on their religion or belief</li> <li>To provide parents and young people with the opportunity to appeal against a decision not to grant them assistance with transport to school or college</li> <li>To ensure access to further education and learning for students aged 16-19 (s509AB of the Education Act 1996) and to apprenticeships and traineeships including travel to and from the place of learning or work placement</li> </ul> <p>In exercising its duties the Council must have regard to the following:</p> <ul style="list-style-type: none"> <li>The needs of the most vulnerable or socially excluded.</li> <li>The needs of young people with learning difficulties and/or disabilities (these must be documented in the Council's transport policy statement in accordance with s509AB of the Education Act 1996)</li> <li>Those vulnerable to becoming NEET (Not in Education, Employment or Training).</li> <li>Young parents – Care to Learn</li> <li>Those in particularly rural areas</li> </ul> <p>In addition, under the Public Sector Equality Duty (PSED) contained in s149(1) of the Equality Act 2010 the Council must ensure that it has demonstrated due regard to the following:</p> <ul style="list-style-type: none"> <li>The need to <b>eliminate unlawful discrimination</b>, harassment, victimisation and any conduct prohibited in the Act.</li> <li>The need to <b>advance equality of opportunity</b> between persons who share a relevant protected characteristic and those who do not.</li> <li>The need to <b>foster good relations</b> between persons who share a protected characteristic and those who do not.</li> </ul> |                      |  |  |

SEND Transport - The Local Authority must adhere to the legislation requiring the Local Authority to make suitable arrangements to transport children and young people with EHC Plans and Statements to Local Authority identified schools and colleges. However, there is also a requirement within the Business Plan to achieve a savings target of £399K.

#### What is changing?

Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.

It is proposed to cease to provide financial support to any new student over the age of 16 (the statutory school leaving age), including those living in low income households, but not those with special educational needs and/or disabilities who qualify for assistance under the Council's policy, beginning a course of study effective from 1 September 2016.

Unlike the duty to provide free transport for those children aged 5-16 who meet eligibility criteria, the Council, is not required under s509AA of the Education Act 1996 to provide free transport to students once they reach age 16 and are no longer, therefore, of statutory school age. However, it must exercise its power to provide transport or financial support reasonably, taking into account all relevant factors.

A wide-ranging consultation process will need to be undertaken to ensure that all those who would be affected by the proposed change have the opportunity to express their views. In particular, the Council will need to ensure that views are sought and taken into account from those young people living in low income households ( identified through entitlement to free school meals and pupil premium) and by schools or through the Council's RONI as being vulnerable to becoming NEET, are made aware of the proposed changes.

#### SEND Transport - A number of changes are being proposed to achieve savings of £399K

- The LA will consult on ending free post 16 SEN transport for those on low income and introduce a contribution to travel costs. This will be at a lower rate than that for other post 16 SEND students and will deliver savings. This will mean that all students' post 16 who are eligible for SEN transport will make a contribution to the cost of the transport the LA arranges on their behalf.
- The LA will seek savings through the introduction of personal budgets (PB) to replace mileage payments but extend the take up across a wider cohort with a target of take up of 15 % ( of single occupancy taxis ) in the first year and then 5% in subsequent years for 5 years. The aim of the PB will be to introduce a flexible scheme that ensures that parents and young people are incentivised to make more cost effective arrangements
- 300 current SEN routes will be retendered over 2015/16 with the aim that new contractors are encouraged into the market and deliver better value for money but provide the level of quality and safety required by the LA.

#### Who is involved in this impact assessment?

e.g. Council officers, partners, service users and community representatives.

Council officers, Local Members, parents/carers and students who would be affected (those currently in Year 11 and below) transport operators and post-16 providers, some of whom organise and manage their own transport contracts.

Children and young people with disabilities and their families, Schools, Other SEND Services, Pin point, Partners i.e. health

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | x        |
| Disability                     |          |         | x        |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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 may prompt more independent travel and improve better outcomes for young people.
- PBs may appeal to some parents to have a lump sum to transport children themselves.
- A benefit of PBs could be that parents feel more involved in their child's learning and school life when they bring their child to the school
- Parents from other LAs operating PBs report that transporting their own children to school has led to meetings with other parents that have children with similar needs and this has led to opportunities for peer support and socialising
- Children may be supported to develop independent travel skills which prepare them for life outside school and adulthood if parents choose to take them to school by methods such as public transport or cycling
- Community resilience may be encouraged in situations where parents cooperate and pool their children's PBs e.g. Cooperation with a local community transport or community car scheme.
- Parents and young people are empowered to make decisions about their child through increased choice

**Negative Impact**

This change of policy would affect all new post-16 students except those with special educational needs and/or disabilities who meet the Council's eligibility criteria for assistance. In addition, in cases where a young person has reached the age of 16 before they start Year 11 (the final year of statutory education), for example as a result of time lost due to illness, or where a decision was made earlier in their education to delay their transfer from one year group to the next, free transport will continue to be provided to enable them to complete their statutory education provided they meet the eligibility criteria for transport.

As the Council was providing free transport for post-16 students living in low income families\* up until September 2015, a decision to withdraw all financial support only a year later could be expected to have the greatest affect on these most vulnerable students. It could prove to be a significant disincentive to them taking a decision to continue their education and learning once they are no longer of statutory school age, leading to a potential increase in the number Not in Employment of Education (NEET). This could be compounded by the Business Plan proposal to reduce funding for schools' support for Key Stage 4 pupils at risk of not participating in post-16 provision.

In mitigation, the change would only affect new students, not those who have already commenced a course of study. In addition, the most vulnerable students (those in care, care leavers and those who qualify for income

support in their own right) are eligible for a post-16 bursary of £1,200 a year. Discretionary bursaries for those facing genuine financial barriers including with the cost of transport can expect to receive around £800 per year. Such bursaries are administered by schools and colleges directly, and they can be used to pay for transport costs.

The change could have a disproportionate impact on students living in rural areas of the county which are less well served by public/commercial bus services and routes. This could be compounded by Business Plan proposals being developed by the Environment and Economy Directorate to reduce financial support for contracted bus services.

It could also have a disproportionate impact on students living in low income households in rural areas who also have a diagnosed long-term medical condition which prevents them walking to their nearest designated pick up/drop off point for transport or to their nearest appropriate centre.

This change in policy would also affect post-16 providers. It could reduce the number of young people taking the decision to continue to study full-time on completion of their statutory schooling. This could lead providers to reduce the number and type of courses on offer and adversely affect the financial and educational viability of some of them, particularly school sixth forms.

There would also be a negative impact on those post-16 providers who organise and manage their own transport contractors who receive reimbursement from the Council for those students using their transport who qualify for assistance under the Council's policy. The Council could face claims for compensation for lost revenue.

\*Defined as those who qualify for Income Support, Income-based Jobseeker's Allowance, Income Related Employment and Support Allowance, Support under Part VI of the Immigration & Asylum Act 1999, Guarantee element of State Pension Credit or holds the NHS Tax Credit Exemption Certificate.

SEND Transport - Some low income families may find that they are unable to afford to pay termly fees in one off payment for post-16 transport. To mitigate this officers will explore flexible payments e.g. monthly. Officers will ensure that they have details of all the bursaries available from post 16 colleges / schools to help with travel costs. This information will be published in the local Offer.

There needs to be close monitoring of attendance to be sure that changes are not leading to more young people being NEET or an increase in non-attendance at post 16 settings.

#### **Neutral Impact**

There is no foreseeable impact

#### **Issues or Opportunities that may need to be addressed**

The Department for Education has confirmed that post-16 transport legislation gives local authorities the discretion to determine what transport and financial support is necessary to facilitate young people's access to education or training and apprenticeships and traineeships. Those arrangements do not have to include free or subsidised transport but they must be reasonable, and take all relevant factors into account - because the availability and cost of transport can have an impact on whether young people continue to participate post-16 learning.

Should the Council adopt a policy that it would no longer provide any form of financial assistance for post-16 students there would no longer be a need to offer a right of appeal and for those appeals to be heard by a member service appeal panel as the panel would no longer have a mandate from full Council to consider the individual circumstances of a case and, where they felt appropriate, agree transport support.

However, it would be both necessary and appropriate to regularly review and assess the impact of such a change in policy to determine whether the number of young people who are NEET is increasing as a result.

Such a change would also be expected to reduce operational demands on both the 0-19 Planning & Organisation Service within Children's, Families and Adults and on the Social Education Transport Team (SETT) within Passenger Transport as staff currently have to assess and determine eligibility for assistance based on the criterion of students attending their nearest appropriate centre. Officers also have to respond to requests for appeals, prepare for and present cases at appeal hearings.

SEND Transport - There is a possibility of the inappropriate use by families of a Personal Budget and therefore

there needs to be close monitoring of the use of the budget. There needs to be sufficient interest in PBs to ensure savings are realised. Therefore good communication and marketing of the scheme needs to be in place. The LA will coproduce the scheme with parents and young people

Explore within the EHCP meeting the opportunity for a Personal Budget.

### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

There is no impact upon community cohesion

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   | Officer undertaking the assessment                            |
|--|---|
| Children, Families and Adults Services   | Name: Judith Davies   |
| <b>Service / Document / Function being assessed</b>  | Job Title: Head of Commissioning Enhanced Services            |
| <p><b>Keeping Families Together: The Placements Strategy for Looked After Children (LAC)</b></p> <p>The Placements Strategy provides the strategic framework for planned changes and activity across Children's Services relating to our arrangements for children looked after. The scope covers a large number of individual work streams and projects, some of which already have their own impact assessments and some which may require a specific assessment as plans are refined.</p> <p><b>Business Plan Proposal Number 6.406, 6.407</b></p>  | <p>Contact details: 01223 729150</p> <p>Approved 22/10/15</p> |
| <b>Aims and Objectives of Service / Document / Function</b>  |   |
| <p>The scope of the strategy covers the following outcomes:</p> <ol style="list-style-type: none"> <li><b>1. Families are supported to stay together</b></li> <li><b>2. Risk is managed confidently and support is provided for families at the edge of care</b></li> <li><b>3. Children remain in education</b></li> <li><b>4. Placements for children are in county and with a family</b></li> <li><b>5. Children are moved through the care system quickly</b></li> </ol>   |   |
| <b>What is changing?</b>   |   |
| <p>This strategy is about supporting families to stay together to reduce the number of children becoming looked after in Cambridgeshire over the next 5 years, on minimising the time children spend in care and therefore reduce the expenditure on care arrangements for children and young people. As corporate parents our first duty is to prevent children from being harmed. We retain our commitment to providing children who do become looked after with care arrangements and placements which fully meet their needs.</p> <p>The decreasing availability of resources means we must reduce both numbers of children in care and the expenditure on the support we provide. This strategy is part of the long term strategic business planning work being undertaken across all areas of the County Council to ensure our finances are sustainable and requires a fundamental shift in meeting the needs of children and families at risk.</p> <p>The overarching vision for services in 2020 is that "children, families and adults in Cambridgeshire live independently and safely within strong and inclusive networks of support. Where people need our most specialist and intensive services, we will support them."</p> <p>For children at risk of harm the network of support will include schools, emergency services, health partners, community groups and families working together to make plans that keep children safe and independent.</p> <p>Within the context of this overarching framework for CFA, this Strategy sets out in detail how we will support families to stay together in the interests of children and how we will provide care most cost-effectively where children cannot live safely with their families.</p> |   |

**Proposed budget and savings targets**

Total budget requirement in 16/17 will reduce by £2,774,402

The 15/16 forecast outturn is:

|                          | 2015/16                 |                          | 2016/17                 |                          |
|--------------------------|-------------------------|--------------------------|-------------------------|--------------------------|
|                          | Number of service users | Total budget requirement | Number of service users | Total budget requirement |
| Residential - disability | 3                       | 319,035                  | 3                       | 307,316                  |
| Residential schools      | 9                       | 860,382                  | 8                       | 833,383                  |
| Residential homes        | 27                      | 3,953,810                | 25                      | 3,740,570                |
| Independent fostering    | 244                     | 9,801,239                | 166                     | 6,704,372                |
| Supported Accommodation  | 20                      | 1,022,893                | 19                      | 991,269                  |
| 16+                      | 7                       | 155,906                  | 6                       | 151,086                  |
| In house fostering       | 111                     | 1,076,662                | 175                     | 1,701,488                |
| Kinship                  | 32                      | 347,723                  | 31                      | 336,972                  |
| In house residential     | 14                      | 1,587,888                | 16                      | 1,587,888                |
| Concurrent adoption      | 6                       | 103,769                  | 5                       | 100,561                  |
| <b>TOTAL</b>             | <b>472</b>              | <b>19,229,308</b>        | <b>455</b>              | <b>16,454,906</b>        |

A LAC population of 535 by the end of 15/16 will need to be achieved. A further reduction to 516 on average for 16/17 is needed. LAC rate at October 2015 is 573.

| FY      | 0-18       |                | LAC      |            | Previous prediction |
|---------|------------|----------------|----------|------------|---------------------|
|         | Population | LAC Population | LAC Rate | Placements |                     |
| 2015/16 | 140,900    | 535            | 38.0     | 472        | 554                 |
| 2016/17 | 143,300    | 516            | 36.0     | 455        | 578                 |
| 2017/18 | 145,900    | 487            | 33.4     | 430        | 604                 |
| 2018/19 | 148,800    | 482            | 32.4     | 426        | 630                 |
| 2019/20 | 151,700    | 464            | 30.6     | 410        | 658                 |
| 2020/21 | 154,700    | 453            | 29.3     | 400        | 687                 |

By 2021 a target LAC population of 453 is expected. This is an overall a reduction of 15.32%

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

When the project was first established, the following groups were involved in analysing the impact on the community:

**Council Officers:**

- LAC Commissioning Board – includes project leads for each activity of the programme.
- Children, Families and Adults Management Team (CFA MT)- strategic oversight of the project

**Service Users:**

- Young People

**Service Providers:**

- Voluntary and Community Sector Organisations
- Schools
- Carers
- Providers

**Other Stakeholders:**

- Members

This update was written by the Project Manager managing the strategy, and approved by the Head of Commissioning Enhanced Services in Children, Families and Adults.

**WHAT WILL THE IMPACT BE?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | x        |
| Disability                     |          |         | x        |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is a positive or negative 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.

**Positive Impact**

The strategy’s purpose is to improve the lives of children, either through supporting them to stay with their families or in cases where this isn’t possible by ensuring all children have positive experiences in care.

Disability: The intention is that the new strategy will include the development of new in-county provision for children with both physical and learning disabilities. This will have a positive impact by reducing the need to find placements for such children a long way from their families and communities.

**Neutral Impact**



There will not be a significant or specific impact on these characteristics as a result of the strategy.

### Negative Impact

The LA will be managing higher levels of risk with children expected to remain in dysfunctional homes for longer periods of time with exposure to greater risk than previously considered acceptable. Our workforce will need to develop to better manage these risks and become more resilient.

Greater reliance will be placed on early help services, to harness community and extended family resources and on specialist services offering targeted intervention in order to enable children to remain in their homes. This will place considerable strain on the system requiring us to offer help to only the most vulnerable.

The expectation will be that children with disabilities remain at home and in local schools and this may result in family breakdown. We will need to ensure we enhance our support offer to these families to reduce the risk of this happening.

More 16+ young people will be expected to remain within their families with the possibility of more NEET and sofa surfing. Specialist services will need to ensure that extended family and community solutions are brokered to mitigate this

### Issues or Opportunities that may need to be addressed

#### Groups affected:

1. Children & Young People between ages of 0 and 19, in particular:
  - LAC
  - Children in need or with a child protection plan
  - Vulnerable children with additional needs which mean they are at an increased risk of coming into care
  - Children with disabilities
  - Children at risk of exclusion from school
  - Children between the ages of 16 and 18 presenting to Social Care as homeless
  - Care leavers
  - Relinquished babies
2. Parents and Families in need
3. Staff across Children, Families and Adult Services, in particular those working in the following areas:
  - Children's Social Care (especially the Looked After Children's Service)
  - Enhanced & Preventative Services (especially those involved in parent and family support)
  - Access to Resources Team
4. Existing service providers – particularly IFA's will home significantly fewer children as a result of the revised targets for fostering placements, requiring 70% of all placements to be made through the in-house fostering service.
  - There will need to be fewer children in care
  - More children in care will be placed in Cambridgeshire rather than out of county or at a distance from their community and this may not deliver the provision that best meets their needs
  - A greater proportion of children in care will need to have placements with in-house services rather than with private providers and these may not offer stability or be forthcoming
  - LAC will be given clearly planned journeys through care with no drift in care planning and fewer changes of placement.
  - Children leaving care will need to be able to live more independently and will need the skills to allow them to cope when they reach adulthood.
  - The Council will need children coming into care to be planned and not through emergencies which are expensive and often out of authority
  - We need fewer vulnerable children excluded from school and this needs services to monitor that may be facing significant reductions.
  - Without greater early support children and families identified as at risk will still need access to care
  - Disengagement and disaffection amongst vulnerable children and young people will be a challenge in school and the Council will have to rely on excellent teaching and learning and an engaging curriculum.

Key impacts on Parents and Families are

- Clear pathway and working practices for parents/carers with mental health difficulties.
- Where there is substance misuse support by parents assessments of need will include contingency planning for when parents are struggling. We will establish clear links between CSC and DAAT including the sharing of information.
- There will be a more coherent range of support for parents including a clearly defined mix of generic support and more specialist programmes.
- The emphasis will be on building capacity and 'upskilling' parents so they can help themselves rather than relying on professionals to provide direct support.
- Expectations that the extended family will be the preferable solution to dependence on services or children coming into care.
- Enhanced family support offer to families with children who have disabilities including ensuring that we are using extended family to provide on- going support.
- Sexual health advice and contraception to the right women and families at the right time will support our strategy to reduce the number of children becoming looked after.

Key impacts on Council Officers are

- Children and Young People's Services residential home workers will be required to support children and young people with greater levels of need (e.g. challenging or sexualised behaviour) in future.
- Social Workers will need to manage greater levels of assessed risk.
- The work of preventative services will be more targeted and will involve meeting higher levels of need and more complex and difficult situations than previously.
- Workforce will need to further develop skills to promote parenting capacity, to understand assessments and plans and actions required.

Key impacts on external providers are

- There will be a decrease in the use of external providers with the expansion in numbers of in house foster carers. This will have an impact on their workforce and probably lead to a reduction in activity and jobs

#### **Evidence**

The strategy and anticipated impacts outlined above have been developed based on the following evidence;

- Data and needs analysis of the current cohort of LAC.
- Reviews of key services and processes for LAC – Fostering & Adoption, High Cost Residential Placements, S.20 panel.
- Internal consultation with Extended Children's Leadership Group.
- Input from Members.
- Development of funding and savings model based on analysis of current and proposed areas of spend.
- Research into national best practice and that of neighbouring local authorities.

#### **Plans to mitigate impact**

An action plan has been developed to support the development of the activity and support needed if the aims of the strategy are to be realized.

#### **Review**

Service Director: Strategy and Commissioning, Children, Families and Adults  
 Head of Commissioning Enhanced Services, Children, Families and Adults  
 Annually as required

#### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

This strategy requires community groups to develop a vision of a shared with a role for volunteers and community figures in supporting families

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |  | Officer undertaking the assessment                            |  |
|--|--|---|--|
| Enhanced & Preventative Services,<br>Family Work (Early Help)  |  | Name: .....<br>Jo Sollars                                     |  |
| <b>Service / Document / Function being assessed</b>  |  | Job Title: .....<br>Head of Family Work (Early Help)          |  |
| Cambridgeshire Children's Centres services   |  | 01353 612836/07785 337400<br>Jo.sollars@cambridgeshire.gov.uk |  |
| <b>Business Plan Proposal Number (if relevant)</b>   |  | Contact details: .....<br>13 <sup>th</sup> October 2015       |  |
| 6.503  |  | Date completed: .....<br>Date approved: 22/10/15.....         |  |
| Aims and Objectives of Service / Document / Function   |  |   |  |
| <p>The Local Authority is required to make provision for Children's Centres by means of a requirement set out in the Childcare Act 2006. Children's Centres provide services, with health and other statutory partners, for families with children under 5.</p> <p>The core purpose of CCs is to improve outcomes for young children and their families, with a particular focus on the most disadvantaged and those who find it hardest to access universal services, so children are equipped for life and ready for school, no matter what their background or family circumstances. CCs offer the chance for families to have fun, play, learn and grow together. Parents and carers, and parents-to-be can find information, support and access to services.</p> <p>Services are made available very locally to families, at Children's Centres, clinics, pre-school settings, community facilities including libraries, etc. Services are both universal – available to all – and targeted – specifically made available to families seeking additional support, frequently through 1:1 family work following a CAF Assessment. Targeted services include evidence based parenting programmes or specialist activity groups – e.g. for those with anxiety of confidence difficulties, those with children with language and communication delay.</p> <p>Over 70% of families with young children are registered with Children's Centres in Cambridgeshire, receiving support from a centre, a health provider or a pre-school provider.</p> <p>Funding is distributed to Children's Centres according to a formula based on the total number of children under 5 in the immediate area of the Centre, and the relative deprivation of that area based on the IDACI index.</p>  |  |   |  |
| What is changing?  |  |   |  |
| <p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>Children's Centres - (6.503); A reduction of £250,000 will be made through the funding formula allocation for all Children's Centres, which will be an effective reduction to each of the budgets for centres reducing their allocation by 5% - a net amount ranging between £480 and £29,000 depending on the location of the centre and scale of budget.</p> <p>Children's Centres were reconfigured during 2013-14 in an earlier business planning period. Centres are grouped for delivery purposes and have made an effective adaptation to their service delivery in the intervening time. Management arrangements have been reduced and streamlined, and the work of Centres is now more targeted as planned in that reconfiguration. During this period the role of the Children's Centre Worker has evolved to be fully effective working alongside Family Workers creating an effective early intervention workforce for families encouraging a greater degree of self-help, access to other groups, activities and information for families; there is greater collaboration with volunteers participating in service delivery, and families are encouraged to be as self-sustaining as possible at lower levels of need. The changes brought about by the reconfiguration have been absorbed and resulted in improvements and the work of Children's Centres is very well understood with robust performance monitoring measures in place, and outcomes reported to E&amp;P Performance Board.</p> <p>A further reduction will affect all Children's Centres. It is hoped that a proportion be taken up through non-renewal</p> |  |   |  |

of fixed-term staff contracts, and where feasible vacancies will not be filled. It is anticipated that this saving will affect Centres’ non-staff budgets, their ability to invest in resources and/or or small scale local commissioning undertaken by Centres.

There is a potential modest impact on all service users where some universal activities may be further reduced. It is hoped this can be mitigated by ongoing development of partnership working with Health Visitors, further development of joint working with libraries, an extended development of apprenticeship and volunteer opportunities.

The proposed changes will be consulted on informally with Children’s Centre staff and Centre users.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Council officers in CFA and staff across the 32 CCs managed by the County Council.

The providers and the staff of the 8 CCs managed by other agencies; schools, nurseries and voluntary organisations.

Partner organisations providing services through CCs.

Council officers in other parts of CCC working in collaboration with CCs

Families and children accessing services through CCs.

Advisory Boards and Parent Forums set up to support CCs.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          |         | X        |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

**Negative Impact**

It is possible that a further reduction in opening hours may take place in Children's Centres in rural areas where there is less overall deprivation. This could lead to rural isolation for some CC service users. However, an overall objective continues to be to provide more targeted services for families in greatest need.

**Neutral Impact**

There will be a neutral impact across the wider community.

**Issues or Opportunities that may need to be addressed**

The reduction in budget may impact on the most generic/earliest help service delivery from CCs, and reduce the number of opportunities for delivering earlier, preventative, supportive work with families.

Opportunities which need addressing are:

- Further developing income generation by CCs and the technical processes for generating income. This has been set up, and requires further development.
- Consider how to ensure opportunities for integrated service delivery with partners are effectively developed and in a timely way to minimise gaps and risk
- Further build the volunteer work force in CCs

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

CC services work to promote community cohesion for all families with young children; there is potential for improved community cohesion into the longer term.

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |                     | Officer undertaking the assessment  |
|---|---------------------|---|
| Enhanced and Preventative Services<br>Youth Support   |                     | Name: Tom Jefford.....  |
| <b>Service / Document / Function being assessed</b>   |                     | Job Title: Head of Youth Support .....  |
| Early Help  |                     | Contact details: <a href="mailto:Tom.jefford@cambridgeshire.gov.uk">Tom.jefford@cambridgeshire.gov.uk</a> . |
| Date completed: 16/10/15 .....  |                     | Date approved: 22/10/15.....  |
| <b>Business Plan Proposal Number (if relevant)</b>  | 6.506, 6.507, 6.511 |   |
| Aims and Objectives of Service / Document / Function  |                     |   |
| Employer Services, Information Advice and Guidance, Family Intervention Partnership (FIP), Youth Offending Service, Youth Support, MST and support for Young Carers   |                     |   |
| What is changing?   |                     |   |
| Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.   |                     |   |
| <p>The County Council has a statutory responsibility to promote participation in learning post 16 and to support vulnerable young people who are at risk of non- participation including those who are NEET, enabling them to make a positive transition to post 16 learning. The County Council no longer has a responsibility to provide Careers Guidance; this now lies with learning providers. We are intending to retain a core service which is focused on delivering IAG to our most vulnerable young people. In the response to the Early Help consultation published in March 2015 it was stated that the Guidance Adviser and Information Adviser roles would be removed from the new structure and proposed the introduction of the new roles of Senior Participation Worker and Participation Worker effective from April 2016.</p> <p>The reduction in the Central Youth Support Service budget of 60% has been phased in over two years. The support to the Gauntlet Project (motorcycles) has been reduced from £10k to £6k. Support for the sexual health charity Sexuality service has been reduced by £7k and so reducing of core budget support to £15.5K, with expected match funding from public health) Dedicated Outward Bound support for LAC young people is being closed with a £3k saving. All additional or targeted LAC support by the Youth Services will be coordinated by the Locality Teams. £23k will be withdrawn from for backfill for Young People Workers (YPW) attending college/university (currently provide funding to enable localities to backfill 1 day per week where YPW attends college)</p> <p>The current 2015/16 proposal outlined that the whole budget is removed from and funding money is no longer given to the Locality Budgets for Rural Youth Work or Strategy and Commissioning for Small Grants. In respect of Small Grants they will no longer be available in area partnerships and community groups representing 0-19 year olds will be able to apply for funding from the Youth Community Coordinators.</p> <p>In respect of Rural Youth Work this will impact upon the Connections Bus, particularly in the Burwell, Bassingbourn and Benwick wards where the Council funded sessions are run. Huntingdonshire voluntary youth groups will have to apply for and access non LA Funding with assistance from the new Youth and Community Coordinators.</p> <p>A £19k saving is made by the full trading of the Duke of Edinburgh scheme which moves to fully traded model following a period of transition. The full year effect of changes to the online application process and Information Advice and Guidance saves £10k. The full year effect of the reduction in one Youth Service Manager post in Youth Support saves £35k coupled with additional HQ savings from the Youth Support budget.</p> <p>There is an £8k re-investment for the budget for a full time Children and Young People's voice coordinator</p> <p>In the response to the Early Help consultation published in March 2015 we stated our intention to review the</p> |                     |   |

Employer Services Team and Apprenticeship and Skills Development Manager post and that proposed changes would be subject to formal consultation during 2015 - 2016, with the intention to implement by 1 April 2016. The Employer Services team reduction is part of the savings to be made in year two. Managers will be discussing with the team the implication of these reductions prior to the formal consultation in November 2015. The key outcome of these services is the reduction in those young people who are not in formal education training or employment (NEET). This is an important target for the County and will remain so, therefore options for the retention of part of this service are being considered. Whilst the majority of 16 – 19 year olds remain in learning (including apprenticeships), over 10% of this age group are currently in employment. The team engages with local employers, advertising 200 vacancies each week on the young people's website, Youthoria and liaise with locality staff to raise awareness of developments in the labour market. The vacancy section of Youthoria receives over 250,000 visits each year. The team also provide a brokerage role to employers for young people in our most vulnerable groups. This includes young people who are looked after and care leavers. The employer services team reduction is part of the savings to be made in year 2.

The Youth Offending Service has reallocated staff cover and have used turnover to deliver the required savings of £60k to date. One YOS Officer post has been deleted and the sessional work budget of £25k has been removed. Further staff reductions may require a consultation in order to rework the structure of the staffing and management of the service with an additional £20k reduction. The shift to early preventative work via conditional cautions continues. The active caseload of young people on Court Orders show increasing complexity. The pressure to maintain and manage young people in the community and to reduce remands places a pressure on the service to hold risk dynamically.

The ending of the £58K teenage pregnancy strategy and dedicated commissioning work saves £58k for a Coordinator and an admin post.

The new Young Carer contract was let in October with a start date of December 1<sup>st</sup> for the new contractor. New statutory assessments are required and so the enhanced service offer is being made with additional investment by CFA. Although the amount of funding is reducing from the original budget the new contract should be unaffected and be delivered as proposed.

The MST Child Abuse and Neglect Service ended on the 30<sup>th</sup> September as the service was not recommissioned at the end of the pilot funding stage. The cross cover provided by the Supervisor is now no longer required so this has been taken as a saving. The two remaining MST Teams are being considered for spinning out into a community interest company limited by shares, subject to Member approval. A £50k saving against the MST budget has been affected.

The FIP service has been reduced by natural wastage to absorb the £115 k savings required. Agreement has been reached with Together for Families steering group to use project unspent budget from Payments by results over next five years to offset further reductions to frontline staff delivering core services which contribute to the TFF programme. The net effect of this is a removal of £250K in the core council budget. By retaining the full complement of FIP staff (reduced by 115k) and extending their role to work with support schools in developing a Think Family approach especially with pupils at risk of exclusion in primary school.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

The representative teams have been involved in the discussion of the changes proposed.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | x        |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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 Apprenticeship & Skills Manager has now embedded the Apprenticeship Strategy with partners and in practice. This should be sustainable without this post holder in the future. Sustaining the 2 Adviser post will help us to continue to advertise appropriate vacancies for young people 16-19 years. Currently approximately 10% of this cohort is in employment with training. The Employers Serviced Team advertises 200 vacancies per week on the Youthoria Website. The vacancy section of the website receives 250,000 hits per year and this team provide a vacancy matching service for children looked after and those with a Special Educational Need.

Removal of Rural Youth Work and Small Grants will allow a more strategic overview and allocation of funding through the Youth Community Coordinators (YCC) that will be allocated in respect of need. The YCC posts will also seek to promote the creation of sustainable community partnerships with 3rd sector organisations that can achieve independent funding.

**Negative Impact**

Changes to the IAG and employer services will mean a less flexible service offer and reduced capacity.

The Youth Offending Service reductions will also reduce capacity although highest risk cases will be prioritised. The reconfiguration of the Youth Support Services budget has removed discretionary funding which supported targeted activity for young people.

The use of Troubled Family Grant to top up core Council services means that the future delivery of those services could be at risk if a full 100% payment by results is not delivered, or the grant comes to an end.

**Neutral Impact**

The young carer contract sees an expanded offer to this group in line with new statutory duties.

By removing the strategy lead and sustaining 2 Adviser posts we are continuing to promote and advertise apprenticeships to young people, including vulnerable groups, across the county.

**Issues or Opportunities that may need to be addressed**



**Issues**

The level of service intervention provided directly by the local authority and other public services will reduce and become targeted to the most in need. There is therefore a risk that we do not meet the challenge of rising need and demand for services and that vulnerable children, young people and families are not provided with the standard and quality of support they need. We will work to ensure the direct offer has greatest impact, is evidenced based and outcome focused.

Changes may impact on our ability to reach the same standards in external measures e.g. HMIP inspections/ NEET (YOS/ Youth Support)

There will be a reduction in our intensive family support provided through the FIP team, which could have an impact on our capacity to deliver against the LAC Strategy

**Opportunities**

Increased integration and partnership working

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

There is no immediate direct effect upon community cohesion although the loss of support services may well be felt by communities over time

COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |  | Officer undertaking the assessment  |
|--|--|-------------------------------------|
| Children, Families and Adults Services<br>Enhanced & Preventative Services   |  | Name: Amanda Phillips .....         |
| <b>Service / Document / Function being assessed</b>  |  | Job Title: Project Manager .....    |
| Recommissioning of Early Help – SEND   |  | Contact details: 01480 373509 ..... |
| <b>Business Plan Proposal Number (if relevant)</b>   |  | Date completed: 14/10/15 .....      |
| 6.509  |  | Date approved: 21/10/15.....        |
| Aims and Objectives of Service / Document / Function   |  |                                     |
| <p>Early Help is preventative and early intervention support provided to families which is aimed at stopping problems deepening, avoiding crises and ultimately reducing the demand for specialist and statutory intervention services. The intention is to help families when problems are first emerging, to help them to thrive within their communities and reduce the demand for longer term and intensive support.</p> <p>The key outcomes for Enhanced and Preventative Services:</p> <ul style="list-style-type: none"> <li>• Children are ready for and attend school, and make expected progress</li> <li>• Young people have the skills, qualifications and opportunities to succeed in the employment market</li> <li>• The number of families who need intervention from specialist or higher threshold services is minimised.</li> </ul> <p>The key outcomes for SEND Specialist Service:</p> <ul style="list-style-type: none"> <li>• Improving the attainment of children and young people with SEND</li> <li>• Reducing the need for children placed in an out of county specialist provision</li> <li>• Support settings and schools to meet the needs of children and young people in their local community</li> <li>• Reduce the requests for Education, Health and Care Plans</li> <li>• Increase parental confidence in local provision.</li> <li>• Ensure that primary aged children stay in school and are not permanently excluded</li> </ul> |  |                                     |
| What is changing?  |  |                                     |

Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.

Part of the review of our Early Help services includes the redesign and rationalisation of SEND Specialist Service and management structure. Integrating Specialist SEND services will ensure a more coordinated response to need, provide a seamless interface with specialist services with excellent pathways between early help and child protection services when needed.

SEND Specialist Services have come together as seven multidisciplinary teams grouped in three areas made up of practitioners from Specialist Teaching, Early Years and Educational Psychologists. The Sensory Support Team has remained a Countywide team, due to the low incidence and high needs of the children and young people they work with. Close links between the Sensory Support Team and the other teams in SEND Specialist Services are maintained through the link teachers from Sensory Support.

Within SEND Specialist Services, the management arrangements have been rationalised with three strategic leadership manager posts to lead on priority areas of SEN across CFA (Autism and Communication; SEN Cognition and Learning; Social, Emotional and Mental Health) and have oversight of the SEND Specialist Service multi-disciplinary teams.

The process to redesign the service continues with the review of roles, functions and staff terms and conditions, this will be subject to further consultation during November 2015 – January 2016.

Opportunities for increasing the incoming generation of SEND Specialist Services through their work with schools, settings and other Local Authorities continue to be sought.

#### Who is involved in this impact assessment?

e.g. Council officers, partners, service users and community representatives.

Service Director Enhanced and Preventative Services  
Head of SEND Specialist Services/Principal Educational Psychologist

#### What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     | X        |         |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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 offer to children and families affected by SEND will be targeted on those who most need it, with a stronger focus on making a difference in the areas of greatest difficulty – Autism, Cognition and Learning and social and emotional health and wellbeing.

The changes will lead to a more focussed approach where there will be a greater degree of specialism offered to families, schools and settings. The new multi-disciplinary teams will have strong links to schools and early help services through the Locality Teams

We will increase focus on and strengthen our arrangements for children and young people with SEND who will be a target user group for Enhanced & Preventative Services. We will integrate our specialist SEND services to ensure a more coordinated response to need. Workers in more generic roles across E&PS will be expected to have a level of understanding and skill in meeting the needs of children, young people and families affected by SEND. They will be supported by specialist services who will also provide direct support where needs are more complex or where a statutory intervention is required.

**Negative Impact**

There will be a reduction in the number of children and young people we will be able to work with as our services become more targeted.

**Neutral Impact**

The changes are designed to build on the strengths of the existing services, and focus around using our resources more effectively. Core skills of the service currently will be retained.

**Issues or Opportunities that may need to be addressed**

There will be further development of the Enhanced/Traded offer from SEND Specialist Services, providing schools and settings with the opportunity to purchase high quality, evidence based training and input from the Service.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Families and community are seen as the foundation of the proposed model for early help. Support will always begin with the family and community as the base on which other support is built were needed. Work is now taking place across the council and with partners to look at how we work together to build community resilience and capacity.

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |  | Officer undertaking the assessment                            |  |
|--|--|---|--|
| Enhanced & Preventative Services,<br>Family Work (Early Help)  |  | Name: .....<br>Jo Sollars                                     |  |
| <b>Service / Document / Function being assessed</b>  |  | Job Title: .....<br>Head of Family Work (Early Help)          |  |
| Cambridgeshire Children's Centres services<br>- Speech & Language Therapy<br>- Volunteers in Children's Centres  |  | 01353 612836/07785 337400<br>Jo.sollars@cambridgeshire.gov.uk |  |
| <b>Business Plan<br/>Proposal Number<br/>(if relevant)</b>   |  | Contact details: .....<br>13 <sup>th</sup> October 2015       |  |
| 6.512 , 6.513  |  | Date completed: .....<br>Date approved: .....                 |  |
| Aims and Objectives of Service / Document / Function   |  |   |  |
| <p>The Local Authority is required to make provision for Children's Centres by means of a requirement set out in the Childcare Act, 2006. Children's Centres provide services, with health and other statutory partners, for families with children under 5. Children's Centres (CCs) provide a place for families with children under five to have fun, play, learn and grow together. Parents, carers and parent-to-be can access information, resources and support in one place.</p> <p>Services are made available very locally to families, at Children's Centres, clinics, pre-school settings, community facilities including libraries, etc. Services are both universal – available to all – and targeted – specifically made available to families seeking additional support, frequently through 1:1 family work following a CAF Assessment. Targeted services include evidence based parenting programmes or specialist activity groups – e.g. for those with anxiety of confidence difficulties, those with children with language and communication delay.</p> <p>Over 70% of families with young children are registered with Children's Centres in Cambridgeshire, receiving support from a centre, a health provider or a pre-school provider.</p> <p>Funding is distributed to Children's Centres according to a formula based on the total number of children under 5 in the immediate area of the Centre, and the relative deprivation of that area based on the IDACI index.</p> <p>Many services in CCs are delivered in partnership with colleagues from Health Visiting and Maternity services. This includes clinics, parenting courses, joint support for families, and targeted activities. A contract to deliver Speech and Language Therapy (SALT) in CCs has provided for very localised and target support to be available for families, supporting them with pre-assessment support for speech and language development issues, targeted drop ins for parents of vulnerable children and training for CC staff.</p> |  |   |  |
| What is changing?  |  |   |  |
| Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.  |  |   |  |
| Speech & Language Therapy (6.512)  |  |   |  |
| Savings will be achieved by disinvesting from the SALT contract currently providing additional support for targeted families in CCs. This will result in the ending of drop in sessions currently run in CCs, the availability of specific expertise within the wider CC teams,  |  |   |  |
| Volunteers in Children's Centres (6.513)   |  |   |  |
| Funding has been made available for Children's Centres (CCs) to further develop ways in which centres recruit and develop volunteers to specifically work alongside staff to support the work of the centre supporting families with young children. CCs work with volunteers across Cambridgeshire to build staffing capacity, to create opportunities for centre users to support service delivery in their own centre, to support adults seeking to return to work to develop skills and expertise. Work with volunteers has developed over several years to a point where it is now a recognised part of a CC profile. This funding was identified in 2014/15 and has provided resources for volunteer projects including start-up funds, materials and training. Withdrawing the funding after only a short period of it  |  |   |  |

being earmarked will not create a significant problem for CCs.

There is a clear commitment to working closely with volunteers in CCs, and a particular desire not to duplicate effort, activity and purpose across the wider voluntary sector. In order to do this a project has got underway to evaluate a current contract with a voluntary sector organisation and consider how to more closely defined what a family focussed volunteering offer could look like -based on community resilience principles and how this could build further cohesion in communities.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Council officers in CFA and staff across the 32 CCs managed by the County Council.

The providers and the staff of the 8 CCs managed by other agencies; schools, nurseries and voluntary organisations.

Partner organisations providing services through CCs.

Council officers in other parts of CCC working in collaboration with CCs

Families and children accessing services through CCs.

Advisory Boards and Parent Forums set up to support CCs.

Voluntary sector partners working in the field of CCs

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | X        |
| Disability                     |          |         | X        |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          |         | X        |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

**Negative Impact****Speech & Language Therapy**

The changes could have a potential negative impact on some users of CCs, particularly those who are rurally isolated and find it harder to access centres for services. Additionally there could be an impact on those families where until now it has been possible to identify possible speech delay or developmental delay at a stage – prior to the time when routine assessments are undertaken for families.

In the 6 months between December 2014 and May 2015, 316 families had specific queries for the speech and language therapist present at groups and 296 families attended a dedicated speech and language drop in at a children's centre. Of these 612 families, 161 families were referred on to further Speech and language support (155 of these from the drop ins, just 6 from the groups), and an additional 36 were referred to audiology. The drop in's in particular have been a very well used gateway into speech and language services.

**Neutral Impact**

SALT 6.512 - the proposal will have a neutral impact across the wider community

Volunteering 6.513 - this change will have a neutral impact across CCs.

**Issues or Opportunities that may need to be addressed**

If this contract comes to an end then the most visible impact will be the end of speech and language drop ins at CCs, and therapists' attendance at universal groups in CCs. We will work with the provider of the main SALT contract (CCS) to ensure that CC facilities are considered as venues for service deliver within their core contract.

Over the length of time that this contract has been in place with Children's Centres, there has also been a considerable upskilling of centre staff in knowledge and practice in supporting young children's early speech and language development. This way of working is now embedded in our practice. Some examples of these are below:

- Staff are trained in communication programmes - Elkan and Ecat. All CC universal activities promote a language rich environment, and parents are provided with tips, skills and tools to support this at home. There is a high level of awareness and expertise within the staff cohort in promoting activities to parents to develop good speech development, and ensuring information about pathways to support for families from the wider SALT service are well understood and promoted.
- Centre Managers report a wide range of opportunities for families including talking boxes, dedicated book corners, visual timetables, chattersacks, etc.
- The Bookstart programme is embedded in all centres across Cambridgeshire and CCs particularly support engagement of target groups within the Bookstart plus scheme.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

SALT 6.512- Not relevant

Volunteering 6.513 - CC services work to promote community cohesion for all families with young children in all aspects of the work; this change will not impact on that work, and there is potential for streamlining activity to improve planning and use of resources.

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |  |
|---|-----------|---|--|
| Children, Families and Adults Services<br>Learning / Early Years  |           | Name: Graham Arnold   |  |
| <b>Service / Document / Function being assessed</b>   |           | Job Title: Sector Development Manager   |  |
| Workforce Development and Training  |           | Contact details: 01223 699774<br><a href="mailto:graham.arnold@cambridgeshire.gov.uk">graham.arnold@cambridgeshire.gov.uk</a> |  |
| <b>Business Plan Proposal Number (if relevant)</b>  | A/R.6.601 | Date completed: 09 October 2015   |  |
|   |           | Date approved: 15.10.15.....  |  |
| Aims and Objectives of Service / Document / Function  |           |   |  |
| <p>The Early Years Workforce Development function supports the quality improvement of early years and childcare provision through securing effective continuing professional development and qualifications training.</p> <p>This Community Impact Assessment is in support of the savings requirement in 2016-17, which will require reductions to the training and qualifications support offered.</p>  |           |   |  |
| What is changing?   |           |   |  |
| <p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>Reduction in financial support to contribute to cost of qualifications</p> <p>Reduction in scope of the continuing professional development (CPD) programme, saving trainer time and venue hire costs.</p> <p>The impact is likely to be: fewer early years practitioners and qualification courses supported, requiring additional learner loans and/or higher levels of investment from early years and childcare providers. There is a risk that the sector in Cambridgeshire will have an insufficient number of qualified staff, e.g. if turnover is greater than anticipated.</p> <p><b>The EY Service will be consulting with providers on the package of savings required for 2016-17 as part of a wider sector development consultation, which will include subscription services. This will generate additional income that will contribute to savings. We will be exploring charging mechanisms that reflect provider size/turnover so that the impact is proportionate.</b></p> |           |   |  |
| Who is involved in this impact assessment?  |           |   |  |
| e.g. Council officers, partners, service users and community representatives.   |           |   |  |
| This document has been developed by Council officers. Service users and partners will be involved in more detailed discussions of how the changes will be implemented.  |           |   |  |



**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
| <br><br><br><br><br>  |
| <b>Negative Impact</b>  |
| The workforce is predominately female. Support will be targeted at those least able to support their own training, to mitigate this risk. Our implementation strategy for these savings will involve more detailed consideration of our criteria to ensure that remaining support and scheduling is appropriately prioritised to groups with protected characteristics, especially rural isolation, deprivation, age and pregnancy/maternity. |
| <b>Neutral Impact</b>   |
| The proposed change does not impact on these protected characteristics.   |
| <b>Issues or Opportunities that may need to be addressed</b>  |
| The opportunities for longer-term structural change will be considered as part of the sector development process and will be consulted on with providers. This includes making the most of sector-led support through teaching schools, fully funded early years training and support services and opportunities to partner with existing training providers to deliver these functions.  |

If it is relevant to your area you should also consider the impact on community cohesion.

Childcare provision is an integral part of its local community. Where significant reductions to services are implemented or perceived, this can have an impact on the capacity of the community to respond.

This includes the individuals who may hold key positions of responsibility in the management of pre-schools and out of school clubs in particular. It could also impact individuals employed in settings if they are required to full self-fund their qualifications. These factors can undermine provision, threatening its viability and leading to closure and sufficiency issues, especially in rural communities.

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                  | Officer undertaking the assessment   |  |
|--|------------------|--|--|
| Service Development Service, Children's, Innovation and Development Services, Learning Directorate   |                  | Name: Amanda Askham  |  |
| <b>Service / Document / Function being assessed</b>  |                  | Job Title: Head of Service, Children's, Innovation and Development Service ..... |  |
| Service Development  |                  | Contact details:<br>amanda.askham@cambridgeshire.gov.uk .....                    |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | <b>A/R.6.604</b> | Date completed: 05/10/2015 .....   |  |
|  |                  | Date approved: 14/10/15.....   |  |
| Aims and Objectives of Service / Document / Function   |                  |  |  |
| <p>The Service Development team supports product and service development to meet Learning Directorate and CFA priorities.</p> <p>The service provides: business and marketplace expertise; a range of tools and processes and professional development for service managers - all with a particular focus on traded activity and schools facing services.</p> <p>The team also supports internal systems and infrastructure for the Learning Directorate including: Professional Centre Services; the Learn Together Cambridgeshire website with associated course booking system and deployment and development of business support staff.</p>  |                  |  |  |
| What is changing?  |                  |  |  |
| <p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>There are currently three advisers in the team, a Lead Adviser, a Resources Adviser, a Marketing and Communications Adviser, and one Systems Project Officer. It is proposed that the team reduces to two advisers and one Systems Project Officer to make a saving of £50,000.</p> <p>In order to achieve this saving, it has been assumed that:</p> <ul style="list-style-type: none"> <li>As service managers across the Learning Directorate become more commercially aware and systems and processes become embedded, the need for direct support from the Service Development team will reduce.</li> </ul> <p>There will be a reduction in the number of Business Support Staff across the Learning Directorate and appropriate procedures and systems will have been embedded to manage their efficient and effective deployment across the Directorate.</p> <p>Support for systems procurement and development will be provided Corporately for booking and customer relationship management.</p> <p>Learning Directorate teams adopt and embed a 'digital first' approach to using current systems, supported by the Digital enabler.</p> <ul style="list-style-type: none"> <li>Support for development of traded activity and commercial services will be provided corporately through the Commercialisation enabler.</li> <li>The Learning Directorate will have reduced capacity to become involved with procurement of corporate systems (for example Booking Bug, CRM and ONE re-procurement) and to contribute to cross CFA service development and planning.</li> </ul> |                  |  |  |

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Members of the Service Development team, Heads of Service and service managers within the Learning Directorate, schools and other customers, business support staff and representatives of our schools facing services.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

**Negative Impact**

**Neutral Impact**

The proposed changes do not impact particularly on any of the protected characteristics.

The team is internally focused and does not provide services to members of the public.

**Issues or Opportunities that may need to be addressed**

The Service Development team may be better placed to support traded activity and associated systems as part of a cross CFA/ CCC service.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

There is no impact on community cohesion

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment                               |
|---|-----------|--|
| Learning Directorate/Schools Intervention Service   |           | Name: Rosemarie Sadler .....                                     |
| Service / Document / Function being assessed  |           | Job Title: Head of Schools Intervention Service .....            |
| School Improvement  |           | Contact details:<br>rosemarie.sadler@cambridgeshire.gov.uk ..... |
| <b>Business Plan Proposal Number (if relevant)</b>  | A/R.6.607 | Date completed: 14/10/15 .....                                   |
|   |           | Date approved: 14/10/15.....                                     |
| Aims and Objectives of Service / Document / Function  |           |  |
| <p>Improve outcomes for all pupils in the primary phase, particularly those in underperforming and vulnerable schools</p> <p>Accelerating Achievement for identified vulnerable groups</p> <p>Rapidly improve schools that are identified as failing or at risk of failure</p> <p>Develop school to school partnerships in order to transfer practice and improve outcomes</p> <p>Support and develop improved leadership and pedagogy in Mathematics and Literacy</p> <p>Support school leadership and governance for improved outcomes</p>  |           |  |
| What is changing?   |           |  |
| <p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p>  |           |  |
| <p>It is proposed that:</p> <ul style="list-style-type: none"> <li>Maths, English and Improvement Advisers are fully traded from 16/17 (they are currently part traded); that Primary Advisers become 50% traded in 17/18 and fully traded in 18/19 (they are currently core funded); that Area Senior Advisers become part traded from 16/17 and reduced to 2 fte (or become further traded) in 17/18 (there are currently 2.6 fte posts, core funded).</li> <li>In addition, there will be a reduction in intervention funding to maintained schools, (£100k in 16/17, £102k in 17/18; reducing the budget to £50k) supporting only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective and funding allows.</li> </ul> <p>Should the number of schools requiring intervention increase, it will not be possible to make these savings.</p> <p>Should schools not buy back these services it will be necessary to close them, putting schools in need of support at further risk.</p> |           |  |

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

The move to a smaller, more traded service has been discussed with Members, schools and a wide range of partners, including the Teaching Unions.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | x        |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

**Negative Impact**

These savings affect school aged children by its nature (**age**); those living in rural areas because rural isolation makes it more difficult for schools to network, and to support each other (**rural deprivation**); and vulnerable groups, because these are the most at risk of under-achievement, which affects negatively, life chances (**deprivation**).

The following actions will be taken to mitigate the impact of these savings:

The LA will work with the school’s governing body and senior leadership team to ensure that the funds the school has available for raising standards are targeted appropriately and used / managed effectively.

The LA will help broker support from Teaching School Alliances and other schools.

The LA will continue to lead a county wide strategy to accelerate the achievement of vulnerable groups, marshalling support across the education system.

In addition, we will work with the Commercialisation Enabler to develop robust trading practices, to be as efficient and effective as possible.

**Neutral Impact**

The proposed change does not impact on these protected characteristics.

**Issues or Opportunities that may need to be addressed**

There is the opportunity to trade outside of the county boundary for a proportion of time to earn additional income to secure the service for Cambridgeshire schools.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Schools are an important part of their local community. Any decline in the quality of provision / outcomes will have a negative consequence for the community as a whole, e.g. parents wanting their children to attend an out of community school.



## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |  | Officer undertaking the assessment                      |  |
|--|--|---|--|
| Learning/ Early Years  |  | Name: Gill Harrison .....                               |  |
| Service / Document / Function being assessed   |  | Job Title: Head of Service: early Years and Childcare . |  |
| Forest Schools adviser 0.5 fte   |  | Contact details: 01223 728542 .....                     |  |
| Business Plan Proposal Number (if relevant)  |  | Date completed: 15 October 2015 .....                   |  |
| A/R.6.623  |  | Date approved: 15.10.15.....                            |  |
| Aims and Objectives of Service / Document / Function   |  |   |  |
| The Forest School adviser function supports the development of outdoor learning in schools and early years and childcare settings. The post generates income but is partially funded through core budget.  |  |   |  |
| What is changing?  |  |   |  |
| Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.  |  |   |  |
| It is proposed that this function continues but at full cost recovery. Feedback from schools and settings suggests that there is sufficient demand for this to be a realistic ambition. The impact on the sector will mean that the new business model will require an increase in sales, an increase in cost per sale or a blend of both. The universal pedagogical support for outdoor learning will continue to feature, at a lesser degree in the universal offer. |  |   |  |
| This CIA will be informed by the relevant consultation processes and business case 2016/2017 and is reflective of the 2016/2017 savings proposals.   |  |   |  |
| Primary stakeholders include children, schools, private and voluntary early years providers including child-minders  |  |   |  |
| Who is involved in this impact assessment?   |  |   |  |
| E.g. Council officers, partners, service users and community representatives.  |  |   |  |
| Council officers   |  |   |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| <br><br><br><br><br><br><br><br><br><br>   |
| <b>Negative Impact</b>   |
| <br><br><br><br><br><br><br><br><br><br>   |
| <b>Neutral Impact</b>  |
| Forest Schools training packages and networking opportunities will continue to be available at cost to all current stakeholders, therefore the impact will remain neutral. |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| Affordability for stakeholders with an identified action from Ofsted regarding the use of outdoor learning opportunities, who also face financial hardship.                |

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

There is no impact on community cohesion

**COMMUNITY IMPACT ASSESSMENT**

| Directorate / Service Area  |           | Officer undertaking the assessment  |  |
|---|-----------|---|--|
| <ul style="list-style-type: none"> <li>Learning Directorate/ EY Service</li> <li>Enhanced and Preventative Services/ SEND Specialist Services</li> </ul>  |           | Name: Gill Harrison .....<br>Job Title: Head of Service: Early Years and Childcare<br>Contact details: 01223 728542 ..... |  |
| Service / Document / Function being assessed  |           | Date completed: 15 October 2015 .....   |  |
| Support , guidance and advice to Early Years Providers in the Private, Voluntary and Independent sector   |           | Date approved: 15.10.15.....  |  |
| <b>Business Plan Proposal Number (if relevant)</b>  | A/R.6.707 |   |  |
| Aims and Objectives of Service / Document / Function  |           |   |  |
| <p>The Early Years Service and Specialist SEND team support early year’s providers in schools and the private and voluntary sector to improve children’s achievement in early year’s provision. This work includes a focus to accelerate the achievement of vulnerable groups. The SEND specialist team support all levels of SEND and the development of inclusive practice. Universal support, linked to funded places and intervention when providers are deemed to require support is managed through the Early Years Service. The improvement and development of out of school provision and play work, through providing advice, guidance and training is also provided by the Early Years Service.</p> <p>This work is delivered principally by Early Years and Childcare Advisers, Area SenCo’s, Sector Support Worker, Specialist EY’s Teachers.</p>   |           |   |  |
| What is changing?   |           |   |  |
| <p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>This CIA will be informed by the relevant consultation processes and business case 2016/2017 and is reflective of the 2016/2017 savings proposals.</p> <p>Primary stakeholders include children, schools, private and voluntary early year’s providers including childminders.</p> <p>It is proposed that new thresholds for specialist provision will create a reduction in services. There will be a reduction in the amount of preventative work; sector-led improvement will be developed; and e-systems will be used to share information, advice and guidance. Traded work to support out of school provision and play work that is non-statutory and economically unviable will be stopped.</p> <p>Specialist support for children with identified need will continue in line with the local authorities statutory function alongside ongoing support to develop inclusive practice and compliance with the DDA will continue to be available either through signposting or direct advice, information and guidance.</p> |           |   |  |

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Council Officers

Relevant service users in the private, voluntary and maintained sector will be consulted throughout the process.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | X        |
| Disability                     |          |         | X        |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

**Negative Impact**

This proposal affects 0-5 year olds. In particular, it has a potential negative impact on children with disability as specialist support will be available at a higher threshold. Mitigation against this will require clear thresholds, analysis of provider need and deployment of services accordingly.

**Neutral Impact**

The proposed changes do not impact particularly on any of the remaining protected characteristics.

**Issues or Opportunities that may need to be addressed**

There is opportunity for stronger collaboration and workforce development between the services in scope of this proposal.

There is an opportunity for us to engage with associates or voluntary sector groups to provide support for the out of schools sector.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Childcare and early year's provision is an integral part of its local community. Reductions in support may lead to a drop in standards, a reduction in opportunities for children and families.

## **Economy and Environment Committee CIAs**

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment                 |  |
|---|-----------|--|--|
| ETE Cross-Directorate   |           | Name: Celia Melville                               |  |
| <b>Service / Document / Function being assessed</b>   |           | Job Title: Head of Policy and Business Development |  |
| Centralise Business support posts across Economy Transport and Environment (ETE)  |           | Contact Details: (01223) 715659                    |  |
| Date completed:   |           | Date approved: 6 November 2015                     |  |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R.6.002 |  |  |
| Aims and Objectives of Service / Document / Function  |           |  |  |
| <p>Business support roles are present in all Services in ETE. They provide support to the Services on a range of tasks, some generic and others more specialised to the Service within which they are based.</p>  |           |  |  |
| What is changing?   |           |  |  |
| <p>Since the move of all services out of Castle Court into Shire Hall, the majority of ETE Services are located in close proximity on the top floor of the building. This presents an opportunity to review the current business support arrangements, with a view to considering how support is provided to Services. The work to develop this proposal is at an early information gathering stage, however it is anticipated that options will be devised where roles are brought together into a central resource. This might be based on consolidating functions into certain roles, such as finance, although this is far from definite.</p> <p>The savings figures for the business plan proposal are £25k in 2016/17 and £20k in 2017/18. The allocation across two financial years is based on the changes being brought in part way through 2016/17, with the remainder of the savings being secured the follow year.</p> <p>There will be changes to job descriptions and roles, line management arrangements and structure. The Council's human resource procedures will be followed in order to mitigate the impact of these changes on individuals. A restructure consultation will be launched outlining the proposed changes.</p> <p>This is a simple efficiency measure and so there will be no impact on any of the protected characteristics.</p> |           |  |  |
| Who is involved in this impact assessment?  |           |  |  |
| e.g. Council officers, partners, service users and community representatives.   |           |  |  |
| <p>Celia Melville, Head of Policy and Business Development<br/>Tamar Oviatt-Ham, Business Development Manager</p>   |           |  |  |



## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| N/A  |
| <b>Negative Impact</b>   |
| N/A  |
| <b>Neutral Impact</b>  |
| N/A  |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| <p>It will be important to align with the implementation of other business plan proposals to ensure options do not contradict one another.</p> <p>Also, the opportunity presented by posts becoming vacant and then not be replaced should also be taken into account.</p> |

## Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

N/A

## Version Control

| Version no. | Date       | Updates / amendments                    | Author(s)      |
|-------------|------------|---|----------------|
| 1           | 06.11.2015 | Version for E&E Committee on 17.11.2015 | Celia Melville |
|             |            |   |                |
|             |            |   |                |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |  |
|---|-----------|---|--|
| Economy, Transport & Environment (ETE)<br>Growth & Economy (G&E)  |           | Name: Juliet Richardson<br>Job Title: Acting Head of Growth & Economy   |  |
| <b>Service / Document / Function being assessed</b>   |           | Contact Details: (01223) 699868   |  |
| Remove final Economic Development Officer post  |           | <a href="mailto:Juliet.Richardson@cambridgeshire.gov.uk">Juliet.Richardson@cambridgeshire.gov.uk</a><br>Date completed: 3 November 2015 |  |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R.6.203 | Date approved: 6 November 2015  |  |
| Aims and Objectives of Service / Document / Function  |           |   |  |
| <p>The aim of the Economic Development Officer post is to maximize the potential for job growth by facilitating programmes of economic growth and development across the county through policy development, attracting external resources and inward investment, the promotion of skills, and influencing the conditions for development through the planning process.</p>  |           |   |  |
| What is changing?   |           |   |  |
| <p>Currently, Economic Development posts exist in the County Council, some of the District Councils and the Local Enterprise Partnership (LEP). There are also external similar posts in for example, the Cambridge Promotion Agency. The role and function of these posts are not the same, however there is some overlap. There is therefore some potential for part of the County Council's Economic Development functions to be covered by the LEP, such as the handling of inward investment enquiries, the management of the Agri-tech programme and European Union (EU) application advice, or the District Councils for input into major development sites and bidding for funding. The LEP and Children, Families &amp; Adults (CFA) liaison activities are likely to be lost.</p> <p>It was already planned to reduce the service to one post in 2016/17 and to make a saving of £50k. It is now proposed that the County Council withdraws completely from an Economic Development function and the remaining post is also withdrawn. County Council HR policies and procedures will be followed to mitigate the impact of any structural changes.</p> |           |   |  |
| Who is involved in this impact assessment?  |           |   |  |
| e.g. Council officers, partners, service users and community representatives.   |           |   |  |
| Service Director: Strategy and Development, Cambridgeshire County Council<br>Acting Head of Growth & Economy, Cambridgeshire County Council   |           |   |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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

Not Applicable.

#### Negative Impact

The proposal will rationalise the provision of economic development services across the county; however, the overall reduction in resource will mean a reduction in economic development activity which could have an adverse impact on the level of external funding and investment (both public and private) secured for the county and for job growth. This could impact disproportionately on the less economically buoyant areas of the county due to the greater effort needed to secure investment for these areas.

#### Neutral Impact

Not Applicable.

#### Issues or Opportunities that may need to be addressed

##### Risk of impact on the Agri-tech programme

The risk of impact on the Agri-tech programme, which these posts help administer, is uncertain but likely to be limited. It is unknown at the moment whether the Agri-tech funding will be extended beyond the current year. If it is not, the LEP and other partners such as Norfolk County Council should be able to handle the residual claim checking and project monitoring requirements in 2016/17; if funding is extended the LEP may need to tender the project appraisal, claim checking and monitoring work associated with newly approved projects.

Capacity to seek grant funding and other support for development of businesses and industry in

Fenland and other less well-off areas is uncertain as Fenland District Council, as part of their savings for 2016/17, are currently considering whether this type of activity could be provided for them through a service-level agreement (SLA) with Opportunity Peterborough. Huntingdonshire District Council and East Cambridgeshire District Council still have some economic development capacity for this area of work.

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

It is unlikely that there will be an impact on community cohesion as a result of the characteristic of deprivation being negatively impacted.

### Version Control

| Version no. | Date       | Updates / amendments                    | Author(s)         |
|-------------|------------|---|-------------------|
| 1           | 06.11.2015 | Version for E&E Committee on 17.11.2015 | Juliet Richardson |
|             |            |   |                   |
|             |            |   |                   |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment                                   |  |
|--|-----------|--|--|
| Economy, Transport and Environment (ETE)   |           | Name: Paul Nelson  |  |
| Passenger Transport (PT)   |           | Job Title: Acting Head of Passenger Transport                        |  |
| <b>Service / Document / Function being assessed</b>  |           | Contact Details: (01223) 715608<br>Paul.Nelson@cambridgeshire.gov.uk |  |
| Remove non-statutory concessionary fares   |           | Date completed: 17 October 2015                                      |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | B/R.6.204 | Date approved: 6 November 2015                                       |  |
| Aims and Objectives of Service / Document / Function   |           |  |  |
| <p>To provide an equitable English National Concessionary Travel Scheme (ENCTS) to all operators, in line with the Department for Transport's (DfT's) principle that operators should be no better or no worse off as a result of being reimbursed for concessionary passengers using passes on their services.</p>  |           |  |  |
| What is changing?  |           |  |  |
| <p>Under Central Government rules, concessionary pass holders are entitled to travel free of charge anywhere in England, on off-peak local bus services only. The national scheme, the ENCTS, provides free travel after 09:30 on weekdays and all day on weekend days and Bank Holidays. The scheme allows Local Authorities to fund and provide additional discretionary benefits for their own residents. These additional benefits only apply locally when travelling in the area where the pass was issued and are not valid for travel in other areas.</p> <p>In Cambridgeshire, additional funding has been given to allow bus pass holders to use their passes on community transport Dial-a-Ride services. Currently, Cambridgeshire County Council funds half the fare. For all but two of the Dial-a-Ride services, the pass holders have to pay for the other half of the fare. For two of the Dial-a-Ride services, (Huntingdonshire Association for Community Transport (HACT) and Fenland Association for Community Transport (FACT)), the relevant District Council (Huntingdonshire District Council and Fenland District Council respectively) pays the other half of the fare. The proposal is to remove this concession, requiring users of community transport to pay the full cost of travelling if they live in Cambridge City, East Cambridgeshire or South Cambs and to pay half the fare if they live in Huntingdonshire or Fenland, subject to continued funding from these two District Councils.</p> <p>The proposal also includes removing the provision for pass holders with visual impairment to travel before 09:30. Although there are other categories of disabled pass holders, blind and partially sighted pass holders are the only ones who currently have an exception to travel free before 09:30.</p> |           |  |  |
| Who is involved in this impact assessment?   |           |  |  |
| e.g. Council officers, partners, service users and community representatives.  |           |  |  |

Acting Head of Passenger Transport, Cambridgeshire County Council  
 Public Transport Business Manager, Cambridgeshire County Council  
 Passenger Transport Performance Officer, Cambridgeshire County Council  
 Community Transport Officer, Cambridgeshire County Council  
 Adult Services, Cambridgeshire County Council  
 Community Transport Operators  
 Fenland District Council  
 Huntingdonshire District Council  
 Cambridgeshire Future Transport

### What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

| <b>Positive Impact</b> |
|------------------------|
| N/A                    |



**Negative Impact**

Reducing the concessionary reimbursement element could cause community transport providers to increase fares; the costs would be passed onto the user.

Alternatively, the loss of revenue could impact on the viability of schemes. Reducing the potential of the various community transport services to be an alternative provision, especially in more rural and isolated areas, could restrict the offer of alternative Cambridgeshire Future Transport solutions. This could lead to reduced ability to travel, with impacts on mobility and access to essential services for service users, increased cost for users and the potential to transfer pressure and costs into other Cambridgeshire County Council service areas, such as Children, Family and Adults.

Where users cannot afford increased cost, there will be an impact on the Council's key outcome of 'Older people live well independently', since older people may not be able to travel to essential services such as shopping and health appointments. The outcome 'People with disabilities live well independently' will also be impacted as people with disabilities may not be able to travel to essential services such as health appointments and shopping and their opportunity to work could be removed. The outcome 'People lead a healthy lifestyle' will be impacted as older people in particular will become more housebound. There is a risk of impact on public health and wellbeing as a result of people's inability to travel. There is a risk to organisational reputation as a result of the Council withdrawing this ability to travel. There is a risk of impact on other services and/or external partners, such as Health and Social Care, where there could be a need to travel to residents rather than residents travelling to services, as well as the social care implications of increased isolation.

The removal of free pre-09:30 travel for passengers who are blind or visually impaired will impact on when these passengers are able to travel, subject to their financial means. They will continue to be able to travel for free after 09:30 but will have to either change their travel times or pay if they wish to continue to travel before 09:30.

**Neutral Impact**

The protected characteristics shown in neutral are not, in themselves, determining factors about whether an individual needs to or will travel. Similarly, they are not characteristics that will determine the mode choice of travel.

Therefore the proposals are estimated as having a neutral impact on the travel choices and options for these characteristics.

**Issues or Opportunities that may need to be addressed**

- There are risks of moving costs to other Cambridgeshire County Council services and to partner organisations.
- There are risks to the ongoing sustainability of community transport services, with potential impacts on the most isolated, deprived and vulnerable transport users.
- Loss of community transport as a viable transport alternative may have impact on wider Passenger Transport agendas by reducing offers available for Education and Special Educational Needs Transport and Cambridgeshire Future Transport.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Reduced opportunity to be involved in community activities for those upon which there will be a negative impact as a result of this proposal.

### Version Control

| Version no. | Date       | Updates / amendments                    | Author(s)   |
|-------------|------------|---|-------------|
| 1           | 06.11.2015 | Version for E&E Committee on 17.11.2015 | Paul Nelson |
|             |            |   |             |
|             |            |   |             |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment         |  |
|---|-----------|--|--|
| Economy, Transport and Environment (ETE)  |           | Name: Juliet Richardson                    |  |
| Growth and Economy (G&E)  |           | Job Title: Acting Head of Growth & Economy |  |
| Service / Document / Function being assessed  |           | Contact Details: (01223) 699868            |  |
| Reduce level of flood risk management   |           | Date completed: 3 November 2015            |  |
| Date approved: 6 November 2015  |           |  |  |
| Business Plan Proposal Number (if relevant)   | B/R.6.206 |  |  |
| Aims and Objectives of Service / Document / Function  |           |  |  |
| <p>Cambridgeshire County Council is a Lead Local Flood Authority (under the Flood and Water Management Act 2010). The Council's main responsibilities as a Lead Local Flood Authority are investigating and reporting on significant flood events in the county, establishing and maintaining a register for all significant flood risk assets in the county and producing a local flood risk management strategy to manage surface water, ordinary watercourses and groundwater flooding in partnership with other risk management authorities in the county.</p>  |           |  |  |
| What is changing?   |           |  |  |
| <p>As a result of the budget, there will be a reduction of £13k to the amount available in 2016/17 for spending on flood risk projects. The effects of this reduction can be mitigated in part by maintaining and strengthening joint working and resources with partners, including the Environment Agency, Internal Drainage Boards and District Councils. There is no staffing impact as a result of this proposal.</p> <p>As a Lead Local Flood Authority, the Council has many statutory responsibilities to fulfil. The cut will not prevent the Council being able to fulfil its responsibilities in this respect. It is possible however that the timescales and scales of delivery of flood risk management improvements may need to be adapted with community expectations managed accordingly.</p> |           |  |  |
| Who is involved in this impact assessment?  |           |  |  |
| e.g. Council officers, partners, service users and community representatives.   |           |  |  |
| Flood and Water Business Manager, Cambridgeshire County Council   |           |  |  |

## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| Not applicable.  |
| <b>Negative Impact</b>   |
| Worst case is that the delivery of flood schemes may need to be deferred until a later time when funding is available. |
| <b>Neutral Impact</b>  |
| Not applicable.  |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| Closer working with partner organisations, especially the Environment Agency and Internal Drainage Boards.             |

## Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

Not applicable.

**Version Control**

| <b>Version no.</b> | <b>Date</b> | <b>Updates / amendments</b>             | <b>Author(s)</b>  |
|--------------------|-------------|---|-------------------|
| 1                  | 06.11.2015  | Version for E&E Committee on 17.11.2015 | Juliet Richardson |
|                    |             |   |                   |
|                    |             |   |                   |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment                                   |  |
|--|-----------|--|--|
| Economy, Transport & Environment (ETE)<br>Passenger Transport (PT)   |           | Name: Paul Nelson<br>Job Title: Interim Head of Passenger Transport  |  |
| Service / Document / Function being assessed   |           | Contact Details: (01223) 715608<br>Paul.Nelson@cambridgeshire.gov.uk |  |
| Reduce support for local bus services;<br>Reduce or remove grant towards dial-a-ride services; Reduce or remove reimbursement for community car schemes; Reduce or remove support for taxicard scheme  |           | Date completed: 19 October 2015<br>Date approved: 6 November 2015    |  |
| Business Plan Proposal Number (if relevant)  | B/R 6.208 |  |  |
| Aims and Objectives of Service / Document / Function   |           |  |  |
| <p>The Passenger Transport service aims to provide passenger transport services to a wide range of clients across the county. Primarily through subsidised bus services where commercially viable services cannot be provided but are considered to be needed. It also includes financial support for the community transport sector through direct grants, subsidising the cost of using community car schemes and taxicard schemes.</p> <p>The Cambridgeshire Future Transport (CFT) project is designed to better integrate the commissioning and delivery of transport and to:</p> <ul style="list-style-type: none"> <li>• Provide more efficient and tailored passenger transport services to meet community needs.</li> <li>• To pool budgets from different providers of transport and thus allow for more efficient overall provision.</li> <li>• To provide a more simple and integrated means of gaining information about passenger transport services.</li> </ul> <p>The CFT programme has been running since 2012 and has successfully changed the model of public transport investment in Cambridgeshire.</p> |           |  |  |

**What is changing?**

From 2015/16, the CFT budget and all other funding towards community transport is being considered under one budget heading. This reflects the common objective of the (formerly) separate funding streams being used to help residents and visitors to Cambridgeshire access employment, education and training and public and leisure services.

The following budget reductions are required. This is based on the current budget from the 2015/16 Business Plan of £1.88m.

| Financial Year   | 2017/18 | 2018/19 |
|------------------|---------|---------|
| Savings required | -694    | -694    |

It is proposed to review the effectiveness of CFT provision, to review the allocation of grants to community transport operators, to withdraw the 15p per mile subsidy to community car users and withdraw the taxicard scheme.

The potential impact reflects comments that have been made by community transport organisations about the impact on the services they currently provide resulting from the removal of the grants noted above. For example, Cambridge Dial-a-Ride has clearly stated that it would reduce the geographical area that Dial-a-Ride would cover. This would mean that the hundreds of customer journeys per year that they undertake in the South Cambridgeshire area would in all likelihood no longer be served.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Officers

Paul Nelson – Acting Head of Passenger Transport, Cambridgeshire County Council  
Bess Sayers – Public Transport Business Manager, Cambridgeshire County Council

Stakeholders

Community Transport organisations

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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

Not applicable.

#### Negative Impact

**Age:** The elderly form a disproportionate share of the users of community transport and supported rural bus services. The withdrawal of services will have an impact on their ability to access shops and local services and engage in social activities.

**Disability:** Community transport services are used by those unable to drive. A reduction in support for community transport services will have an impact on their ability to access shops and local services and engage in social activities.

**Pregnancy and maternity:** Some pregnant women are unable to drive as a result of pregnancy. The withdrawal of services will have an impact on their ability to access shops and local services and engage in social activities.

**Deprivation:** Community transport services are used by those without access to a car. The withdrawal of services will have an impact on their ability to access shops and local services and engage in social activities.

**Rural communities:** Reducing public and community transport funding will mean fewer services provided and journey choice reduced.

**Access to employment and education and training:** Again, transport choice will be reduced.

**Isolation:** Individuals within communities may feel isolated if their regular bus service to the nearest service centre (particularly in more rural areas) is removed as a consequence of these proposed savings.

Where users cannot travel or afford increased cost there will be an impact on the Council's outcomes of: Older people live well independently as they will not be able to travel to essential



services such as shopping and health; People with disabilities live well independently as they will not be able to travel to essential services such as health and shopping, as well as removing opportunity to work; People lead a healthy lifestyle as older people in particular will become more housebound. There is the risk of impact on public health and wellbeing through people's inability to travel; organisational reputation through withdrawing this ability to travel; and other services and/or external partners such as health and social care where there could be a need to travel to residents rather than residents travelling to services, as well as the social care implications of increased isolation.

### Neutral Impact

The protected characteristics shown in neutral are not, in themselves, determining factors about whether an individual needs to or will travel. Similarly, they are not characteristics that will determine the mode choice of travel.

Therefore the proposals are estimated as having a neutral impact on the travel choices and options for these characteristics.

### Issues or Opportunities that may need to be addressed

The aim is to review and remove areas of the service that have been least effective. This may lead to impacts on other County Council services, including Social Care, with the most vulnerable being isolated.

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

Less opportunity to be involved with community activities.

### Version Control

| Version no. | Date       | Updates / amendments                    | Author(s)   |
|-------------|------------|---|-------------|
| 2           | 11.12.2015 | Version for GPC Committee on 22.12.2015 | Paul Nelson |
|             |            |   |             |
|             |            |   |             |

### COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment                                   |  |
|--|-----------|--|--|
| Economy, Transport and Environment (ETE)<br>Passenger Transport (PT)   |           | Name: Paul Nelson<br>Job Title: Acting Head of Passenger Transport   |  |
| <b>Service / Document / Function being assessed</b>  |           | Contact Details: (01223) 715608<br>Paul.Nelson@cambridgeshire.gov.uk |  |
| Reduce staff following reduction in provision of passenger transport services  |           | Date completed: 19 October 2015<br>Date approved: 6 November 2015    |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | B/R.6.209 |  |  |
| Aims and Objectives of Service / Document / Function   |           |  |  |
| <p>The Passenger Transport service aims to provide passenger transport services to a wide range of clients across the county. Primarily through subsidised bus services where commercially viable services cannot be provided but are considered to be needed. It also includes financial support for the community transport sector through direct grants, subsidising the cost of using community car schemes and taxicard schemes.</p> <p>The Cambridgeshire Future Transport (CFT) project is designed to better integrate the commissioning and delivery of transport and to:</p> <ul style="list-style-type: none"> <li>• Provide more efficient and tailored passenger transport services to meet community needs.</li> <li>• To pool budgets from different providers of transport and thus allow for more efficient overall provision.</li> <li>• To provide a more simple and integrated means of gaining information about passenger transport services.</li> </ul> <p>The CFT programme has been running since 2012 and has successfully changed the model of public transport investment in Cambridgeshire.</p> |           |  |  |
| What is changing?  |           |  |  |
| Proposed reductions in local bus services, community car schemes and taxicard schemes would enable appropriate staff reductions.   |           |  |  |
| <p><b>Please note the impact of the service changes are considered in the Community Impact Assessment for proposal B/R.6.208</b></p>   |           |  |  |

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Interim Head of Passenger Transport Service

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

Not Applicable.

**Negative Impact**

Not Applicable.

**Neutral Impact**

Not Applicable.

**Issues or Opportunities that may need to be addressed**

The reductions in budget noted in B/R 6.208 will result in a reduction in the level of service in this area. This change is simply about setting staffing levels at an appropriate level for the remaining budget.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Not Applicable.

**Version Control**

| <b>Version no.</b> | <b>Date</b> | <b>Updates / amendments</b>             | <b>Author(s)</b> |
|--------------------|-------------|---|------------------|
| 1                  | 06.11.2015  | Version for E&E Committee on 17.11.2015 | Paul Nelson      |
|                    |             |   |                  |
|                    |             |   |                  |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |            | Officer undertaking the assessment   |  |
|---|------------|--|--|
| Economy, Transport and Environment (ETE)  |            | Name: Jeremy Smith   |  |
| Transport and Infrastructure Policy and Funding (TIPF)  |            | Job Title: Acting Head of Transport and Infrastructure, Policy and Funding   |  |
| Service / Document / Function being assessed  |            | Contact Details:<br>(01223) 715483<br><a href="mailto:Jeremy.Smith@cambridgeshire.gov.uk">Jeremy.Smith@cambridgeshire.gov.uk</a> |  |
| Remove Transport and Infrastructure Policy and Funding services that are not self-funding   |            | Date completed: 14 October 2015  |  |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R. 6.210 | Date approved: 6 November 2015   |  |
| Aims and Objectives of Service / Document / Function  |            |  |  |
| <p>The Transport Infrastructure Policy &amp; Funding Service (TIPF) has two key elements related to Transport and Infrastructure planning and Funding and Innovation:</p> <p>The Transport &amp; Infrastructure Strategy part undertakes transport and infrastructure planning for the longer term. This provides an evidence base to underpin future investment decisions on transport infrastructure. The Service also develops business cases and early scheme development work, particularly related to City Deal and Growth Deal projects. This work is essential to support in addressing the challenge of planning for and delivering an infrastructure capable of supporting Cambridgeshire's sustained economic growth to ensure the economy prospers to the benefit of all.</p> <p>Related to this, TIPF undertakes a key Statutory Duty to prepare, maintain and review the Local Transport Plan, and ensure that all key stakeholders are consulted when amending the LTP. Our LTP and policy focus is on promoting sustainable transport and creating the right conditions for growth and encourage people to use public transport and walk/cycle and supports in leading a healthy active lifestyle within a safe and accessible environment.</p> <p>The Funding and Innovation part of TIPF manages the Capital Programme and co-ordinates and bids for external funding and investment to support in delivering Cambridgeshire's Plans and priorities. Work also includes S106 developer contribution monitoring and management of the Cambridgeshire Sub Regional Model to support with assessing impacts of planned development. The Team also works to support the LEP Transport Panel and provides programme, technical and Accountable Body support to ensure that the Growth Deal Transport Programme is well managed and monitored and delivers the agreed outputs expected.</p> |            |  |  |

**What is changing?**

It is proposed to remove the £45,000 revenue (£25,000 during 2016/17 and £20,000 during 2017/18) which supports ETE's funding bidding function. This means that in future there won't be a dedicated resource for co-ordinating and bidding for external funds. This is expected to lead to a reduction in the amount of external grant funding likely to be secured. This will impact particularly on our capacity to deliver infrastructure priorities and support future growth and prosperity of our County, and testing more innovative approaches or learning from our partners.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

ETE Officers and service users  
Partners, District Councils, LEP

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

Not applicable.

**Negative Impact**

There won't be a dedicated resource for co-ordinating and bidding for external funds, and making a compelling case for funding. This is expected to impact particularly on our capacity to deliver improvements and invest in improving accessibility, particularly in the more remote areas outside the main growth locations, where the business case for investment may be less strong.

**Neutral Impact**

The proposed loss of revenue for the ETE bidding function means that Cambridgeshire will have reduced capacity and skills for co-ordinating and bidding for external grant funding. While this is unlikely to impact on any specific group, particularly at the outset, the County Council could miss out on opportunities for funding for projects or improvements in future years to improve accessibility and support with improving conditions for growth generally. With no revenue resources, the focus will have to be on TIPF priorities and working with partners to bid where there is strongest chance of success, linked to economic growth and the County's key objectives and outcomes sought.

**Issues or Opportunities that may need to be addressed**

Work with LEP and partners to identify how the gap might be addressed and ensure clarity and alignment on priorities for future funding opportunities.  
Work with colleagues across the County Council and partners to raise risks related to reduced resources and likelihood of reduced funding for transport and infrastructure, particularly for areas outside the main growth locations to ensure alignment and opportunities for delivering outcomes differently potentially to ensure that accessibility is maintained for the more remote areas as far as possible.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

N/A

**Version Control**

| Version no. | Date       | Updates / amendments                    | Author(s)                        |
|-------------|------------|---|----------------------------------|
| 1           | 06.11.2015 | Version for E&E Committee on 17.11.2015 | Dearbhla Lawson/<br>Jeremy Smith |
|             |            |   |                                  |
|             |            |   |                                  |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment   |
|---|-----------|--|
| Economy, Transport and Environment (ETE)  |           | Name: Jeremy Smith   |
| Transport and Infrastructure Policy and Funding (TIPF)  |           | Job Title: Acting Head of Transport and Infrastructure, Policy and Funding   |
| Service / Document / Function being assessed  |           | Contact Details:<br>(01223) 715483<br><a href="mailto:Jeremy.Smith@cambridgeshire.gov.uk">Jeremy.Smith@cambridgeshire.gov.uk</a> |
| Remove Transport and Infrastructure Policy and Funding services that are not self-funding   |           | Date completed: 14 October 2015  |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R 6.211 | Date approved: 6 November 2015   |
| Aims and Objectives of Service / Document / Function  |           |  |
| <p>The Transport and Infrastructure Policy and Funding service, (TIPF), undertakes work relating to two key elements:</p> <ul style="list-style-type: none"> <li>• Transport and Infrastructure Strategy</li> <li>• Funding and Innovation.</li> </ul> <p>The Transport and Infrastructure Strategy team undertakes transport and infrastructure planning for the longer term, providing an evidence base to underpin future investment decisions and a policy basis against which funding can be negotiated. The team:</p> <ul style="list-style-type: none"> <li>• Prepares, maintains and reviews the Cambridgeshire Local Transport Plan, (LTP), as required by statute.</li> <li>• Produces more detailed transport strategy documents, covering areas of the county, that set out specific transport needs, with a particular focus on planned growth. These documents are developed alongside the District and City Council's Local Plans.</li> <li>• Links transport activities with the wider strategic objectives of the Council, of government, and of local partners, including in relation to planning, education, health and wellbeing, and community safety.</li> <li>• Develops Major Scheme Business Cases for large transport projects and carries out early scheme development work, particularly in relation to the City Deal and Growth Deal programmes. This work is essential in addressing the challenge of planning for and delivering an infrastructure capable of supporting Cambridgeshire's sustained economic growth and ensuring that the economy prospers to the benefit of all.</li> </ul> <p>The Funding and Innovation team manages the Council's Capital Programme and co-ordinates and bids for external funding and investment to support the delivery of Cambridgeshire's plans and priorities. The work of the team includes:</p> <ul style="list-style-type: none"> <li>• S106 developer contribution monitoring.</li> <li>• Management of the Cambridgeshire Sub Regional Model and the Council's other transport models, which are used to support the assessment of the transport impacts of planned</li> </ul> |           |  |



development.

- Supporting the Local Enterprise Partnership (LEP) Transport Panel and providing programme, technical and Accountable Body support to ensure that the Growth Deal Transport Programme is well managed and monitored and delivers the agreed outputs expected.

### What is changing?

The Transport and Infrastructure Strategy team is already more than 80% capital funded, using Local Transport Plan (LTP) Integrated Transport Block (ITB) grant funding from Government and other external grant funding to deliver agreed priority projects such as those in the City Deal and City Deal or Growth Deal programmes.

The change proposed is to remove all remaining revenue funding for the Transport and Infrastructure Strategy team (£35,000 reduction in 2016/17 and the remaining £30,000 removed in 2017/18) and to make the team entirely self-funding using:

- ITB capital funding (which has reduced by 50% in recent years) for Local Transport Plan work.
- City Deal/ Growth Deal funding for development work on major projects in these programmes, and for relevant programme management work.

This means:

- There will be much less scope to undertake scheme or strategy development work outside of areas where grant funding is already available. General policy development work would need to reduce very significantly as this is a revenue function.
- ITB funding would focus on the review, monitoring and updating of the LTP to comply with the basic statutory duty.
- Unless Service Level Agreements can be agreed, the scope to undertake significant work in support of the District and City Council's Local Plans will be limited.

There would be no revenue to develop new County/ District wide strategies or Market Town Transport Strategies; this could have broader implications in terms of supporting Local Plans and identifying infrastructure needed to support and mitigate growth, and also in identifying what funding is to be secured from developers towards this. There are real risks therefore that less funding will be secured towards infrastructure and that the network will be under even more pressures. There would also be little or no funding for developing the pipeline of projects or feasibility studies or business cases, and this combined with loss of bidding function could have significant implications for the Council in delivering more aspirational aims to improve accessibility across the County longer term.

If policies and plans are not developed and funding bids are not submitted, there will be far less funding for new cycle ways, bus or road improvements. The impacts could be significant and impact into the long term, with a real risk that improvements will not be delivered or barriers addressed and the outcomes that the County Council is seeking related to creating the right conditions for economic growth may not be successfully achieved.

### Who is involved in this impact assessment?

e.g. Council officers, partners, service users and community representatives.

Acting Head of Transport and Infrastructure Policy and Funding, Cambridgeshire County Council  
Transport Assessment Manager, Cambridgeshire County Council

Head of Major Infrastructure Delivery, Cambridgeshire County Council  
 Officers at Cambridge City Council and the District Councils of Cambridgeshire with responsibility for Local Plans, and with input into transport matters  
 Greater Cambridge Greater Peterborough Enterprise Partnership

### What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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

N/A

#### Negative Impact

The proposed loss of revenue for the Transport and Infrastructure Strategy function means that the work focus will need to be more on scheme development and delivery related to the main capital funding streams which are currently the LTP Integrated Transport Block (ITB), City Deal and Growth Deal.

Policy development work will need to reduce very significantly as this is a revenue function, (unless funding secured through Service Level Agreements (SLAs) for work to support local plans). Funding such as through an SLA is far more likely to be achieved in urban areas that are experiencing growth than in the rural areas of the county.

Similarly, the focus on growth in many recent funding rounds has made it more difficult to focus bids for new funding on other issues such as deprivation. Strategy work in these areas has therefore been maintained through revenue funding, and scheme delivery has been maintained through the core LTP ITB budgets. The capital budget has been cut by over 50% and the reduction in the revenue budget will make it more difficult to focus funding bids on deprived

areas.

### Neutral Impact

The impacts noted below are negative, but they do not discriminate in their impacts across any particular group (other than those in areas of rural isolation or deprivation noted above).

There would be no revenue to develop new County/ District wide strategies or Market Town Transport Strategies. This could have broader implications in terms of supporting Local Plan aims, identifying the infrastructure needed to support and mitigate growth and identifying what funding is to be secured from developers towards this. There are real risks therefore that less funding will be secured towards infrastructure, the network will be under even more pressure. The focus will be on agreed priorities related to the Council's outcomes and funding streams to ensure support for ongoing prosperity and economic growth. There will be no resources for undertaking more focussed feasibility work related to longer term or more aspirational aims and it may be difficult to support the case for investment outside of the key growth locations.

Policy development work will need to reduce very significantly as this is a revenue function (unless funding secured through SLA's for work to support local plans), with focus shifting to implementation, monitoring and updating LTP to comply with basic statutory duty.

There are real risks therefore that less funding will be secured towards infrastructure and that the transport network will be under more pressure than would otherwise be the case.

### Issues or Opportunities that may need to be addressed

Work with Local Authority partners to identify what transport policy evidence is required in support of Local Plans, and ascertain whether there is resource available to support this work and ensure clarity and alignment on priorities.

Work with colleagues across the County Council and partners to raise risks related to reduced resources and capacity for undertaking policy development work and the consequential likelihood of reduced funding for transport and infrastructure, particularly for areas outside the main growth locations to ensure alignment on priorities and resources to support in delivering outcomes differently.

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

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### Version Control

| Version no. | Date       | Updates / amendments                    | Author(s)                        |
|-------------|------------|---|----------------------------------|
| 1           | 06.11.2015 | Version for E&E Committee on 17.11.2015 | Dearbhla Lawson/<br>Jeremy Smith |
|             |            |   |                                  |
|             |            |   |                                  |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment                                   |  |
|---|-----------|--|--|
| Economy, Transport & Environment (ETE)<br>Passenger Transport (PT)  |           | Name: Paul Nelson<br>Job Title: Interim Head of Passenger Transport  |  |
| Service / Document / Function being assessed  |           | Contact details: (01223) 715608<br>Paul.Nelson@cambridgeshire.gov.uk |  |
| Re-evaluation of Concessionary fare spend   |           | Date completed: 7 December 2015                                      |  |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R.6.212 | Date approved: 14 December 2015                                      |  |
| Aims and Objectives of Service / Document / Function  |           |  |  |
| Following the deregistration of some bus routes, a re-evaluation of concessionary fare spend indicates the likelihood of a reduced spend and savings in 2016/17.  |           |  |  |
| What is changing?   |           |  |  |
| Some routes, registered public services, have been de-registered by the bus companies. As registered public service routes they were eligible English Concessionary Travel Scheme (ENCTS) services on which the pass could be used. As these services no longer operate, these ENCTS journeys can no longer be made, leading to a saving in re-imbursments. |           |  |  |
| Who is involved in this impact assessment?  |           |  |  |
| e.g. Council officers, partners, service users and community representatives.   |           |  |  |
| <ul style="list-style-type: none"> <li>• Cambridgeshire County Council officers</li> <li>• Bus operators</li> </ul>   |           |  |  |

## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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

A saving of approximately £60k can be made following the deregistration of some bus routes.

### Negative Impact

No significant negative impact has been identified. The routes lost were not generally providing journeys linking people to essential services.

### Neutral Impact

The impact is expected to be neutral. These were not journeys linking people to essential services.

**Issues or Opportunities that may need to be addressed**

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

**Version Control**

| Version no. | Date       | Updates / amendments                    | Author(s)   |
|-------------|------------|---|-------------|
| 1           | 14.12.2015 | Version for GPC Committee on 22.12.2015 | Paul Nelson |
|             |            |   |             |
|             |            |   |             |

### COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |  |
|---|-----------|---|--|
| Economy, Transport and Environment (ETE)<br>Passenger Transport (PT)  |           | Name: Paul Nelson<br>Job Title: Acting Head of Public Transport<br>Contact Details: (01223) 715608<br>Paul.Nelson@cambridgeshire.gov.uk |  |
| Service / Document / Function being assessed  |           | Date completed: 16 October 2015<br>Date approved: 6 November 2015   |  |
| Further commercialisation of Park and Ride Sites  |           |   |  |
| Business Plan Proposal Number (if relevant)   | B/R 7.112 |   |  |
| Aims and Objectives of Service / Document / Function  |           |   |  |
| The Park and Ride Service provides a high quality, flexible alternative to driving into Cambridge, and has proved to be popular and well used. The Council runs and manages the five Cambridge Park and Ride Sites and the two Busway Park and Ride sites. All bus services are run commercially and make a contribution to the cost of the Park and Ride and Busway. |           |   |  |
| What is changing?   |           |   |  |
| Explore options, including changing the use of the buildings and further commercialisation of the car parks. This should have no impact on the user except to potentially provide opportunities to use any businesses that set up on the park and ride sites.   |           |   |  |
| Who is involved in this impact assessment?<br>e.g. Council officers, partners, service users and community representatives.   |           |   |  |
| Paul Nelson – Acting Head of Passenger Transport, Cambridgeshire County Council<br>Campbell Ross-Bain - Bus Operations & Facilities Manager, Cambridgeshire County Council  |           |   |  |

#### What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| Not Applicable.  |
| <b>Negative Impact</b>   |
| Not Applicable.  |
| <b>Neutral Impact</b>  |
| There will be no impact on passengers as the concessions will not have any impact on bus travel or parking at the sites. |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| Not Applicable.  |

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

|                 |
|-----------------|
| Not Applicable. |
|-----------------|



**Version Control**

| <b>Version no.</b> | <b>Date</b> | <b>Updates / amendments</b>             | <b>Author(s)</b> |
|--------------------|-------------|---|------------------|
| 1                  | 06.11.2015  | Version for E&E Committee on 17.11.2015 | Paul Nelson      |
|                    |             |   |                  |
|                    |             |   |                  |

## **Highways and Community Infrastructure Committee CIAs**

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment                      |  |
|--|-----------|---|--|
| ETE Cross-Directorate  |           | Name: Celia Melville .....                              |  |
| Service / Document / Function being assessed   |           | Job Title: Head of Policy and Business Development..... |  |
| Centralise Business support posts across Economy Transport and Environment (ETE)   |           | Contact details: 01223 715659 .....                     |  |
| Date completed: .....  |           | Date approved: .....                                    |  |
| Business Plan Proposal Number (if relevant)  | B/R.6.002 |   |  |
| Aims and Objectives of Service / Document / Function   |           |   |  |
| <p>Business support roles are present in all Services in ETE. They provide support to the Services on a range of tasks, some generic and others more specialised to the Service within which they are based.</p>   |           |   |  |
| What is changing?  |           |   |  |
| <p>Since the move of all services out of Castle Court into Shire Hall, the majority of ETE Services are located in close proximity on the top floor of the building. This presents an opportunity to review the current business support arrangements, with a view to considering how support is provided to Services. The work to develop this proposal is at an early information gathering stage, however it is anticipated that options will be devised where roles are brought together into a central resource. This might be based on consolidating functions into certain roles, such as finance, although this is far from definite.</p> <p>The savings figures for the business plan proposal are £25k in 2016/17 and £20k in 2017/18. The allocation across two financial years is based on the changes being brought in part way through 2016/17, with the remainder of the savings being secured the follow year.</p> <p>There will be changes to job descriptions and roles, line management arrangements and structure. The Council's human resource procedures will be followed in order to mitigate the impact of these changes on individuals. A restructure consultation will be launched outlining the proposed changes</p> <p>There will be no impact on any of the protected characteristic.</p> |           |   |  |
| Who is involved in this impact assessment?   |           |   |  |
| e.g. Council officers, partners, service users and community representatives.  |           |   |  |
| <p><b>Celia Melville, Head of Policy and Business Development</b><br/> <b>Tamar Oviatt-Ham, Business Development Manager</b></p>   |           |   |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>                                       |
| N/A  |
| <b>Negative Impact</b>                                       |
| N/A  |
| <b>Neutral Impact</b>  |
| N/A  |
| <b>Issues or Opportunities that may need to be addressed</b> |

It will be important to align with the implementation of other business plan proposals to ensure options do not contradict one another.

Also, the opportunity presented by posts becoming vacant and then not be replaced should also be taken into account.

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

N/A

### Version Control

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
|             |      |                      |           |
|             |      |                      |           |
|             |      |                      |           |

### COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment                     |  |
|--|-----------|--|--|
| ETE / IMO / C&CS   |           | Name: Alan Akeroyd .....                               |  |
| Service / Document / Function being assessed   |           | Job Title: Archives and Local Studies Manager          |  |
| Transfer Cromwell Museum to a charitable trust   |           | Contact details:<br>alan.akeroyd@cambridgeshire.gov.uk |  |
| Business Plan Proposal Number (if relevant)  | B/R.6.101 | Date completed: 21.10.15                               |  |
|  |           | Date approved: .....                                   |  |
| Aims and Objectives of Service / Document / Function   |           |  |  |
| The Cromwell Museum in Huntingdon commemorates the life and impact of Oliver Cromwell (1599-1658). It is the only museum directly provided by Cambridgeshire County Council, and |           |  |  |

therefore has an anomalous position with regards to other CCC services and with other museums within Cambridgeshire. The Museum was not set up by the County Council, but was instead created by the former Huntingdonshire County Council, and was inherited by CCC in 1974.

This impact assessment concerns the transfer of the Cromwell Museum in Huntingdon, currently a directly provided CCC service, to an independent charitable trust

**What is changing?**

In 2013 Full Council agreed to transfer the running of the Museum to an independent charitable trust with effect from 1 April 2016. Officers have been working on setting up the trust so that it can operate successfully from that date. Five trustees have been appointed to a shadow board, including the MP for Huntingdon.

We anticipate that the creation of the Cromwell Museum trust will result in a fresh lease of life for the Museum. The trustees have excellent experience of fund-raising and community engagement, and have constructive opinions on how the Museum can grow in the medium to long term future.

The collections will remain in the ownership of CCC or on loan to CCC. The grade II\* listed building in which the museum is located will transfer to Huntingdon Town Council who will maintain the building and lease it at a peppercorn to the museum trust.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

CCC Officers:  
 Alan Akeroyd, Archives and Local Studies Manager  
 Christine May, Head of Community and Cultural Services

Stakeholder bodies have been involved throughout the project to set up the trust, including representatives of the Friends of the Cromwell Museum, the Cromwell Association, the Arts Council, Huntingdon Town Council, and the Cromwell Museum Management Committee.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
| N/A   |
| <b>Negative Impact</b>  |
| N/A   |
| <b>Neutral Impact</b>   |
| The transfer of the Museum service to the Trust is expected to have neutral impact on the protected characteristics listed above.   |
| <b>Issues or Opportunities that may need to be addressed</b>  |
| <p>The Cromwell Museum is the only tourist attraction in Huntingdon, and draws about 10,000 visitors each year. If the Cromwell Museum Trust is successful then the number of visitors to the area could increase, with benefits to the local economy and to civic pride as a consequence.</p> <p>It is possible that the Trust may be unsuccessful and that the Museum therefore closes, and may need to sell or otherwise dispose of its assets. In order to minimise the effects of this risk the decision has been made to keep the original items in the collection in the ownership of CC or on loan with CCC.</p> <p>In order to reduce the financial burden on the fledgling trust, the Museum building and any ancillary offices and spaces will be offered to the trust for a peppercorn rent by Huntingdon Town Council.</p> |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

NA

**Version Control**

| Version no. | Date       | Updates / amendments | Author(s)    |
|-------------|------------|----------------------|--------------|
| 1           | 14.10.2015 |                      | Alan Akeroyd |
|             |            |                      |              |
|             |            |                      |              |

**COMMUNITY IMPACT ASSESSMENT**

| Directorate / Service Area   |           | Officer undertaking the assessment  |
|--|-----------|---|
| Economy, Transport & Environment (ETE)<br>Local Infrastructure & Street Management (LISM)  |           | Name: Richard Lumley<br>Job Title: Head of Local Infrastructure & Street Management   |
| Service / Document / Function being assessed   |           | Contact details: (01223) 703839<br><a href="mailto:Richard.Lumley@cambridgeshire.gov.uk">Richard.Lumley@cambridgeshire.gov.uk</a> |
| Rationalise business support in highway depots to a shared service.  |           | Date completed: 14 October 2015   |
| Business Plan Proposal Number (if relevant)  | B/R.6.102 | Date approved: .....  |
| 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"> <li>• Maintaining and improving the road network, bridges, traffic signals and rights of way.</li> <li>• Managing the impact of new developments on the network and providing advice to planning authorities.</li> <li>• Working with partners to reduce deaths and injuries on our roads.</li> <li>• Keeping Cambridgeshire moving through the efficient operation of the network.</li> </ul> <p>This Community Impact Assessment covers the impact of rationalising business support in</p> |           |   |



highway depots to a shared service.

**What is changing?**

The business planning option put forward is for a £50k saving, split £25k 2016/17 and 2017/18, which is the equivalent of two Business Support Assistant posts.

The team is currently carrying one vacancy and therefore it is proposed that for 2016/17 this vacancy is offered up as a saving.

2017/18 will see the commencement of the new Highway Services Contract, which seeks to achieve significant efficiencies across the highway function, resulting in a single service. It is envisaged that as part of the new contract there will be a reduction in the number of highway depots, as well as a step change in the way in which highway services are delivered.

The reduced number of depots will also remove the need to retain the same number of Business Support Assistants, therefore the second £25k saving will be made at the start of 2017/18.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Undertaking the assessment:

Head of Local Infrastructure and Street Management  
LISM Business Support & Finance Manager

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the

impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
| The changes are not expected to have any impact on the protected characteristics.   |
| <b>Negative Impact</b>  |
| The changes are not expected to have any impact on the protected characteristics.   |
| <b>Neutral Impact</b>   |
| The changes are not expected to have any impact on the protected characteristics.   |
| <b>Issues or Opportunities that may need to be addressed</b>  |
| Provided that the £50k saving is made as described at the start of this assessment, i.e. split equally over the first two years, then there will be no issues that need to be addressed. The opportunity will arise through the new highway services contract, for a redesigned highway service and the anticipated efficiencies that will be realised through the partnership. |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

|  |
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| The changes are not expected to have any impact on community cohesion. |
|--|

**Version Control**

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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment   |
|--|-----------|--|
| Economy, Transport & Environment (ETE)<br><br>Local Infrastructure & Street Management (LISM)  |           | Name: Richard Lumley<br><br>Job Title: Head of Local Infrastructure & Street Management  |
| Service / Document / Function being assessed   |           | Contact details: (01223) 703839<br><a href="mailto:Richard.Lumley@cambridgeshire.gov.uk">Richard.Lumley@cambridgeshire.gov.uk</a><br><br>Date completed: 14 October 2015<br><br>Date approved: ..... |
| Implementation of a self-funding model and rationalisation of management bands to increase road safety efficiency  |           |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | B/R.6.103 |  |
| 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"> <li>• Maintaining and improving the road network, bridges, traffic signals and rights of way.</li> <li>• Managing the impact of new developments on the network and providing advice to planning authorities.</li> <li>• Working with partners to reduce deaths and injuries on our roads.</li> <li>• Keeping Cambridgeshire moving through the efficient operation of the network.</li> </ul> <p>This Community Impact Assessment covers the impact of increasing the efficiency of the road safety service, through implementation of a self-funding model in collaboration with the Cambridgeshire &amp; Peterborough Road Safety Partnership and restructure of the road safety team.</p> |           |  |
| What is changing?  |           |  |
| <p>Road Safety comprises the Education and Engineering teams. The statutory requirement is for the investigation of the causes of accidents. Currently the Education team is funded from a grant from Public Health; however there is a high likelihood that this grant will reduce. Therefore the activities carried out by the team will have to be scaled back accordingly:</p> <ul style="list-style-type: none"> <li>• Remove radio campaigns;</li> <li>• Reduce educational materials;</li> <li>• Reduce marketing;</li> <li>• Create a financially self-sustainable Cambridgeshire &amp; Peterborough Road Safety Partnership.</li> </ul>   |           |  |

The proposed efficiencies identified as part of the business plan will result in the loss of the Road Safety Manager post and a re-structure of the team, with integration of the engineering team within Local Projects.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Undertaking the assessment:

Head of Local Infrastructure and Street Management  
 Road Safety Manager  
 Service Manager – Local Projects  
 Team Leader Road Safety Education  
 Lead Road Safety Engineer  
 Peterborough City Council  
 Cambridgeshire Constabulary

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

Age - the radio campaigns, educational materials, marketing etc. are aimed at specific age groups (depending on the campaign), therefore there could potentially be a negative impact on young people (less experienced road users), older people (older drivers and increased vulnerability) etc. Reducing radio campaigns, educational materials, marketing work etc. arguably reduces the level of opportunity for influencing behaviour.

**Neutral Impact**

The changes are not expected to have any impact on the protected characteristics.

**Issues or Opportunities that may need to be addressed**

Whilst the public health grant remains in place it is possible to continue to provide a positive road safety education service, however as the grant is likely to reduce and could well be removed completely, the need to identify alternative funding sources is critical. The opportunity to retain this service is through the Cambridgeshire & Peterborough Road Safety Partnership.

Restructuring the Road Safety team will increase road safety scheme project delivery efficiency and bring in line with the delivery of other highway schemes.

**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.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                  | Officer undertaking the assessment   |
|--|------------------|--|
| Economy, Transport & Environment (ETE)<br><br>Supporting Businesses and Communities (SBC)  |                  | Name:<br>Aileen Andrews<br><br>Job Title:<br>Acting Head of Supporting Businesses and Communities                                  |
| Service / Document / Function being assessed   |                  | Contact Details:<br>01954 284659<br><a href="mailto:Aileen.Andrews@cambridgeshire.gov.uk">Aileen.Andrews@cambridgeshire.gov.uk</a> |
| Restructure and transform the Supporting Businesses and Communities service  |                  |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | <b>B/R.6.105</b> |  |
| Aims and Objectives of Service / Document / Function   |                  |  |
| <p>The Supporting Businesses and Communities service, (SBC), plays a key role in bringing together various service elements that directly address the needs of Cambridgeshire's diverse communities. As many elements of the service's work often target the same outcomes, the service is made up of multi-skilled teams which can be deployed across a range of activities, in order to better engage with the county's communities, shape growth and deliver efficiencies.</p> <p>The service is currently structured around two key functions:</p> <p><b>Supporting Businesses</b><br/>The service works to support businesses to grow and prosper by providing advice and information to help them understand, apply and adhere to relevant legislation. Work is also undertaken to ensure that businesses identified as 'high risk' are compliant, to ensure public safety. The Trading Standards service is delivered by the Supporting Businesses &amp; Communities service.</p> <p><b>Supporting Communities</b><br/>The service protects vulnerable residents, helping them to feel safe and live independently by raising awareness of scams and rogue traders to prevent financial and emotional harm. The service also prosecutes those who do target the county's residents with criminal trading practices. The service encourages participation in community led activities and events to support the development of community resilience and encourage a community approach where they are able to help and support the more vulnerable.</p> <p>The service also undertakes direct work with vulnerable people and supports people to make healthy, informed and enriched lifestyle choices by tackling underage or illicit smoking and drinking. The service also protects the local environment by working in partnership with District Partners to minimise the impact of waste disposal.</p> <p>This Community Impact Assessment covers the impact of a full service redesign of the Supporting Businesses and Communities service.</p> |                  |  |
| What is changing?  |                  |  |

The service is restructuring to create efficiencies by better aligning functional service delivery, and within it the number of management posts will be reduced. This will include the Head of Service and two Lead Officer posts.

This approach will support the protection of front line service delivery and the impact of the budget reduction has been further mitigated by development of a commercial approach to providing business advice and financial investigations, generating further income and reducing the pressure from the revenue budget.

Functional service delivery will be based upon meeting statutory responsibility in regards to Trading Standards legislation and fully aligning community focussed service delivery with the Operating Model and key Council Priorities. Where appropriate, service delivery will be joined with that of other teams to produce further efficiencies. In particular, service delivery for prevention and protection against scams and rogue traders and developing resilience through community participation will be joined with that of Community and Cultural Services.

The service will be split into two areas, one being the delivery of the statutory Trading Standards function, with a view to this becoming part of a wider joint regulatory service model with District partners. The second area will cover community focussed preventative protection and community participation, to develop and embed community resilience at the heart of Cambridgeshire's communities.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Acting Head of Supporting Businesses and Communities  
Operations Manager

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| 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.

|   |
|---|
| <b>Positive Impact</b>  |
| The changes are not expected to have any positive impact on the protected characteristics.  |
| <b>Negative Impact</b>  |
| The changes are not expected to have any identifiable impact on the protected characteristics.  |
| <b>Neutral Impact</b>   |
| The changes are expected to have a neutral impact on the protected characteristics. The redesign of services currently undertaken by Supporting Business & Communities has ensured that a minimum statutory service will be delivered and that Council key priorities will be met for all Cambridgeshire residents and businesses |

|  |
|--|
| <b>Issues or Opportunities that may need to be addressed</b>   |
| Although the proposed restructure has been designed to minimise the impact on front line service delivery, the reductions could impact on the Trading Standards service’s ability to effectively respond to a serious case of animal disease outbreak. The reduction may also impact on the Community Service’s ability to effectively develop community resilience, and communities may not be able to take on a leading role in providing support through planned initiatives for example the good neighbour scheme to support those more vulnerable of society. |

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |  |
|---|-----------|---|--|
| Economy, Transport & Environment (ETE)  |           | Name: Tom Blackburne-Maze   |  |
| Assets and Commissioning (A&C)  |           | Job Title: Head of Assets and Commissioning   |  |
| Service / Document / Function being assessed  |           | Contact Details: (01223) 699772<br><a href="mailto:Tom.Blackburne-Maze@cambridgeshire.gov.uk">Tom.Blackburne-Maze@cambridgeshire.gov.uk</a> |  |
| Downscale the team managing the streetlighting private finance initiative (PFI) contract  |           | Date Completed:   |  |
|   |           | Date Approved:  |  |
| Business Plan Proposal Number (if relevant)   | B/R.6.106 |   |  |
| Aims and Objectives of Service / Document / Function  |           |   |  |
| <p>The Streetlighting Private Finance Initiative (PFI) Contract will provide the communities of Cambridgeshire with a sustainable streetlighting service that will:</p> <ul style="list-style-type: none"> <li>• Reduce energy consumption by approximately 46%.</li> <li>• Introduce more efficient white lights in residential areas which have better colour rendering ability.</li> <li>• Provide conversion of every illuminated bollard to solar powered or highly reflective.</li> <li>• Provide a central management system that will allow lighting to be remotely monitored and adjusted.</li> <li>• Provide improved performance and response times to faults and emergencies.</li> <li>• Provide reduced hours of illumination and dimming of lights when traffic and pedestrian flows are low.</li> <li>• Provide conversion of illuminated signs to light emitting diode (LED).</li> </ul> <p>The PFI Contract will be in place for a duration of 25 years, from 2011 until 2036). The first five years (2011- 2016) are the core investment period, when the Council's streetlights, illuminated signs and bollards are all upgraded or permanently removed. The County Council receives Central Government funding from the Department for Transport (DfT) in the form of PFI Credits and is responsible for the management and monitoring the performance of the PFI Contractor and a number of responsibilities and functions retained by the County Council. These include responding to communities', residents' and stakeholders' questions, concerns and complaints and the management of energy use by the Council's owned assets and those also owned by Parish Councils. It also includes the identification, development and implementation of future savings proposals and policy changes such as part night lighting and attachments to the assets.</p> |           |   |  |

**What is changing?**

This Community Impact Assessment covers the proposal to reduce the number of County Council staff responsible for the management and monitoring of the PFI Contractor and functions retained by the County Council. In 2016/17, it is proposed that the post of Commission Manager will be deleted. The Commission Manager is responsible for this service. It is proposed that one Commission Officer post will be deleted during 2017/18.

- The Core Investment Period is due to complete on 30<sup>th</sup> June 2016, meaning that the majority of County Council owned assets will have been upgraded or permanently removed by this date. Approximately 2,700 streetlights, adopted by the Council since the start of the PFI Contract and which do not form part of the PFI upgrade programme, will not have been upgraded
- The Council is proposing to switch off streetlights in most residential areas, along footpaths and non-traffic routes throughout Cambridgeshire on the Central Management System (CMS) between 2.00am and 6.00am. Those not on the CMS will not have been upgraded to be switched off.
- The Council is also proposing to increase the dimming of all streetlights on the CMS by up to 60% at all times between switch-on and switch-off. Those not on the CMS will not have been upgraded to be dimmed further.
- The Council is proposing to implement a street lighting attachments policy which will receive, consider and approve/decline requests to attach objects to streetlighting furniture.

This proposal will reduce the ability and capacity of the County Council to consider and respond to requests, concerns and complaints from Cambridgeshire's communities regarding the savings proposals which have been considered in community impact assessments B/R.6.109 (Switch off streetlights in residential areas between 2am and 6am) and B/R.7.114 (introduce street lighting attachment policy) and any future proposals needed to deliver future savings needs.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Executive Director: Economy, Transport and Environment  
 Service Director: Infrastructure Management and Operations  
 Head of Assets and Commissioning

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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 positive impacts on the protected characteristics.

**Negative Impact**

Whilst the provision of streetlighting is not a statutory requirement, where streetlighting has been provided, many of our communities view any change to the existing service as being negative. This has already been recently experienced strongly during the existing PFI Core Investment period which has permanently removed 10% of the County Council’s existing streetlights. This has been received most negatively by communities where age, disability, rural isolation or deprivation is prevalent and it is likely that these protected characteristics will perceive an even greater negative impact to the service changes proposed, This proposal will reduce the ability and capacity of the County Council to consider and respond to requests, concerns and complaints from the community regarding savings proposals which will be perceived as a service reduction and could further increase the negative impact of the proposal itself.

**Age and Disability**

The potential service changes introducing part night lighting, B/R.6.109, are most likely to affect those communities with the protected characteristics of age and disability where streetlighting is seen as an essential service. Further switching off or dimming is likely to be seen as adversely affecting their personal health and safety. This proposal will reduce the ability and capacity of the County Council to consider and respond to requests, concerns and complaints from the Community regarding savings proposals which will be perceived as a service reduction and

could further increase the negative impact of the proposal itself.

**Rural Isolation and Deprivation**

Whilst the safety of our highway network will remain our highest priority, the largest proportion of our highway network is classified as rural where the standards of streetlighting are already the lowest. The potential changes to the level of service provided in these rural locations through part night lighting, B/R.6.109, has the potential to impact on a large number of people, leaving them feeling more isolated, including the more vulnerable who rely on streetlighting to make them feel safe at night-time. This proposal will reduce the ability and capacity of the County Council to consider and respond to requests, concerns and complaints from the Community regarding savings proposals which will be perceived as a service reduction and could further increase the negative impact of the proposal itself.

**Sex**

There is the perception that the service changes introducing part night lighting, B/R.6.109, will have a greater impact on women than men. There is the potential for some women to feel threatened by darkness and more concerned about their personal security and safety and this could lead to isolation. This proposal will reduce the ability and capacity of the County Council to consider and respond to requests, concerns and complaints from the Community regarding savings proposals which will be perceived as a service reduction and could further increase the negative impact of the proposal itself.

**Neutral Impact**

The changes are expected to have any neutral impact on the following protected characteristics;

- Gender reassignment
- Marriage and civil partnership
- Pregnancy and maternity
- Race
- Religion or belief
- Sexual orientation

**Issues or Opportunities that may need to be addressed**

The proposal to introduce a street lighting attachments policy, B/R.7.114, is also likely to be received negatively. As attachments have been able to be made in the past without any fee or enforcement, communities are likely to perceive this impact as being negative.

This proposal will reduce the ability and capacity of the County Council to consider and respond to requests, concerns and complaints from the Community regarding savings proposals which will be perceived as a service reduction and could further increase the negative impact of the proposal itself.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

As the proposal to introduce part night lighting affects residential roads, B/R.6.109, this could have a negative impact upon community cohesion where residents feel unsafe to leave their homes during hours of darkness whilst the heaviest used traffic routes continue to be lit.

The proposal to introduce a street lighting attachments policy, B/R.7.114, will affect all County Council owned streetlights in all communities where many have been able to attach any object

to streetlights without having to apply for a license. Whilst this does not automatically prevent objects being attached to streetlights, many communities may feel that this reduces their ability to provide community based facilities.

This reduction in staffing proposal will reduce the ability and capacity of the County Council to consider and respond to requests, concerns and complaints from the Community regarding savings proposals which will be perceived as a service reduction and could further increase the negative impact of the proposal itself.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                        | Officer undertaking the assessment  |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
|--|------------------------|---|--|---------------------|------------------------|--------------------------------|------------|----------|---|-----------|----------|---------|-----------|----------|---------|
| Economy, Transport & Environment<br><br>Assets and Commissioning   |                        | Name:<br>Tom Blackburne-Maze<br><br>Job Title:<br>Head of Assets and Commissioning  |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
| Service / Document / Function being assessed   |                        | Contact Details:<br>01223 699772<br><u><a href="mailto:Tom.Blackburne-maze@cambridgeshire.gov.uk">Tom.Blackburne-maze@cambridgeshire.gov.uk</a></u> |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
| Switch off streetlights in residential areas between at least midnight and 6am   |                        |   |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
| Business Plan Proposal Number (if relevant)  | B/R.6.109              |   |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
| Aims and Objectives of Service / Document / Function   |                        |   |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
| <p>The Streetlighting PFI Contract will provide the communities of Cambridgeshire with a sustainable streetlighting service that will:</p> <ul style="list-style-type: none"> <li>• Reduce energy consumption by approximately 46%.</li> <li>• Introduce more efficient white lights in residential areas which have better colour rendering ability.</li> <li>• Provide conversion of every illuminated bollard to solar powered or highly reflective.</li> <li>• Provide a central management system that will allow lighting to be remotely monitored and adjusted.</li> <li>• Provide improved performance and response times to faults and emergencies</li> <li>• Provide reduced hours of illumination and dimming of lights when traffic and pedestrian flows are low.</li> <li>• Provide conversion of illuminated signs to LED.</li> </ul> <p>This Community Impact Assessment covers the impact of further savings needed to the street lighting provision over and above the savings achieved through the PFI Contract.</p> |                        |   |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
| What is changing?  |                        |   |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
| <p>The 2015-20 Business Plan identified the need to deliver energy savings across two financial years. Options considered by members included:</p>   |                        |   |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Switch off Proposal</th> <th style="text-align: left;">Total Financial Saving</th> <th style="text-align: left;">Reduction in Financial Savings</th> </tr> </thead> <tbody> <tr> <td>12am – 6am</td> <td>£260,000</td> <td>-</td> </tr> <tr> <td>1am – 6am</td> <td>£211,000</td> <td>£49,000</td> </tr> <tr> <td>2am – 6am</td> <td>£162,000</td> <td>£98,000</td> </tr> </tbody> </table>  |                        |   |  | Switch off Proposal | Total Financial Saving | Reduction in Financial Savings | 12am – 6am | £260,000 | - | 1am – 6am | £211,000 | £49,000 | 2am – 6am | £162,000 | £98,000 |
| Switch off Proposal  | Total Financial Saving | Reduction in Financial Savings  |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
| 12am – 6am   | £260,000               | -   |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
| 1am – 6am  | £211,000               | £49,000   |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |
| 2am – 6am  | £162,000               | £98,000   |  |                     |                        |                                |            |          |   |           |          |         |           |          |         |

In January H&CI Committee it was resolved to reduce the number of hours for which streetlights were switched off, in order to reflect the strength of feeling in the public consultation. It was resolved that £162,000 could be delivered through:

- Switching off streetlights in most residential areas, footpaths and non-traffic routes throughout Cambridgeshire on the Central Management System between 2.00apm and 6.00am
- Increasing the dimming of all streetlights on the Central Management System by up to 60% at all times between switch-on and switch-off.

**Who is involved in this impact assessment?**

Tom Blackburne-Maze - Head of Assets and Commissioning  
 John Onslow - Service Director: Infrastructure Management & Operations  
 Graham Hughes – Executive Director: Economy, Transport and the Environment  
 Officers from Assets and Commissioning Service  
 Staff from our service provider Balfour Beatty  
 Cambridgeshire Safety Partnership  
 District, City, Town and Parish Councils

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative | Impact  | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|---|----------|---------|----------|
| Age                            |          |         | ✓        | Religion or belief  |          | ✓       |          |
| Disability                     |          |         | ✓        | Sex   |          |         | ✓        |
| Gender reassignment            |          | ✓       |          | Sexual orientation  |          | ✓       |          |
| Marriage and civil partnership |          | ✓       |          | The following additional characteristics can be significant in areas of Cambridgeshire. |          |         |          |
| Pregnancy and maternity        |          | ✓       |          | Rural isolation   |          |         | ✓        |

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 positive impacts on the protected characteristics.

**Negative Impact**

Whilst the provision of streetlighting is not a statutory requirement, where streetlighting has been provided many of our communities view any change to the existing service as being negative. This has already been recently experienced strongly during the existing PFI Core Investment period which has permanently removed 10% of the County Council's existing streetlights. This has been received most negatively by communities where age, disability, rural isolation or deprivation is prevalent and it is likely that these protected characteristics will perceive an even greater negative impact to the service changes proposed. However, whilst the perceptions of the impact of these proposals will likely be seen as negative, there is no evidence that reduced street lighting is associated with increases in road traffic collisions or crime. Evidence suggests that dimming the amount of light or switching to white light/LEDs may reduce crime in an area and when risks are carefully considered, local authorities can safely reduce street lighting, saving energy costs and reducing carbon emissions, without impacting negatively on traffic collisions and crime.

### **Age and Disability**

The potential service changes are most likely to affect those communities with the protected characteristics of age and disability where streetlighting is seen as an essential service. Further switching off or dimming is likely to be seen as adversely affecting their personal health and safety, although there is no evidence to support these fears from other Authorities who have had to implement similar savings. A recent independent report published in the British Medical Journal of Epidemiology & Community Health on the impact of street lighting changes concluded the "study found little evidence of harmful effects of switch off, part-night lighting, dimming, or changes to white light/LEDs on road collisions or crime in England and Wales".

<http://jech.bmj.com/content/69/11/1118>

### **Rural Isolation and Deprivation**

Whilst the safety of our highway network will remain our highest priority, the largest proportion of our highway network is classified as rural where the standards of streetlighting are already the lowest. However, in many rural villages where there is lighting, the street lights are not part of the central management system or are lower standard lights provided by districts or parishes, so will not be affected by this proposal. The potential changes to the level of service provided in rural locations on the CMS has the potential to impact on a large number of people, leaving them feeling more isolated, including the more vulnerable who rely on streetlighting to make them feel safe at night-time. There is however, no evidence to support these fears from other Authorities who have had to implement similar savings. A recent report found that there is a strong association in minds of the public between the presence of lighting and a feeling of safety. However, the report suggests that despite this the introduction of part-night lighting won't change actual behaviour as other factors such as an area's reputation, personal feelings of vulnerability and time-specific circumstances (such as pub closing times) have a stronger influence.

<http://www.suzylamplugh.org/wpcms/wp-content/uploads/Perceptions-of-Safety-survey-FINAL.pdf>

### **Sex**

There is the perception that the service changes will have a greater impact on women than men, although there is no direct evidence of this having been realised after similar proposals have been implemented in other Authorities. There is the potential for some women to feel threatened by darkness and more concerned about their personal security and safety and this could lead to isolation.



**Neutral Impact**

The changes are expected to have any neutral impact on the following protected characteristics;

- Gender reassignment
- Marriage and Civil partnership
- Pregnancy and maternity
- Race
- Religion or Belief
- Sexual orientation

**Issues or Opportunities that may need to be addressed**

Any changes to service levels will be applied consistently across the County. Certain locations meeting the exception criteria will continue to be lit through the night, for example:

- Sites where there are a large number of conflicting traffic movements (e.g. roundabouts) which are on significant routes (generally those lit by columns greater than 6m high).
- Sites where street lights are installed as a result of accident remedial measures.
- Town Centre areas where there is one or more of the following features: publicly maintained CCTV, areas of high crime risk confirmed by the Police, high proportion of high security premises such as banks, jewellers, high concentration of people at night such as transport interchanges and nightclubs.
- Main approaches to town centre areas where there is a mix of development between residential and commercial/industrial (e.g. not exclusively residential).
- Sites where the police can demonstrate that there is likely to be an increase in crime if the lights are switched off during part of the night.
- Where there is a statutory requirement to provide lighting to illuminate obstructions in the highway, e.g. positions of traffic calming or mini roundabouts, etc.

Local Councils have been consulted with to gain their comments to the proposals and have been provided with an option to contribute to the costs of street lighting at the times when it will not be provided by the County Council. A number of Local Councils have agreed to do this in roads and areas which they have identified.

A wider public consultation is planned to be undertaken in October and November 2015 to obtain comments from residents and communities to refine the proposal further.

**Community Cohesion**

As these changes affect residential roads, they could have an impact upon community cohesion where residents feel unsafe to leave their homes during hours of darkness when lights are switched off, whilst the heaviest used traffic routes continue to be lit.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
|             |      |                      |           |
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**COMMUNITY IMPACT ASSESSMENT**

|                                   |   |
|-----------------------------------|---|
| <b>Directorate / Service Area</b> | <b>Officer undertaking the assessment</b> |
|-----------------------------------|---|

|  |           |   |
|--|-----------|---|
| Economy, Transport & Environment (ETE)<br>Local Infrastructure & Street Management (LISM)  |           | Name: Richard Lumley<br>Job Title: Head of Local Infrastructure & Street Management   |
| <b>Service / Document / Function being assessed</b>  |           | Contact details: (01223) 703839<br><a href="mailto:Richard.lumley@cambridgeshire.gov.uk">Richard.lumley@cambridgeshire.gov.uk</a> |
| Reduce Rights of Way (RoW) provision.  |           | Date completed: 14 October 2015   |
| <b>Business Plan Proposal Number (if relevant)</b>   | B/R.6.110 | Date approved: .....  |
| <b>Aims and Objectives of Service / Document / Function</b>  |           |   |
| <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"> <li>• Maintaining and improving the road network, bridges, traffic signals and rights of way.</li> <li>• Managing the impact of new developments on the network and providing advice to planning authorities.</li> <li>• Working with partners to reduce deaths and injuries on our roads.</li> <li>• Keeping Cambridgeshire moving through the efficient operation of the network.</li> </ul> <p>This Community Impact Assessment covers the impact of reducing RoW provision.</p>   |           |   |
| <b>What is changing?</b>   |           |   |
| <p>The Rights of Way service underwent a review as part of the recent ETE re-structure (2012/13) which resulted in a reduction of three posts. As a result, there has been a slight reduction in the level of service the team provides, e.g. less promotional work and the team now take longer to deal with requests.</p> <p>Further reductions in RoW servicing provision took place in 2015/16 through further integration of the RoW team with the existing highway service. The savings for 2016/17 are anticipated through a further reduction in the level of service provided in this area, e.g. less sign posts/ path maintenance. It may also be necessary to further reduce the staff numbers in this team. This will be mitigated through greater integration/ support from the existing highway teams.</p> |           |   |
| <b>Who is involved in this impact assessment?</b>  |           |   |
| e.g. Council officers, partners, service users and community representatives.  |           |   |
| <p>Undertaking the assessment:</p> <p>Head of Local Infrastructure and Street Management<br/>Highway Manager<br/>Network Manager<br/>Partners, stakeholders, service users and service providers</p>   |           |   |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
| The changes are not expected to have any impact on the protected characteristics.   |
| <b>Negative Impact</b>  |
| <p>If the level of service is reduced as a result of these changes, there could be a potential negative impact on the protected characteristics of age and rural isolation.</p> <p>Age &amp; Disability - It could be more difficult for old people to make use of rights of way. This could impact on their health and wellbeing.</p> <p>Rural isolation - It could be more difficult for people in rural locations to access facilities, services and maintain contacts within the community using rights of way.</p> |
| <b>Neutral Impact</b>   |
| The changes are not expected to have any impact on the protected characteristics.   |
| <b>Issues or Opportunities that may need to be addressed</b>  |
| <ul style="list-style-type: none"> <li>• The changes to service levels will be applied consistently across the County.</li> <li>• These changes will result in a reduction in the level of service in this area.</li> <li>• Early communication of the changes will be required and this communication will require to</li> </ul>   |

- be sustained to ensure that expectations are managed – particularly with Parish Councils.
- Should it be necessary to reduce posts a separate CIA will be prepared. County Council HR policies and procedures will be followed to mitigate the impact on any staff affected.

**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.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                  | Officer undertaking the assessment  |  |
|--|------------------|---|--|
| Economy, Transport and Environment (ETE)<br>Community and Cultural Services (C&CS)   |                  | <b>Name: Alan Akeroyd</b><br><br><b>Job Title: Archives and Local Studies Manager</b>   |  |
| <b>Service / Document / Function being assessed</b>  |                  | <b>Contact Details:</b>   |  |
| Reduce Service Levels in Archives  |                  | <a href="mailto:Alan.Akeroyd@cambridgeshire.gov.uk">Alan.Akeroyd@cambridgeshire.gov.uk</a><br><br><b>Date Completed: 21.10.15</b> |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | <b>B/R.6.112</b> | <b>Date Approved:</b>   |  |
| Aims and Objectives of Service / Document / Function   |                  |   |  |
| <p>The purpose of Cambridgeshire Archives and Local Studies (CALS) is to acquire, preserve, and make available, original historical records and published information resources relating to Cambridgeshire's communities. To this end, CALS runs four main public access points, specifically Huntingdonshire Archives and Local Studies, Cambridgeshire Archives, the Cambridgeshire Collection and Fenland Local Studies.</p> <ul style="list-style-type: none"> <li>• Huntingdonshire Archives and Local Studies holds original historical records and published sources relating to the area covered by the former county of Huntingdonshire. It is located in Huntingdon Library and contains roughly 190 cubic metres of records.</li> <li>• Cambridgeshire Archives holds original historical records relating to the area covered by the pre-1974 counties of Cambridgeshire and the Isle of Ely, together with modern countywide records from 1974 onwards. It is located in Shire Hall and contains approximately 600 cubic metres of records.</li> <li>• The Cambridgeshire Collection holds original published sources relating to the area covered by the modern Cambridgeshire area, with a strong focus on Cambridge and the surrounding area. It is located in Cambridge Central Library and contains approximately 290 cubic metres of resources.</li> <li>• Fenland Local Studies holds original published sources relating to the Wisbech area. It is located in Wisbech Library and contains a few bays of resources.</li> </ul> <p>In addition, every Library across the county has its own stock of relevant local studies material, professionally selected by CALS staff.</p> <p>The records accommodation at these sites is full. Some additional items are stored off-site at an outstore in Cottenham. Cambridgeshire Archives' current accommodation in Shire Hall's basement has been condemned by The National Archives (TNA) as being unfit for purpose. The service is scheduled to move to a new location in Ely, probably in early 2017.</p> <p>CALS staff actively carry out a programme of educational, training, exhibition, outreach and community engagement activities using the resources in their care. CALS also actively digitises</p> |                  |   |  |

documents, which generates an income and provides online access.

### **What is changing?**

It is proposed that the budget for the Cambridgeshire Archives and Local Studies service is reduced from £600,000 to £330,000, over the next two financial years (2016-17, 2017-18), as a result of challenging financial pressures on the Council.

At the same time, there is recognition that physical visits to archives have decreased, whilst the number of online and remote enquiries has risen. Therefore, the focus of the CALS service in future will adjust to providing more online content, (catalogues, indexes, documents and digital images), for enquirers to use themselves, rather than maintaining opening hours, which are currently underused.

In order to meet the savings targets, the staffing establishment of CALS will need to reduce significantly. The service will attempt to maintain a reasonable level of public access to meet demand, however with a much reduced staff, this inevitably means that opening hours will be reduced overall and staggered across the main archive service points in Cambridge (in future Ely) and Huntingdon.

### **Who is involved in this impact assessment?**

**e.g. Council officers, partners, service users and community representatives.**

CCC officers :  
 Alan Akeroyd, Archives and Local Studies Manager  
 Christine May, Head of Community and Cultural Services

Issues affecting the CALS service are discussed with the Cambridgeshire Advisory Group on Archives and Local Studies, which includes representatives of a range of stakeholder organisations including local and family history groups, and depositors. They will be kept informed of the situation and consulted on options (e.g. opening hours) where possible.

### **What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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   |
|---|
| N/A   |
| Negative Impact   |
| <p><u>Age</u></p> <p>Currently, the Cambridgeshire Archives and Local Studies service is able to host school group visits and other activities for people of school age. Examples of how CALS' resources are used include challenging school students' current views of crime and justice, by discussing with them the heavy punishments imposed on 11-16 year olds in the 1870s, as revealed in the habitual criminal returns of Victorian prisons, and helping to forge community identity with homeless teenagers in St Neots, by taking to them 19th century plans and photographs of the former mill building which is now their hostel. The service also delivers outreach events to elderly people. Cutbacks to the service make our capacity to offer such activities severely curtailed.</p> <p><u>Deprivation</u></p> <p>The resources held by CALS are used to help build community identity and self-awareness. They contribute to achieving sustainable local communities, by: helping people to develop their personal identities and collective memories; being used as tools to develop community identity, engagement and cohesion through a wider understanding of the history and values of others; offering a way for citizens to "give back" to the wider community and to future generations of their own community, through the deposit of their own records and photographs, or through the</p> |

cataloguing and indexing of other historical documents; and acting as a source of inspiration for new ideas and activities. Nationally, some 99% of visitors agree that archives contribute to society by preserving written heritage and culture, and the same proportion strongly agree that archives strengthen family and community identity. [Source: National Council on Archives survey of visitors to British Archives 2006].

#### Rural isolation

Users will be unable to visit as regularly and will have less choice about when they can visit the service. This is likely to impact particularly on those who live in rural communities.

#### **Neutral Impact**

There are no foreseeable impacts on disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.

#### **Issues or Opportunities that may need to be addressed**

Cambridgeshire Archives' move to Ely, likely in 2017, needs to be properly managed. The 600 cubic metres of material in the basement of Shire Hall all needs to be properly cleaned and packaged prior to the move, and the move itself will need professional oversight. Failure to do so places irreplaceable documents at risk of loss or damage, and threatens the intellectual management of resources by the unsupervised physical break up of collections. Sufficient staff resources will need to be retained to ensure that this work is completed ahead of the move.

In 2017, the service will need to apply for archives accreditation from The National Archives (TNA). The service must gain accredited status in order to maintain its public records licence. If TNA believes that the County Council's archive service has fallen below the standards expected, then there is a risk that Cambridgeshire's public records licence will be removed.

The Cambridgeshire Collection is a local studies resource of national significance. It is far larger than any other local studies collection in the region and has been collecting material since 1860. The savings envisaged may result in reduced access to the Collection, which is likely to result in public opposition to the proposed savings.

#### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.



**Version Control**

CALS has played a role in breaking down age-related barriers in villages and town estates across Cambridgeshire by setting up and nurturing the Cambridgeshire Community Archive Network (CCAN), in which people's photographs are scanned, captioned, tagged and made available online through dedicated CCAN websites, encouraging individuals of different generations to engage with each other. CALS currently is also able to provide an extensive programme of outreach events, workshops, lectures and displays (95 such events in 2013, 119 in 2014). A saving of the scale anticipated, and the consequent move to a statutory minimum service, would remove the staffing capacity able to provide all of these functions.

| <b>Version no.</b> | <b>Date</b> | <b>Updates / amendments</b> | <b>Author(s)</b>               |
|--------------------|-------------|-----------------------------|--------------------------------|
| 0.1                | 21.10.15    |                             | Alan Akeroyd,<br>Christine May |
|                    |             |                             |                                |
|                    |             |                             |                                |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment   |
|---|-----------|--|
| Economy, Transport & Environment (ETE)<br><br>Local Infrastructure & Street Management (LISM)   |           | Name: Richard Lumley<br><br>Job Title: Head of Local Infrastructure & Street Management  |
| Service / Document / Function being assessed  |           | Contact details: (01223) 703839<br><a href="mailto:Richard.lumley@cambridgeshire.gov.uk">Richard.lumley@cambridgeshire.gov.uk</a><br><br>Date completed: 14 October 2015<br><br>Date approved: ..... |
| Withdraw County Council funding for school crossing patrols.  |           |  |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R.6.114 |  |
| 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"> <li>• Maintaining and improving the road network, bridges, traffic signals and rights of way.</li> <li>• Managing the impact of new developments on the network and providing advice to planning authorities.</li> <li>• Working with partners to reduce deaths and injuries on our roads.</li> <li>• Keeping Cambridgeshire moving through the efficient operation of the network.</li> </ul> <p>This Community Impact Assessment covers the impact of withdrawing funding for school crossing patrols.</p> |           |  |
| What is changing?   |           |  |
| <p>It had been proposed that funding for school crossing patrols should be withdrawn in its entirety, resulting in the cessation of the school crossing patrol service. Further analysis has shown that it may not be possible to withdraw funding from all of the crossing patrols; £122k worth of funding is still being withdrawn.</p>   |           |  |
| Who is involved in this impact assessment?  |           |  |
| e.g. Council officers, partners, service users and community representatives.   |           |  |
| Undertaking the assessment:<br><br>Head of Local Infrastructure and Street Management<br>Road Safety Manager<br>School Crossing Patrol Manager  |           |  |

## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

| <b>Positive Impact</b>   |
|--|
| The changes are not expected to have any impact on the protected characteristics.  |
| <b>Negative Impact</b>   |
| Age – Young people will be impacted as they may feel that routes to and from school are less safe.<br>Parents / guardians could be impacted as they feel that must take on greater responsibility for the safe travel of their children to and from school.                                  |
| Disability – Similar impact to that highlight for age, but with the acknowledgement that disabled children may require more time / assistance with crossing a road and therefore the removal of school crossing patrols could impact on a disabled child's ability to safely cross the road. |
| <b>Neutral Impact</b>  |
| The changes are not expected to have any impact on the protected characteristics.  |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| Stopping the school crossing patrol service will have a significant negative impact regarding reputation, even though it is not a statutory function.  |
| Opportunity for communities / schools to take on greater responsibility for safer routes to school, regarding community resilience.  |

**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.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
|             |      |                      |           |
|             |      |                      |           |
|             |      |                      |           |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                  | Officer undertaking the assessment  |  |
|--|------------------|---|--|
| Economy, Transport & Environment (ETE)<br>Supporting Businesses and Communities (SBC)  |                  | Name: Aileen Andrews<br><br>Job Title: Acting Head of Supporting Businesses and Communities                                       |  |
| <b>Service / Document / Function being assessed</b>  |                  | Contact Details: (01954) 284659<br><a href="mailto:Aileen.Andrews@cambridgeshire.gov.uk">Aileen.Andrews@cambridgeshire.gov.uk</a> |  |
| Remove community grants  |                  | Date Completed:   |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | <b>B/R.6.116</b> | Date Approved:  |  |
| Aims and Objectives of Service / Document / Function   |                  |   |  |
| <p>The Supporting Businesses and Communities service, (SBC), plays a key role in bringing together various service elements that directly address the needs of Cambridgeshire’s diverse communities. As many elements of the service’s work often target the same outcomes, the service provides multi-skilled teams that can be deployed across a range of activities to enable better engagement with the county’s communities, shape growth and deliver efficiencies.</p> <p>The service is currently structured around two key functions:</p> <p><b>Supporting Businesses</b><br/>The service works to support businesses to grow and prosper by providing advice and information to help businesses understand, apply and adhere to relevant legislation. Work is also undertaken to ensure that businesses identified as ‘high risk’ are compliant to ensure public safety. The Trading Standards service is delivered by the Supporting Businesses and Communities service.</p> <p><b>Supporting communities</b><br/>The service protects vulnerable residents, helping them to feel safe and live independently. The service raises awareness of scams and rogue traders to prevent financial and emotional harm and prosecutes those who do target Cambridgeshire residents with criminal trading practices. The service encourages participation in community led activities and events to develop community resilience. In this way, communities are better equipped to be able to assist vulnerable people within them and support people to make healthy, informed and enriched lifestyle choices by tackling underage or illicit smoking and drinking. The service also protects the local environment by working in partnership with other Councils to minimise the impact of waste disposal.</p> |                  |   |  |

**What is changing?**

The County Council proposes to remove all legal advice provider grants to community organisations.

Currently the County Council provides legal advice grants to the following four organisations:

- Cambridge Family Mediation Service
- Cambridge Ethnic Community Forum
- Disability Information Service Huntingdonshire
- Citizens Advice Bureau (Cambridge and Rural)

It was previously agreed to phase these grants out by a 50% reduction during 2016/2017 and a further 50% reduction during 2017/2018; it was previously agreed that no funding will be provided from April 2018 onwards.

It is now proposed to remove all the funding for these grants from April 2016, thereby bringing forward the £30,000 saving.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Acting Head of Supporting Businesses and Communities service  
Operations Managers, Supporting Businesses and Communities

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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 positive impacts on the protected characteristics.

**Negative Impact**

The removal of the grants in 2016/2017 is expected to have an impact on those service users, which will include those with protected characteristics. The organisations that currently receive funding all provide legal advice to a wide range of groups and are particularly focused on helping to support and advise those in need, including people with protected characteristics.

There is the possibility that some of these organisations will reduce their service levels which could impact on the availability of legal advice and support to all service users, including those that may have protected characteristics as detailed above.

**Neutral Impact**

The changes are not expected to have any neutral impact on the protected characteristics, however, these proposals will only affect anyone wishing to seek legal advice from these providers. If a person with a protected characteristic does not wish to seek legal advice from any of these organisations, then the impact on this particular person will be neutral.

**Issues or Opportunities that may need to be addressed**

There have been previous reductions in these grants, and in order to prepare the organisations and afford them the opportunity to try and seek alternative funding, the service has advised that further reductions are likely, with a gradual phasing out (as previously detailed within the Business Plan).

The issue is likely to be around timely notification of the proposal to remove these grants completely from April 2016 to afford the organisations the opportunity to make appropriate operational decisions.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

NA

## Version Control

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
|             |      |                      |           |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |  |
|---|-----------|---|--|
| Economy, Transport & Environment (ETE)<br>Local Infrastructure & Street Management (LISM)   |           | Name: Richard Lumley<br>Job Title: Head of Local Infrastructure & Street Management   |  |
| Service / Document / Function being assessed  |           | Contact details: (01223) 703839<br><a href="mailto:Richard.lumley@cambridgeshire.gov.uk">Richard.lumley@cambridgeshire.gov.uk</a> |  |
| Reduce Winter Maintenance.  |           | Date completed: 14 October 2015<br>Date approved: .....   |  |
| Business Plan Proposal Number (if relevant)   | B/R.6.118 |   |  |
| 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"> <li>• Maintaining and improving the road network, bridges, traffic signals and rights of way.</li> <li>• Managing the impact of new developments on the network and providing advice to planning authorities.</li> <li>• Working with partners to reduce deaths and injuries on our roads.</li> <li>• Keeping Cambridgeshire moving through the efficient operation of the network.</li> </ul> <p>This Community Impact Assessment covers the impact of reducing winter maintenance.</p> |           |   |  |
| What is changing?   |           |   |  |
| <p>Reduction in winter maintenance from 45% of the network currently being treated to 30%.</p> <p>The statutory requirement is to keep the roads free of ice and snow.</p>  |           |   |  |
| Who is involved in this impact assessment?<br>e.g. Council officers, partners, service users and community representatives.   |           |   |  |
| <p>Undertaking the assessment:</p> <p>Head of Local Infrastructure and Street Management<br/>Network Manager<br/>Traffic Manager<br/>Road Safety Manager<br/>Operations Manager – Skanska</p>   |           |   |  |

## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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

Age – Children are often reliant on school transport to access school and the elderly are often reliant on community transport to access services. If unclassified or classified roads are untreated, this will have a negative impact.

Disability – Many people with disabilities are reliant on car travel/ community transport to access services. If unclassified or classified roads are untreated this will have a negative impact.

Rural isolation – Many people living in rural areas are more likely to have to travel on unclassified or classified roads to access a more strategic route. If these routes are untreated this will have a negative impact.

Deprivation – Many people will be wholly reliant on public transport to access services. If unclassified or classified roads are untreated this will have a negative impact.

### Neutral Impact

The changes are not expected to have any impact on the protected characteristics.

### Issues or Opportunities that may need to be addressed

- The reduction in service will be applied consistently across the County.
- Early engagement with communities in making choices in regard to any reduction of routes will be required.
- The level of “information” issued during the winter period will need to be reviewed to ensure that communities are well informed. More efficient and effective use of our Integrated Highways Management Centre will assist with this.
- Communication to ensure everyone understands any reduction in the level of service.
- Working with our partners/ winter volunteer programme to mitigate as far as is reasonable/ practicable.

**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.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
|             |      |                      |           |
|             |      |                      |           |
|             |      |                      |           |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |
|---|-----------|---|
| ETE/ IMO/ C and CS/ Libraries   |           | Name: Lynda Martin<br><br>Job Title: Operations and Development Manager<br><br>Contact details:<br>Lynda.martin@cambridgeshire.gov.uk<br><br>Date completed: 12.10.15<br><br>Date approved: ..... |
| Service / Document / Function being assessed  |           |   |
| Reduce the opening hours of larger libraries, and withdraw funding from a number of smaller community libraries. Reduce front line staffing numbers accordingly.  |           |   |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R.6.119 |   |
| Aims and Objectives of Service / Document / Function  |           |   |
| <p>Statutory duty to deliver an efficient and comprehensive library and information service – countywide</p> <ul style="list-style-type: none"> <li>• Literacy initiatives for children and adults</li> <li>• Promotion of the enjoyment and confidence in reading</li> <li>• Delivering information for health and well being</li> <li>• Delivering information on CCC and local services</li> <li>• Promotion of library spaces for community use</li> <li>• Promotion of volunteering and Friends Groups for libraries</li> <li>• Providing a comprehensive stock to cover resources for all ages and abilities and covering books in other languages, in large print and audio versions</li> <li>• Supporting digital inclusion</li> <li>• Providing services to support key CCC priorities such as Bookstart for under 5's, “Engage” for older people, computer buddies, Community Health Information Service.</li> </ul> <p>The Service is currently delivered through a total of 32 libraries – 25 community libraries, 6 hub libraries, and 1 Central Library. There are also 10 community run libraries that were established in 2002/3 following previous funding reductions.</p> |           |   |
| What is changing?   |           |   |
| <p>In order to meet challenging savings targets it is proposed that:-</p> <ul style="list-style-type: none"> <li>• Opening hours at larger libraries to be reduced by up to 10 hours per week. This follows a wholesale rationalisation and reduction of library opening hours across the county in 2012 to realise previous savings.</li> <li>• Funding be withdrawn from a number of community libraries cross the county. In order to mitigate the impacts of this, the Council would seek to work with communities to find alternative options including, for example, moving library collections to community buildings, community volunteers taking over the running of libraries, and / or technology</li> </ul>   |           |   |

solutions that enable unstaffed libraries to be open on a self-service basis.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

**Council officers:**

**Lynda Martin, Libraries Operations and Development Manager**  
**Christine May, Head of Community and Cultural Services**

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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 a positive impact on the protected characteristics.

**Negative Impact**

**Age**

- Children have less time after school to visit the library especially as Sunday opening will be deleted
- Home schooled children will have less time to access the library for study and learning
- Under 5's will have less opportunity to visit their local library as hours of opening will be reduced
- Community run libraries may have less capacity to run the range of activities such as

storytime, school visits, playgroup visits, holiday reading activities and family learning activities

- Community run libraries may have less resources to offer such as large print and audio books
- Older people will have less time to use libraries for reading the paper, accessing computers, and receiving help from staff with information needs
- Older people may have to travel further to attend a library which would add to their expense (fares and parking) and might give difficulty in carrying books further
- The opportunities for people at work to visit a library will be reduced.

### **Disability**

- People with disabilities will have less opening hours to visit the library
- People with disabilities will have less staff time for help with information enquiries, support with online forms and the opportunity to attend events such as book groups
- People with disabilities would have to potentially travel further to reach a library

### **Pregnancy and maternity**

- Pregnant women would have to potentially travel further to reach a library
- Attending a library with small children is more difficult if travel is involved (travel and parking)
- Less opportunity locally to access resources to promote literacy and language development

### **Rural isolation**

- People in rural areas have an unequal opportunity to access the full range of resources for information, education, culture, literacy, health, well-being, job information, online resources and computer access
- People in rural areas need to travel further and have the expense of fares and parking
- People in rural areas need to spend more to access the same resources – potentially they would need to request more books (charges apply) and not have access to a larger range of books without payment in larger libraries
- Potentially the lack of access to computers could access on economic and community vitality in rural areas
- A community run service may be considered less value for the same community charge compared to larger libraries

### **Deprivation**

- People in some deprived areas will not have access to the range of resources in the larger areas
- People without transport will find it more difficult to access a library
- The range of support from trained staff will not be available locally – for example help with assisted digital enquiries
- Homeless people will have less time to use the library
- Job seekers without IT access at home will have less time to use the computers
- People on low incomes will have less access to the library and will have to pay for their requested books

### **Neutral Impact**

Communities will feel the loss of their CCC run local library as another negative impact on community cohesion – they will especially be concerned on the impact to children and older people and those who are unable to travel to access services.

There is evidence that the pool of volunteers and their willingness to run community facilities is on the decline, with many older people in caring roles and families with both parents in employment.

Communities will regret the loss of local facilities and the ability of these facilities to bring people together and to act as a catalyst for community initiatives and well-being.

The impact may be negative for these groups as well as the loss of local facilities will impact on everyone depending on personal circumstances.

**Issues or Opportunities that may need to be addressed**

**Issues**

- Sufficient volunteers may not be able to be recruited locally
- Community groups may need support to deliver a service – which would impact on achievable savings

**Opportunities**

- Communities find funding and resources to support or enhance existing provision

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

N/A

**Version Control**

| Version no. | Date     | Updates / amendments | Author(s)     |
|-------------|----------|----------------------|---------------|
| 1           | 12.10.15 |                      | Lynda Martin  |
| 2           | 14.10.15 |                      | Christine May |
| 3           | 21.10.15 |                      | Christine May |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment                          |
|---|-----------|---|
| ETE / Community and Cultural Services   |           | Name: Jill Terrell  |
| Service / Document / Function being assessed  |           | Job Title: Support Services Manager                         |
| Reduce library management and systems support and stock (book) fund   |           | Contact details:<br>jill.terrell@cambridgeshire.gov.uk      |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R.6.120 | Date completed: 12 October 2015<br><br>Date approved: ..... |
| Aims and Objectives of Service / Document / Function  |           |   |
| <p>The Library Service provides free access to books, information and resources in a variety of formats to meet community needs and helps prevent more costly interventions, making a key contribution to the Council's priority to 'Help people to live healthy and independent lives'. Library services have an important role to play in the 'Digital First' agenda, by providing free internet access and support to get online. They also have a vital role in supporting literacy and promoting reading for pleasure, as a major factor in improving people's life chances. As highly trusted, safe and neutral places in the community, libraries are being developed as co-located community hubs, working with partners to make savings and acting as the Council's 'face to face channel.</p> <p>The Library Service is a statutory service that is required to provide a 'comprehensive and efficient' service to all who wish to make use of it (all who live, work and study in the county) and must provide free books, information and membership. It is required to keep adequate stocks of books, information, pictures, music, films etc. and to encourage adults and children to make full use of the service. The service is delivered through 32 libraries (25 single staffed community libraries and 7 larger hub libraries), 10 voluntary-run library access points, 4 mobile vehicles and through the volunteer-run Library at Home service, as well as through digital and online channels including online catalogue and transactions, mobile app, and lending of e formats (books, audio, newspapers, magazines and online reference materials). Cambridge Central Library is the seventh busiest library in the country. The Library Service issues nearly 3M items; serves 2.5M visitors and delivers around 3000 community activities annually.</p> <p>The key priority for the service is to undertake a comprehensive review in order to define a new strategy for the future delivery of the service which meets statutory requirements and community needs whilst making significant savings – in the region of £1M over the next two years. It is expected that at least 60% of this needs to be achieved in year one (16/17).</p> |           |   |
| What is changing?   |           |   |



## 1. Stock Fund

The stock fund provides all the resources available in libraries including books, newspapers and magazines, audio books, music CDs, DVDs and online licences for eBooks, eAudio, eMagazines, eNewspapers and online reference resources. Whilst eFormats are popular, they are not replacing the printed book quickly, and they do not represent a saving over traditional formats. This fund also supports self-issue systems, automated catalogue records and provides specialist materials such as large print, foreign languages, braille, dyslexia friendly texts, and a wide range of health and other information for independent living.

The stock operates as one resource for the county, being moved to where it is most needed, either by customer reservations or intelligent stock management reports. This county stock will still be required to satisfy the needs of the whole population through the network of Council and voluntary run libraries. Partnership working within the region via SPINE (Shared Partnership in the East) has increased choice for customers and mitigated declining stock funds to a degree by enabling cross-border lending.

**The proposal is to reduce the stock fund by £200k**, which represents 22.5% reduction to this fund. This is further to previous savings of £200k in the current financial year. It is anticipated that savings will be made across all areas of stock, in particular non-fiction adult books which have seen a slight decline in demand in recent years and online reference resources which can be high cost and very specialised; children's book funds will remain constant under this proposal.

## 2. ICT systems and stock support

IT systems support the Library Management System (public catalogue, online reservations, mobile app, 770,000 online transactions, public PC bookings, internet and WIFI services and self-service transactions in libraries) which accounts for 87% of all loans, returns and renewals on site. This IT support is highly valued by the ten volunteer community libraries that currently exist and it will still be required to support both Council and voluntary run libraries, as an essential core business system, in the future. However it is proposed to make savings from IT contracts and general purchases. This saving will carry an element of risk for the business as it may mean the deletion of support contracts for self-service machines. It could also impact on the systems available to voluntary run libraries unless they are able to fund these elements themselves, so the savings is proposed to be spread over two years in line with the move towards more community run libraries.

## 3. Restructure of management and professional staff

In view of the possible reduction in the number of retained and directly run library service in line with the other savings proposals (B/R.6.119), the service will look to create an even smaller and more integrated management structure and reduce the number of community engagement staff. Given the development of integrated multi-service hubs across the county, there should, in time, be opportunity to share resources with other services in terms of operational management and community engagement staff, helping to mitigate these cuts.

Community Engagement staff currently serve to encourage the use of libraries by adults, older people, children and young people. They coordinate the delivery of activities and reader development events across the county, which last year engaged with nearly 30,000 people attending events. They are responsible for early years literacy activities, baby rhyme times, school visits, older people's activities including EngAge (range of activities including chair

exercise, talks and reminiscence); reading promotions, generating income from author talks and supporting new talent with 'Read It Again'; eTech events and 'Tea and Tablets', familiarising people with mobile technologies; 'Making Space for Teens' and 'Read it Aloud' in residential homes. They also provide quality control and professional advice on library stock, co-ordinate projects and promotional campaigns, and deliver the 4 national library offers: Reading, Information, Digital and Health.

These teams support and encourage the army of volunteers (more than 600) that provide computer buddy sessions, listen to children reading during the Summer Reading Challenge or deliver books and digital audio to people in their homes.

These proposals would result in a reduction in the number of professional staff in the team, with a resulting reduction in the activities above and their contribution to the Council's priority outcomes for Cambridgeshire people.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

**Council staff:**

**Jill Terrell, Support Services Manager**

**Christine May, Head of Community and Cultural Services**

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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 positive impacts on the protected characteristics.

### **Negative Impact**

Limiting the stock fund will directly impact on special-interest materials in the non-fiction and online reference collections, impacting specific research and learning needs; it will limit the range and availability of stock in rural and local libraries outside the hubs as less stock will be purchased – this will push up the waiting time on reservations, which is already long. It will also reduce the depth and breadth of new adult stock available county-wide, which is mitigated to some degree by partnership working but this is not a cost-neutral option; and could affect the range of specialist resources for those with particular needs around languages, reading ability and visual texts. Feedback from public consultation carried out earlier in the year demonstrated that it was books that customers said they value above all of our other services

Ever decreasing management resource impacts on the development and efficient management of front-line services. This may place a burden on other staff members and managers that could impact their health and well-being at work. The withdrawal of professional community engagement staff will specifically impact on young families, older people and special needs groups, where resources are most targeted. If resources are not available from elsewhere in the Council or from the voluntary sector (with appropriate skills and experience) then these services will be diminished or lost.

### **Neutral Impact**

In relation to staff redundancies, there is expected to be a neutral impact on protected characteristics as the process followed will be in line with the Council's equalities policies and will not unfairly impact on any particular characteristic.

### **Issues or Opportunities that may need to be addressed**

Meeting the Council's Equality Duty in providing a statutory 'comprehensive' service that meets the needs of all who wish to use it is the key challenge facing the Council. Maintaining a choice of stock and suitable staff resource to manage the quality of the collections is part of that duty. The balance between the pace of change and adequate management and professional resource to ensure the smooth transformation of the service will need to be carefully kept under review to ensure outcomes are met.

### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Libraries are safe, trusted, neutral public spaces to which everyone in a community is entitled to participate and engage. As such, maintaining the range of stock choice and access to IT is essential to supporting community cohesion – providing free access to the internet, information and a place of social engagement with others if you choose.

**Version Control**

| <b>Version no.</b> | <b>Date</b> | <b>Updates / amendments</b> | <b>Author(s)</b> |
|--------------------|-------------|-----------------------------|------------------|
| V1.0               | 12/10/15    |                             | J. Terrell       |
| V1.1               | 14.10.15    |                             | C.May            |
| v.1.2              | 21.10.15    |                             | C May, J Onslow  |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment   |
|---|-----------|--|
| Economy, Transport & Environment<br>Community & Cultural Services<br>Registration Service   |           | Name: Louise Clover<br><br>Job Title: Registration Service Manager<br><br>Contact: louise.clover@cambridgeshire.gov.uk |
| Service / Document / Function being assessed  |           | Date completed: 9 <sup>th</sup> October 2015   |
| Increase charges for Registration Services  |           | Date approved: .....   |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R.7.101 |  |
| Aims and Objectives of Service / Document / Function  |           |  |
| <p>The Registration Service is responsible for providing a range of services that includes all tasks associated with:</p> <ul style="list-style-type: none"> <li>• Birth, death, still-birth, marriage and civil partnership registrations</li> <li>• Notices of marriage and civil partnerships</li> <li>• Conducting marriage, civil partnership, naming and renewal of vow ceremonies</li> <li>• Providing Nationality and Settlement Checking Services</li> <li>• Conducting citizenship ceremonies</li> <li>• Issuing copy certificates of birth, marriage, civil partnership, death and still-births</li> </ul>   |           |  |
| What is changing?   |           |  |
| <p><u>Local Fee Increases</u><br/>Increased fees have already been agreed in 2015/16 for implementation in 2016/17, so the impact of this increase will be seen in 2016/17 with an increase in overall income. Bookings for ceremonies are taken several years in advance so fees for 2016-17 have already been set and published for existing services. All locally set fees are reviewed on an annual basis to ensure full cost recovery. These are benchmarked regionally and nationally, market forces are considered and all are subject to scrutiny by the General Register Office. Where appropriate, new fees are introduced to cover costs, reducing the burden on the tax payer. The schedule of fees is published each year in an overall fees and charges report for the Directorate.</p> <p><u>National fee increases</u><br/>A national project is under way by the Treasury to review the funding / fees for all statutory elements of Registration Service provision. The current Immigration Bill contains the legal framework for such changes to be implemented.<br/><a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/461708/Fees.pdf">https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/461708/Fees.pdf</a></p> |           |  |
| Who is involved in this impact assessment?  |           |  |
| e.g. Council officers, partners, service users and community representatives.   |           |  |

|  |
|--|
| Christine May, Head of Community & cultural Services<br>Louise Clover, Registration Service Manager<br>Sarah Baker, Area Registration Manager (City)<br>Kirstie Blencowe, Area Registration Manager (County) |
| Sue Williams, Business Support Manager & Superintendent Registrar  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| The changes are not expected to have any particular impact on the protected characteristics.   |
| <b>Negative Impact</b>   |
| The changes are not expected to have any particular impact on the protected characteristics  |
| <b>Neutral Impact</b>  |
| There is a neutral impact on these protected characteristics due to the way we structure our service and set our fees, especially when combined with the infrequency of use. For example much of what we do (such as birth & death registrations) is statutory so the fees are set nationally not by us. |
| The evidence from levels of use of the service indicate that our fees are not inhibiting use of our services; customers do not have to use our citizenship checking services they can go   |

elsewhere or submit direct, however they are still choosing to use our service. Getting married / entering a civil partnership is not a legal requirement and people can choose to do so anywhere in the country but again are choosing to use Cambridgeshire services.

For marriages / civil partnerships we still offer several levels of service, so for example couples can opt to pay as little as £46 for a very basic simple ceremony early on a weekday through to a large ceremony at a stately home on a Sunday (£580). We have offered a range of options / fee structure for the past few years, precisely to ensure that all customers can access such optional services, and have seen no impact on any of the protected characteristics in terms of demand or ability to pay. All our locally set fees are benchmarked regionally and nationally, as well as being subject to scrutiny by the General Register Office.

Ceremony fees are usually a small amount compared to what customers spend on other aspects of the occasion – the minimum charge for a statutory ceremony is not changed and people can still get married for just £120 with us in 16-17 but have a more limited choice as to time / day. We are in-line with most regional benchmarking as we currently offer 8 such slots for the most basic ceremony (across Cambridge, Huntingdon, March and Ely) and remain undersubscribed for these in the areas of most deprivation.

**Issues or Opportunities that may need to be addressed**

We will need to follow our usual process of informing customers of fees due, both in terms of level and at what point they are due. This includes relevant web pages and customer information given at the time of booking, and will be factored into our new micro website.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Not relevant

**Version Control**

| Version no. | Date     | Updates / amendments | Author(s)                    |
|-------------|----------|----------------------|------------------------------|
| V0.1        | 14.10.14 |                      | Louise Clover, Christine May |
| V0.2        | 21.10.15 |                      | Louise Clover, Christine May |
|             |          |                      |                              |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |
|---|-----------|---|
| Economy, Transport & Environment (ETE)<br>Local Infrastructure & Street Management (LISM)   |           | Name: Richard Lumley<br><br>Job Title: Head of Local Infrastructure & Street Management   |
| Service / Document / Function being assessed  |           | Contact details: (01223) 703839<br><a href="mailto:Richard.lumley@cambridgeshire.gov.uk">Richard.lumley@cambridgeshire.gov.uk</a> |
| Increase highway charges to cover costs.  |           | Date completed: 14 October 2015   |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R.7.104 | Date approved: .....  |
| 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"> <li>Maintaining and improving the road network, bridges, traffic signals and rights of way.</li> <li>Managing the impact of new developments on the network and providing advice to planning authorities.</li> <li>Working with partners to reduce deaths and injuries on our roads.</li> <li>Keeping Cambridgeshire moving through the efficient operation of the network.</li> </ul> <p>This Community Impact Assessment covers the impact of increasing highway charges to cover costs.</p> |           |   |
| What is changing?   |           |   |
| <p>Highway charges across ETE are reviewed on an annual basis to ensure that:</p> <ul style="list-style-type: none"> <li>costs are being covered;</li> <li>annual inflation is factored in;</li> <li>statutory charges are correct and in line with relevant legislation;</li> <li>new services are covered accordingly.</li> </ul>   |           |   |
| Who is involved in this impact assessment?  |           |   |
| e.g. Council officers, partners, service users and community representatives.   |           |   |
| <p>Undertaking the assessment:</p> <p>Head of Policy &amp; Business Development<br/>Head of Local Infrastructure and Street Management<br/>Business Change Team</p>   |           |   |



Officers from relevant teams across ETE

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

Therefore the changes are not expected to have any impact on the protected characteristics.

**Issues or Opportunities that may need to be addressed**

It is likely that any increase in highway charges for 2016/17 will be minimal, given that they are reviewed on an annual basis, therefore it is not foreseen that the increase will result in any significant issues or opportunities.

## 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.

## Version Control

| Version no. | Date | Updates / amendments | Author(s) |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |  |
|---|-----------|---|--|
| Economy, Transport & Environment (ETE)<br>Local Infrastructure & Street Management (LISM)   |           | Name: Richard Lumley<br>Job Title: Head of Local Infrastructure & Street Management   |  |
| Service / Document / Function being assessed  |           | Contact details: (01223) 703839<br><a href="mailto:Richard.Lumley@cambridgeshire.gov.uk">Richard.Lumley@cambridgeshire.gov.uk</a> |  |
| Increase on-street car parking charges in Cambridge, Huntingdon, St Ives and St Neots.  |           | Date completed: 14 October 2015<br>Date approved: .....   |  |
| Business Plan Proposal Number (if relevant)   | B/R.7.107 |   |  |
| 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"> <li>• Maintaining and improving the road network, bridges, traffic signals and rights of way.</li> <li>• Managing the impact of new developments on the network and providing advice to planning authorities.</li> <li>• Working with partners to reduce deaths and injuries on our roads.</li> <li>• Keeping Cambridgeshire moving through the efficient operation of the network.</li> </ul> <p>This Community Impact Assessment covers the impact of increasing parking charges in Cambridge, Huntingdon, St Ives and St Neots.</p> |           |   |  |
| What is changing?   |           |   |  |
| The business planning option put forward is to increase on-street parking charges in Cambridge, Huntingdon, St Neots and St Ives by 20% from April 2016.  |           |   |  |
| Who is involved in this impact assessment?<br>e.g. Council officers, partners, service users and community representatives.   |           |   |  |
| <p>Undertaking the assessment:</p> <p>Head of Local Infrastructure and Street Management<br/>Traffic Manager<br/>Parking Operations Manager<br/>Parking Policy Manager<br/>Cambridge City Council - Parking Services</p>  |           |   |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

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| <b>Positive Impact</b>   |
| The changes are not expected to have any impact on the protected characteristics.  |
| <b>Negative Impact</b>   |
| <p>Rural isolation – those who reside in rural areas may not have access to suitable forms of alternative transport and therefore will have little choice but to drive into Cambridge. They may be prevented from accessing services only available in Cambridge city centre.</p> <p>Deprivation – those in areas of deprivation may not have access to alternative forms of transport and will find it difficult to pay for parking if the price is significantly increased, therefore preventing them from accessing services available only in Cambridge city centre.</p> <p>Age – potential impact on older people, who are less mobile and / or on reduced income that need to park closer to the places they are visiting.</p> <p>Disability – transport options (and accessibility) could be reduced for those on a low income. Again, perhaps needing to park closer to the places they're visiting.</p> |
| <b>Neutral Impact</b>  |
| The changes are not expected to have any impact on the protected characteristics.  |
| <b>Issues or Opportunities that may need to be addressed</b>   |

A Highway Authority is not allowed to set out to make a profit from parking charges. Whilst it is accepted that a surplus will be generated, there are restrictions governing the reinvestment of such a surplus.

A significant price increase could potentially encourage drivers to consider alternative modes of transport – walking, cycling or public transport.

Potential impact on businesses if people are discouraged from driving into the city centre through reduced affordability.

**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.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment   |
|--|-----------|--|
| Economy, Transport & Environment (ETE)<br><br>Local Infrastructure & Street Management (LISM)  |           | Name: Richard Lumley<br><br>Job Title: Head of Local Infrastructure & Street Management  |
| Service / Document / Function being assessed   |           | Contact Details: (01223) 703839<br><a href="mailto:Richard.Lumley@cambridgeshire.gov.uk">Richard.Lumley@cambridgeshire.gov.uk</a><br><br>Date completed: 14 October 2015<br><br>Date approved: ..... |
| Extend the hours of enforcement of bus lanes and increase the number of bus lanes being enforced in Cambridge city from 1 April 2016.  |           |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | B/R.7.108 |  |
| 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"> <li>• Maintaining and improving the road network, bridges, traffic signals and rights of way.</li> <li>• Managing the impact of new developments on the network and providing advice to planning authorities.</li> <li>• Working with partners to reduce deaths and injuries on our roads.</li> <li>• Keeping Cambridgeshire moving through the efficient operation of the network.</li> </ul> <p>This Community Impact Assessment covers the impact of enforcing more bus lanes with the aim of improving bus journey times and increasing the attractiveness of more sustainable transport modes.</p> |           |  |
| What is changing?  |           |  |
| <p>Currently the following bus lanes are enforced by cameras, from 7am to 7pm :</p> <ul style="list-style-type: none"> <li>• Elizabeth Way;</li> <li>• Newmarket Road (heading out of town between River Lane and Cheddars Lane);</li> <li>• Newmarket Road (heading into town between B&amp;Q and the first retail park entrance);</li> <li>• Hills Road (heading into town between Bateman Street and Union Road).</li> </ul> <p>The proposal is to extend the hours of enforcement and to increase the number of bus lanes enforced in Cambridge city. The increased hours of enforcement and addition of other bus lanes will be dependent on demand and future assessment.</p>  |           |  |

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Undertaking the assessment:

Head of Local Infrastructure and Street Management

Traffic Manager

Parking Operations Manager

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| The changes are not expected to have any impact on the protected characteristics.  |
| <b>Negative Impact</b>   |
| The changes are not expected to have any impact on the protected characteristics. Motorists are not permitted to drive in bus lanes anyway, irrespective of whether there are cameras present or not. There is therefore no change for drivers, thus no impact.  |
| <b>Neutral Impact</b>  |
| The changes are not expected to have any impact on the protected characteristics.  |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| <p>Fining motorists could potentially encourage drivers to consider alternative modes of transport – walking, cycling or public transport; as well as influence driver behaviour resulting in safer and more considerate driving – especially given cars should not be using bus lanes during the signed hours of operation.</p> <p>Reduced flexibility of carriageway use outside of peak times – greater pressure on other parts of the carriageway, leading to increased wear and tear therefore increased maintenance requirement.</p> <p>Increase resource costs to cover the extended hours – longer staff hours, more back officer equipment etc.</p> |

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

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| The changes are not expected to have any impact on community cohesion. |
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### Version Control

| Version no. | Date | Updates / amendments | Author(s) |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |  |
|---|-----------|---|--|
| Economy, Transport & Environment (ETE)<br>Local Infrastructure & Street Management (LISM)   |           | Name: Richard Lumley<br>Job Title: Head of Local Infrastructure & Street Management   |  |
| Service / Document / Function being assessed  |           | Contact details: (01223) 703839<br><a href="mailto:Richard.lumley@cambridgeshire.gov.uk">Richard.lumley@cambridgeshire.gov.uk</a> |  |
| Introduce a charge for all events using the highway.  |           | Date completed: 14 October 2015   |  |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R.7.109 | Date approved: .....  |  |
| 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"> <li>• Maintaining and improving the road network, bridges, traffic signals and rights of way.</li> <li>• Managing the impact of new developments on the network and providing advice to planning authorities.</li> <li>• Working with partners to reduce deaths and injuries on our roads.</li> <li>• Keeping Cambridgeshire moving through the efficient operation of the network.</li> </ul> <p>This Community Impact Assessment covers the impact of introducing a charge for all events using the highway.</p> |           |   |  |
| What is changing?   |           |   |  |
| <p>At present event organisers of charity and community events do not have to pay for the privilege of closing roads or officer time to process the event applications.</p> <p>The business plan option is to extend the charge for events impacting on the operation and running of the highway network to include all events.</p>   |           |   |  |
| Who is involved in this impact assessment?  |           |   |  |
| e.g. Council officers, partners, service users and community representatives.   |           |   |  |
| <p>Undertaking the assessment:</p> <p>Head of Local Infrastructure and Street Management<br/>Traffic Manager<br/>IHMC Manager<br/>Event Liaison Officer</p>   |           |   |  |
| What will the impact be?  |           |   |  |

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| 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 an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
| The changes are not expected to have any impact on the protected characteristics.   |
| <b>Negative Impact</b>  |
| Special events have the potential to engender community spirit and inject a sense of well being and feel good within a community. In addition, events can help promote a local area and help the local economy (depending on the event type). The addition of a charge to encompass all events could result in some of the more deprived communities opting against holding an event and therefore missing out on the positive benefits events can bring. |
| <b>Neutral Impact</b>   |

The changes are not expected to have any impact on the protected characteristics.

**Issues or Opportunities that may need to be addressed**

The ability of deprived communities being able to hold events that impact on the highway network and thus not having the opportunity to receive the associated benefits.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

There is the potential for community cohesion to be negatively impacted should communities opt out of holding events. Special events can help to bind a community together, providing a sense of belonging.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
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**COMMUNITY IMPACT ASSESSMENT**

| Directorate / Service Area  |           | Officer undertaking the assessment   |
|---|-----------|--|
| Economy, Transport & Environment<br>Assets and Commissioning  |           | Name:<br>Tom Blackburne-Maze<br><br>Job Title:<br>Head of Assets and Commissioning   |
| Service / Document / Function being assessed  |           | Contact Details:<br>01223 699772<br><a href="mailto:Tom.Blackburne-maze@cambridgeshire.gov.uk">Tom.Blackburne-maze@cambridgeshire.gov.uk</a> |
| <b>Business Plan Proposal Number (if relevant)</b>  | B/R.7.114 |  |
| Aims and Objectives of Service / Document / Function  |           |  |
| Cambridgeshire County Council has a duty of care under the Highway Act to maintain safe passage for all users of the public highway. Any attachments to County Council owned street |           |  |

lighting equipment must be assessed to ensure that they do not pose any risk to the safety of the public or to the street lights that they are affixed to.

**What is changing?**

The County Council is aware of a large number of attachments to County Council owned streetlights which are unsafe. Under the existing process the County Council assumes all liability for all attachments but many have been found to be either unsafe themselves, some have been dangerously connected to the streetlight's electrical supply inside the column. Some are excessively large or heavy which the streetlight to a degree which the streetlight is not designed to support.

In line with steps taken at many other Local Authorities, anyone wishing to attach an item to a streetlight will be required to apply to the County Council for a license so the Council can assess if this is safe to do so. This will include, but not be limited to, Christmas decorations, hanging baskets, banners, CCTV cameras, WIFI equipment, public transport information and catenary or suspension infrastructure across the public highway which is to be attached to street lighting columns.

**Who is involved in this impact assessment?**

Tom Blackburne-Maze - Head of Assets and Commissioning  
 John Onslow - Service Director: Infrastructure Management & Operations  
 Graham Hughes – Executive Director: Economy, Transport and the Environment  
 Officers from Assets and Commissioning Service  
 Staff from our service provider Balfour Beatty

**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 | Committee CIAs | ✓       |          |
| Sex                |                | ✓       |          |
| Sexual             |                |         |          |
| Other              |                |         |          |
| Deprivation        |                | ✓       |          |

| Community Cohesion  |
|---|
| These changes affect all County Council owned streetlights in all communities where many have been able to attach any object to streetlights without having to apply for a licence. Whilst this does not automatically prevent objects being attached to streetlights, many communities may feel that this reduces their ability to provide community based facilities. |

**Positive Impact**

The changes are not expected to have any positive impacts on the protected characteristics.

**Negative Impact**

The changes are not expected to have any negative impacts on the protected characteristics.

**Neutral Impact**

The changes are expected to have a neutral impact on the protected characteristics.

**Issues or Opportunities that may need to be addressed**

Over many years, many objects have been attached to streetlighting columns throughout the county. Many of these have been attached without the knowledge or consent of the County Council and may, without intention, pose a safety risk to the public in terms of the objects themselves, the way in which they are attached or to the streetlighting columns themselves (electrically or structurally). This policy and procedure will ensure that all attachments to streetlighting columns are safe for the public. In order that the County Council's costs are recovered in reviewing, assessing and administering the licence, a fee will be charged for this service.

In accordance with the Highways Act, any person fixing or placing any apparatus on streetlights without the consent of the County Council could be open to possible prosecution and the offending equipment, fixtures and fittings might have to be removed immediately at the person's expense.

As these attachments have been able to be made in the past without any fee or enforcement, communities are likely to perceive this impact as being negative.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
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**Health Committee CIAs**

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment                     |
|---|-----------|--|
| Public Health   |           | Name: Val Thomas.....                                  |
| Service / Document / Function being assessed  |           | Job Title: Consultant in Public Health .....           |
| Cambridgeshire Community Services contract for Integrated Sexual Health Services  |           | Contact details: val.thomas@cambridgeshire.gov.uk..... |
| Date completed: 21/12/15 .....  |           | Date approved: .....                                   |
| Business Plan Proposal Number (if relevant)   | E/R.6.003 |  |
| Aims and Objectives of Service / Document / Function  |           |  |
| <p>The Local Authority commissions an Integrated Sexual Health and Contraception Service from Cambridgeshire Community Services. Sexual health clinics offer testing, treatment and contact tracing for people at risk of sexually transmitted infections Services are 'open access' – i.e. people can refer themselves and are entitled to be seen. They are a mandated local authority public health service under the Health and Social Care Act (2012). The Integrated Service brought together sexual health and contraception services.</p> <p>It was commissioned to meet the following main objectives.</p> <ul style="list-style-type: none"> <li>• Integrate sexual health and contraception services so that patients are able to address all their sexual health and contraception needs in one service and location.</li> <li>• Address the health inequalities and inequities of service provision between the north and south of the county</li> <li>• Modernise the service to ensure that it is efficient and cost effective.</li> </ul> |           |  |
| What is changing?   |           |  |
| <p>There will be reduction in the contract value for 2016/17 and 2017/18. CCS has been asked to find efficiencies. Initial discussions indicate that these will focus upon the following areas.</p> <ul style="list-style-type: none"> <li>• Reviewing and identification of clinics where uptake is low and there are other services locally which are accessible.</li> <li>• Reviewing of clinic opening times to identify if the out of hours services are fully utilized. Out of hours clinics cost more to operate due to increased staff costs.</li> <li>• A key element of the modernisation of services is the increase in nurse led clinics. CCS has been training staff to ensure that there will be more nurse led clinics which are associated with cost efficiencies. These should be in place in 16/17.</li> </ul> <p>Specific proposals that reflect these options will be drawn up by CCS in January.</p>   |           |  |
| Who is involved in this impact assessment?  |           |  |
| e.g. Council officers, partners, service users and community representatives.   |           |  |
| This CIA was completed by Council Officers  |           |  |



## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| None   |
| <b>Negative Impact</b>   |
| None   |
| <b>Neutral Impact</b>  |
| The aim will be to ensure that services will meet current demand and that any service efficiencies will be based on an assessment of service demand and what is known about local needs.<br>Priority will be given to realising savings from services in the less deprived areas where residents are more likely to be able to access services in other areas. |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| If intelligence indicates that sexual health needs are not being met in the more deprived areas then alternative savings would be required.<br><br>The potential for co-locating services in the new Wisbech Clinic has been considered with Drug and Alcohol Services identifies as most suitable service to co-locate with Sexual Health Services.           |

## Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

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| N/A |
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## Version Control

| Version no. | Date     | Updates / amendments | Author(s)  |
|-------------|----------|----------------------|------------|
| 1           | 21/12/15 |                      | Val Thomas |
|             |          |                      |            |
|             |          |                      |            |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                   | Officer undertaking the assessment                    |  |
|--|-------------------|---|--|
| Public Health  |                   | Name: Val Thomas.....                                 |  |
| <b>Service / Document / Function being assessed</b>  |                   | Job Title: Consultant in Public Health .....          |  |
| Chlamydia Screening and MICCOM Online Booking for Sexual Health Services   |                   | Contact details: val.thomas@cambridgeshire.gov.uk ... |  |
|  |                   | Date completed: December 22 2015 .....                |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | <b>E/R. 6.004</b> | Date approved: .....                                  |  |
| Aims and Objectives of Service / Document / Function   |                   |   |  |
| <b>Chlamydia Screening Programme</b>   |                   |   |  |
| <p>The Chlamydia Screening Programme is a national programme that offers opportunistic chlamydia testing for the sexually active under 25year olds. Chlamydia is the most common bacterial sexually transmitted infection, with sexually active young people at highest risk. Chlamydia often has no symptoms and can have serious health consequences.</p> <ol style="list-style-type: none"> <li>1. Preventing and control chlamydia through early detection and treatment of infection;</li> <li>2. Reduce onward transmission to sexual partners;</li> <li>3. Prevent the consequences of untreated infection;</li> <li>4. Ensure all sexually active under 25 year olds are informed about chlamydia, and have access to sexual health services that can reduce risk of infection or transmission;</li> </ol> <p>Locally Public health commissions chlamydia screening mainly from by the Cambridgeshire Community Services through its countywide Integrated Sexual Health and GP practices. Those screens undertaken in GP practices are sent to the Public Health England laboratories at Cambridge University Hospitals Foundation Trust for analysis.</p> <p><b>MICCOM</b></p> <p>Miccom is the name of the company that provided an online booking service for the sexual health services prior to the commissioning of the Integrated Sexual health Service.</p> <p>It enabled patients to book an appointment online anywhere in Cambridgeshire</p> |                   |   |  |
| What is changing?  |                   |   |  |
| <b>Chlamydia Screening Programme</b>   |                   |   |  |
| <p>There has been a decrease in the number of screens analysed at the PHE laboratories. This is a consequence of the following.</p> <ul style="list-style-type: none"> <li>• Although it is difficult to confirm prevalence of chlamydia infection it is likely that it is low in Cambridgeshire given the overall general sexual health of the population which compares favourably to other areas. Consequently the programme has in recent years adopted the strategic approach of targeting population groups that have a high risk of testing positive. This means the actual numbers of screens have declined but the detection of positive screens has increased.</li> <li>• In addition an online Service has been commissioned the company, Source Bio-Science to send out kits to young people that have requested them online and to analyse their returned samples. This is popular and more cost-effective than using the local laboratories.</li> <li>• Cambridgeshire Community Services (CCS) as part of the Integrated Sexual Health Service has sub-contracted with the Terence Higgins Trust to provide outreach chlamydia screening in Fenland where there are high risk populations. This started when the new Service was launched in September 2014. The laboratory costs are absorbed into the block contract with CCS.</li> </ul>   |                   |   |  |

**MICCOM**

As indicated above this system operated prior to the start of the Integrated Sexual Health Service when the MICCOM system was decommissioned. It was replaced with centralised booking system which enables patients to be triaged and they can choose to be seen at any of the appropriate services in the county.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

This CIA was compiled by Council officers

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            | x        |         |          |
| Disability                     | x        |         |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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 positive impact of the changes to the Chlamydia Screening is that it is focusing on using internet approaches that evidence indicates that young people prefer and it targets those groups most at risk either through deprivation, disability or rural isolation.

**Negative Impact**

None identified.

**Neutral Impact**

The likelihood of a low chlamydia prevalence and the changes to the Chlamydia Screening programme that have already been introduced have not had any observed impact on those groups indicated above in this category.

**Issues or Opportunities that may need to be addressed**

There is the opportunity to further review the strategic approach of the Chlamydia Screening Programme to ensure that the most cost-effective approaches are being used and that the service reflects need.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

N/A

#### Version Control

| Version no. | Date     | Updates / amendments | Author(s)  |
|-------------|----------|----------------------|------------|
| V1          | 24/12/15 |                      | Val Thomas |
|             |          |                      |            |
|             |          |                      |            |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                  | Officer undertaking the assessment  |  |
|--|------------------|---|--|
| Public Health  |                  | Name: Val Thomas.....   |  |
| Service / Document / Function being assessed   |                  | Job Title: Consultant in Public Health .....  |  |
| Tendering of contract for sexual health advice prevention and promotion for at risk groups   |                  | Contact details: <a href="mailto:val.thomas@cambridgeshire.gov.uk">val.thomas@cambridgeshire.gov.uk</a><br>01223 703264 ..... |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | <b>E/R.6.005</b> | Date completed: 24/12/15 .....  |  |
| Date approved: .....   |                  |   |  |
| Aims and Objectives of Service / Document / Function   |                  |   |  |
| <p>The charity DHIVERSE is currently commissioned to provide a range of prevention and promotion interventions that includes a focus upon at risk groups.</p> <p>The areas it covers include population level and targeted campaigns, advice and promotion with targeted high risk groups with a focus on early diagnosis and treatment of HIV, school based information and advice programme.</p>   |                  |   |  |
| What is changing?  |                  |   |  |
| <p>Procurement regulations require that this service is taken out to tender. It is proposed to change the existing service specification and decrease the contract value.</p> <p>The new specification would exclude the school based work which is often undertaken in lower risk areas.</p> <p>The new service would continue to focus upon high risk groups.</p> <p>The PSHE service includes a sexual health component that addresses prevention in school settings.</p> <p>In addition the Cambridgeshire Community Service countywide integrated Sexual Health Service subcontracts with the Terence Higgins Trust to work in Fenland with high risk groups which includes working in schools in the area.</p> |                  |   |  |
| Who is involved in this impact assessment?   |                  |   |  |
| e.g. Council officers, partners, service users and community representatives.  |                  |   |  |
| This CIA was compiled by Council officers  |                  |   |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any

particular protected characteristic. 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.

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| <b>Positive Impact</b>   |
| None identified  |
| <b>Negative Impact</b>   |
|  |
| <b>Neutral Impact</b>  |
| <p>The sexual health of Cambridgeshire compares well to other areas although there are population groups where there is a higher prevalence of sexual ill health. This change acknowledges the relatively good level of sexual health in the Cambridgeshire population but calls for a more targeted approach. The change will not affect work with the high risk groups and there are other interventions that will support wider population approaches e.g. school based work, youth service work, campaigns. The new specification will be based on a needs assessment which will ensure that the service specification reflects the targeted approach for high risk groups and addresses any equality issues</p> <p>Age: there is potential for the proposal to impact most upon young people as the schools work currently carried out by DHIVERSE will not be included in the new service specification. This will be mitigated by:</p> <ul style="list-style-type: none"> <li>The PSHE service includes a sexual health component that addresses prevention in school settings. In addition the Cambridgeshire Community Service countywide integrated Sexual Health Service subcontracts with the Terence Higgins Trust to work in Fenland with high risk groups, which includes working in schools with higher rates of teenage pregnancy.</li> </ul> |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| It will be necessary to monitor the impact of these changes upon the sexual health of Cambridgeshire residents.  |

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

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| N/A |
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### Version Control

| Version no. | Date     | Updates / amendments | Author(s)  |
|-------------|----------|----------------------|------------|
| V1          | 24/12/15 |                      | Val Thomas |
|             |          |                      |            |
|             |          |                      |            |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |  |
|---|-----------|---|--|
| Public Health   |           | Name: Val Thomas.....   |  |
| Service / Document / Function being assessed  |           | Job Title: Consultant in Public Health .....  |  |
| Review exercise referral schemes and potential to joint fund with the NHS   |           | Contact details: <a href="mailto:val.thomas@cambridgeshire.gov.uk">val.thomas@cambridgeshire.gov.uk</a><br>01223 703264 |  |
| Business Plan Proposal Number (if relevant)   | E/R.6.006 | Date completed: 29 December 2015 .....  |  |
|   |           | Date approved: .....  |  |
| Aims and Objectives of Service / Document / Function  |           |   |  |
| <p>Exercise referral schemes seek to increase someone's physical activity levels on the basis that physical activity has a range of positive health benefits. Currently Public Health provides a grant to Huntingdonshire and to South Cambridgeshire District Councils that contribute to the exercise referral schemes that they provide through their Leisure Services. Patients are assessed by their local GP and if they do not meet the guidelines for levels of physical activity and have a long term health condition they are able to be referred to their local scheme. There a personal assessment by a physical activity specialist determines what programme of physical activity would best suit their needs.</p> <p>This approach reflects current evidence found in NICE Guidance for Exercise Referral Schemes.<br/><a href="http://www.nice.org.uk/guidance/ph54/">http://www.nice.org.uk/guidance/ph54/</a></p> <p>This Guidance states that referrals should only be made for people who are sedentary or inactive and have existing health conditions (Long Tern Conditions) that put them at risk of ill health. They are should not be adopted as a public health promotion intervention to increase levels of physical activity in the general population</p> |           |   |  |
| What is changing?   |           |   |  |
| During 16/17 the current funding arrangement will be reviewed and the potential to co-fund existing schemes with the local NHS will be explored. The saving is proposed for 17/18   |           |   |  |
| Who is involved in this impact assessment?  |           |   |  |
| e.g. Council officers, partners, service users and community representatives.   |           |   |  |
| This CIA was compiled by Council officers   |           |   |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     | x        |         |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          |         |          |
| Race                           |          |         |          |

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

|             |  |   |  |
|-------------|--|---|--|
| Deprivation |  | x |  |
|-------------|--|---|--|

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

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| <b>Positive Impact</b>   |
| NHS funding of exercise referral schemes which would increase the focus upon people with long term conditions who would benefit from increased physical activity. This would include those who have a disease related disability and could increase the number of referrals for those with a disability.                     |
| <b>Negative Impact</b>   |
| None identified  |
| <b>Neutral Impact</b>  |
| There should not be any impact upon equalities as there is no proposed change in the service (other than those with disabilities) delivery. The change is the proposed transfer of funding to the NHS.   |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| There is the issue that the NHS could decline to assume responsibility for funding the exercise referral schemes. However the NHS has a current concerted focus upon prevention and has produced an NHS System Prevention Strategy which will provide opportunities for the NHS to commission more prevention interventions. |

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

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| N/A |
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### Version Control

| Version no. | Date     | Updates / amendments | Author(s)  |
|-------------|----------|----------------------|------------|
| V.1         | 29/12/15 |                      | Val Thomas |
|             |          |                      |            |
|             |          |                      |            |



## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |            | Officer undertaking the assessment  |  |
|---|------------|---|--|
| Public Health   |            | Name: Val Thomas.....   |  |
| Service / Document / Function being assessed  |            | Job Title: Consultant in Public Health .....  |  |
| Tobacco Control – engagement with at risk groups  |            | Contact details: <a href="mailto:val.thomas@cambridgeshire.gov.uk">val.thomas@cambridgeshire.gov.uk</a><br>01223 703264 ..... |  |
| <b>Business Plan Proposal Number (if relevant)</b>  | E/R. 6.009 | Date completed: 29 December 2015 .....  |  |
| Date approved: .....  |            |   |  |
| Aims and Objectives of Service / Document / Function  |            |   |  |
| <p>Tobacco Control interventions aim to reduce the overall prevalence of smoking through the prevention of uptake of smoking and supporting smokers to quit. There are a number of interventions that are associated with an effective Tobacco Control Programme. <a href="http://www.nice.org.uk/advice/LGB24/">http://www.nice.org.uk/advice/LGB24/</a></p> <p>This includes targeted engagement and communications work with groups that have a high risk of smoking – pregnant women, young people, manual workers (rural deprivation), and migrant workers.</p> <p>In 2015/16 a rolling programme of tobacco control with recurrent investment was launched. Funding was allocated to an engagement communications campaign in collaboration with Norfolk and Suffolk Local Authorities that is targeting migrant communities.</p>   |            |   |  |
| What is changing?   |            |   |  |
| <p>During 15/16 the tobacco control funding is being used to fund market research into migrant communities and their relationship with smoking along with an engagement and communications campaign. This will provide the information about the communities and identify the most effective means of engaging and communicating with them in relation to tobacco control. The effect of the reduction of recurrent investment will be mitigated through the following projects.</p> <ul style="list-style-type: none"> <li>• The Stop Smoking Services, CAMQUIT will build on its existing tobacco control work using the intelligence garnered from the commissioned research and engagement campaign.</li> <li>• CAMQUIT has existing specific programmes targeting pregnant women working with midwives and children's centres.</li> <li>• The Service runs a number of initiatives to engage and target migrant and other high risk groups with a focus on Fenland that includes a mobile service that visits communities and workplaces.</li> <li>• There is a midwife at Addenbrooke's Hospital who Public Health commissions to work with pregnant smokers.</li> <li>• The Integrated Lifestyle Service provided by Everyone Health has a Migrant Worker Health Trainer post that has a role in promoting the tobacco control messages.</li> <li>• There is external funding that is being used to implement an Illicit Tobacco Campaign working collaboratively with Norfolk and Suffolk Local Authorities.</li> </ul> |            |   |  |
| Who is involved in this impact assessment?  |            |   |  |
| e.g. Council officers, partners, service users and community representatives.   |            |   |  |
| This CIA has been compiled by Council Officers  |            |   |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
| None  |
| <b>Negative Impact</b>  |
|   |
| <b>Neutral Impact</b>   |
| The work undertaken in 15/16 will provide a good basis in terms of information and initial engagement of migrant communities and this will support further development through the Stop Smoking and the other services. Budget has been identified for core work to continue. In addition, potential impacts on equalities groups will be mitigated as follows:<br><br>Pregnancy <ul style="list-style-type: none"> <li>CAMQUIT has existing specific programmes targeting pregnant women working with midwives and children’s centres.</li> <li>There is a midwife at Addenbrooke’s Hospital who Public Health commissions to work with pregnant smokers.</li> </ul> Race <ul style="list-style-type: none"> <li>The Integrated Lifestyle Service provided by Everyone Health has a Migrant Worker Health Trainer post that has a role in promoting the tobacco control messages.</li> </ul> Rural isolation and deprivation <ul style="list-style-type: none"> <li>The Service runs a number of initiatives to engage and target migrant and other high risk groups with a focus on Fenland that includes a mobile service that visits communities and workplaces.</li> </ul> |
| <b>Issues or Opportunities that may need to be addressed</b>  |
| The impact of these alternative projects will require monitoring to ensure that the high risk groups are being accessed and engaged. There is the potential for a positive impact due to the initial work undertaken in 15/16 which will provide intelligence for the ongoing work.   |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

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| N/A |
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**Version Control**

| <b>Version no.</b> | <b>Date</b> | <b>Updates / amendments</b> | <b>Author(s)</b> |
|--------------------|-------------|-----------------------------|------------------|
| V1                 | 29/12/15    |                             | Val Thomas       |
|                    |             |                             |                  |
|                    |             |                             |                  |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |
|---|-----------|---|
| Public Health   |           | Name: Val Thomas.....   |
| Service / Document / Function being assessed  |           | Job Title: Consultant in Public Health .....  |
| General prevention projects and workplace health  |           | Contact details: <a href="mailto:val.thomas@cambridgeshire.gov.uk">val.thomas@cambridgeshire.gov.uk</a><br>01223 703264 ..... |
| <b>Business Plan Proposal Number (if relevant)</b>  | E/R.6.010 | Date completed: 29/12/15 .....  |
|   |           | Date approved: .....  |
| Aims and Objectives of Service / Document / Function  |           |   |
| <p><b>Workplace Programme</b><br/>Workplace Health Programmes improve the health and well being of employers and employees and are associated with decreased absenteeism costs. It is considered to an effective means of accessing the working age population with prevention information and opportunities to improve their health. The working age group accesses services to a lesser degree than other population groups</p> <p>Public Health currently runs a Workplace Health Programme across Cambridgeshire which offers employers policy development support and a range of programmes that includes Workplace Health Champion training, Mental Health First Aid Training, Stop Smoking Services, NHS Health Checks (Health MOTs for the those not eligible) . Public Health provides the co-ordination and some of the services provided to workplaces.</p> <p>Business in the Community (BITC) is a social enterprise that has a long experience of successfully engaging and securing the support of employers for developing and implementing workplace programmes, which is often the most challenging part of a Workplace Health Programme. It has been commissioned to support the Cambridgeshire Workplace Health Programme primarily with employer engagement, both initial and ongoing, and also with the wider programme providing skills and additional capacity. Some employers require support for longer periods to ensure that they are fully engaged.</p> <p><b>Prevention Projects</b><br/>Public Health funds small scale public health projects such as a specific campaign where resources are not available nationally or a short term specific intervention with a targeted group e.g. training about prevention and health promotion for people with disabilities and their carers.</p> |           |   |
| What is changing?   |           |   |
| <p><b>Workplace Programme</b><br/>Funding for the BITC contract will become non-recurring and its contract will end after 2 years. BITC will be asked to secure funding from employers for it to continue to provide them with support if required and from employers who would be new to the Programme. It will be important during the two years BITC is contracted for more members of the Public Health Team to increase their skills in engaging and supporting employers.</p> <p><b>Prevention Projects</b><br/>Small scale public health projects will not be funded. These have been identified on an ongoing basis. So there will not be any change in service delivery as currently no projects have been identified for future delivery</p>  |           |   |
| Who is involved in this impact assessment?  |           |   |
| e.g. Council officers, partners, service users and community representatives.   |           |   |
| This CIA was prepared by Council officers.  |           |   |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

**BITC Contract**

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | x        |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

| Impact   | Positive | Neutral | Negative |
|--|----------|---------|----------|
| Religion or belief   |          | x       |          |
| Sex  |          | x       |          |
| Sexual orientation   |          | x       |          |
| <b>The following additional characteristics can be significant in areas of Cambridgeshire.</b> |          |         |          |
| Rural isolation  |          |         | x        |
| Deprivation  |          |         | x        |

**General Prevention Projects**

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

| Impact   | Positive | Neutral | Negative |
|--|----------|---------|----------|
| Religion or belief   |          | x       |          |
| Sex  |          | x       |          |
| Sexual orientation   |          | x       |          |
| <b>The following additional characteristics can be significant in areas of Cambridgeshire.</b> |          |         |          |
| Rural isolation  |          | x       |          |
| Deprivation  |          | x       |          |

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
| None  |
| <b>Negative Impact</b>  |
| <p><b>Workplace Programme</b></p> <p>If the BITC Workplace Programme is not funded to provide support to employers then there is high risk of that it will discontinue as the Programme takes a several years to become sustainable without ongoing support. The Workplace Health Programme has and continues to focus on workplaces in areas of rural isolation and deprivation. These workplaces are often the hardest to engage and require additional support. Those of working age run the risk of not being able to access public health information and services especially in the more isolated deprived areas.</p> <p>In mitigation employers are being asked to fund BITC to continue to provide ongoing support. However if this not secured from employers it will be important that Public Health staff further develop the skills to work effectively with employers.</p> |
| <b>Neutral Impact</b>   |

**Workplace Programme**

The change to the workplace programme will have a neutral impact on equalities as indicated above (except those of working age, deprivation and rural isolation) as the programmes are open to everyone and will not be targeted. If BITC support is not funded all employees in any particular workplace will be affected in the same way.

**Prevention Projects**

As indicated above these have been funded on an ongoing basis as a need is identified. No new projects have been identified so there will not be any change in existing service delivery.

**Issues or Opportunities that may need to be addressed****Workplace Programme**

It is possible that BITC will not be able secure funding from employers after 2 years and there is the risk that the relationships and new Programmes will falter without the expertise of BITC. The opportunity for more Public Health staff is to increase their skills in working and engaging employers.

**Prevention Projects**

It is possible that going forward funding will be required for small scale time limited projects to address specific needs of particular groups as they are identified.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

N/A

**Version Control**

| Version no. | Date     | Updates / amendments | Author(s)  |
|-------------|----------|----------------------|------------|
| V 1         | 29/12/15 |                      | Val Thomas |
|             |          |                      |            |
|             |          |                      |            |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                            | Officer undertaking the assessment  |  |
|--|----------------------------|---|--|
| Public Health  |                            | Name: Helen Johnston & Angelique Mavrodaris .....                           |  |
| Service / Document / Function being assessed   |                            | Job Title: Senior Public Health Manager & Consultant in Public Health ..... |  |
| 2016/17 Public Health Savings: Falls Prevention  |                            | Contact details:<br>angelique.mavrodaris@cambridgeshire.gov.uk .....        |  |
| Business Plan Proposal Number (if relevant)  | Falls prevention E/R 6.011 | Date completed: 31 December 2015 .....                                      |  |
|  |                            | Date approved: .....  |  |
| Aims and Objectives of Service / Document / Function   |                            |   |  |
| The Falls prevention project delivered since April 2015, has used investment strategically to complement the existing work of health professionals, District Councils, voluntary and community sector organisations, and other stakeholders in evidence-based approaches to reduce injurious falls among older people in Cambridgeshire.   |                            |   |  |
| What is changing?  |                            |   |  |
| Savings have been identified in the falls prevention project, due to some identified overlap of activities with work delivered across the system by CPFT falls prevention specialists. The project will continue to commission the provision of falls prevention health trainers and coaches from Everyone Health, ensure coordination of activities, and support the quality assurance of falls prevention interventions in Cambridgeshire. |                            |   |  |
| Who is involved in this impact assessment?   |                            |   |  |
| e.g. Council officers, partners, service users and community representatives.  |                            |   |  |
| The CIA was completed by Council officers.   |                            |   |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| None   |
| <b>Negative Impact</b>   |
| None   |
| <b>Neutral Impact</b>  |
| This saving is based on an alternative approach for falls prevention awareness raising among professionals and wider health and social care workforce reducing the CCC funding requirement for the activity. |
| <b>Issues or Opportunities that may need to be addressed</b>   |
|  |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

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**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
|             |      |                      |           |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment                     |
|--|-----------|--|
| Public Health  |           | Name: Kirsteen Watson/Janet Dullaghan .....            |
| Service / Document / Function being assessed   |           | Job Title: Consultant in Public Health .....           |
| Family Nurse Partnership (FNP)   |           | Contact details: Kirsteen.watson@cambridgeshire.gov.uk |
| <b>Business Plan Proposal Number (if relevant)</b>   | E/R 6.012 | Date completed: 4 January 2016 .....                   |
| Date approved: .....   |           |  |
| Aims and Objectives of Service / Document / Function   |           |  |
| <p><b>Summary:</b><br/>The Family Nurse Partnership (FNP) is a national preventive program for vulnerable, young first-time mothers under 19 years of age. It offers intensive and structured home visiting, delivered by specially trained family nurses, from early pregnancy until the child is two. The team work in partnership with other health professionals, social care professionals and other agencies to ensure the best possible outcomes for young people, their children and families. The family nurse and the young parent(s) commit to an average of 64 planned home visits over two and a half years. Building this relationship over a long period allows the family and nurse to establish a trusting, therapeutic relationship. Weekly and fortnightly visits take place from early pregnancy.</p> <p><b>Background:</b><br/>The FNP programme was developed in the USA for vulnerable women of all ages. The University of Colorado, who developed FNP, licensed it to ensure that it is delivered in accordance with the original programme model to ensure the intervention has fidelity to the evidence and research from which it was developed. In 2007, the Department of Health funded the introduction of the licensed programme in England for pregnant teenagers under 19. This was a change from the original evidenced based program and over the past 6 years the NHS and Local Authorities have tried to collect evidence to demonstrate local outcomes.</p> <p><b>Evidence:</b><br/>A study conducted by <i>Cardiff University</i> and published in <i>The Lancet</i> in November provides important new evidence on the effectiveness of the Family Nurse Partnership (FNP) in England. The <i>Building Blocks</i> randomised control trial followed over 1,600 young mothers-to-be until their baby reached two years old. It provides an independent assessment of the effectiveness of FNP between early pregnancy and the child's second birthday, focusing on four primary outcomes and a range of secondary outcomes.</p> <p>The trial showed that there were some positive effects on early child development and that FNP may prevent children 'slipping through the net' by identifying safeguarding risks early. It also found that young mothers engaged well with FNP and especially valued the close and trusting relationship that they had with their family nurses. The trial found that the intervention may promote cognitive and language development more effectively than normally provided care alone up to a child's second birthday but it is unclear whether this is due to the intensive support until 2 years of age or specific elements of FNP activities.</p> <p>However, the trial found that FNP alone is no more effective than routinely available health care alone in reducing smoking in pregnancy, improving birth weight, reducing rates of second pregnancies by two years postpartum or reducing rates of emergency attendance or hospital admissions for any reason by the child's second birthday, when delivered in an English healthcare setting. (Building Blocks Executive summary. Available at: <a href="http://medicine.cardiff.ac.uk/media/filer_public/f5/db/f5db1bcc-a280-4f08-a34e-14a54d861c14/bb_exec_summary.pdf">http://medicine.cardiff.ac.uk/media/filer_public/f5/db/f5db1bcc-a280-4f08-a34e-14a54d861c14/bb_exec_summary.pdf</a>). The paper concluded that FNP was not cost-effective when assessed against minimal gains in maternal health and that the difference in results from the US original trials and the setting in England may be that health and other supportive services for young first time mothers are more numerous and available in England than in the US.</p> <p><b>Limitations of the local model:</b></p> <p>Challenges or weaknesses of the FNP programme locally are that the license requires fidelity to the specific FNP model, with limited flexibility to assess the specific needs of the parents enrolled in the programme over time. The current FNP programme in Cambridgeshire only funds places for 20% of the vulnerable teenage population and</p> |           |  |

once caseloads are full there are no places for others, regardless of need. This also potentially excludes some teenage parents who are leaving care or who are looked after. These limitations mean that some vulnerable teenagers may 'miss the widow of opportunity' for help and support from this intervention.

#### What is changing?

The proposal is to review and redesign the service as an enhanced service for all vulnerable teenagers as a core part of the Health visiting service, closely attached to midwifery and linking with social care colleagues when appropriate. This would be a dedicated health visiting support service for all teenage parents across the county (instead of just 20%), needs-based and with a focus also on reducing inequalities. It would include regular needs assessment and evaluation of the needs of the parents and a flexible approach.

The new service would aim to build on the effective elements of FNP and experience of local staff which do not require the FNP license. The RCT trial showed that there were some positive effects on early child development from intensive support to teenage parents and that young mothers especially valued the close and trusting relationship that they had with their family nurses. FNP was also useful to ensure continuity and identify safeguarding risks early. However, it is not clear that fidelity to the FNP model is required to achieve this. The new service would aim to provide: intensive support when needed, regular visits that focus on building resilience, a named and skilled key worker to support teenage parents and ensure that vulnerable children are monitored and followed up to ensure safeguarding. Indeed, these are features of the 'Universal progressive' element of Health visiting, for parents and families most in need.

#### Who is involved in this impact assessment?

e.g. Council officers, partners, service users and community representatives.

**Cambridgeshire County Council**  
**Joint Commissioning Unit**  
**CCG**  
**Cambridge Community Services**

#### What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            | X        |         |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        | X        |         |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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

It is expected that this service designed for teenage parents will improve pregnancy and child health outcomes and provide a dedicated support service tailored to the needs of young parents. The service is primarily focussed on teenage mothers but includes support and interventions for both parents where they wish to participate and activities and involvement of fathers is encouraged. This will continue in the new service in line with Health Visiting focus on families.

It is also anticipated that this may provide an improved service for those experiencing rural isolation or deprivation, as the service will move from 6 dedicated nurses working with limited caseload capacity across the county, to a service model which ensured that support was available in all locality teams as part of an integrated offer. This aims to be more efficient and effective in terms of reducing staff travel time and ensuring greater coverage for those in more deprived areas.

#### Negative Impact

No negative impact is anticipated from this change in service.

#### Neutral Impact

It is not expected that the change in this service would adversely impact on other particular protected characteristics.

#### Issues or Opportunities that may need to be addressed

All those currently enrolled on the FNP scheme (which lasts 2 years) will be assessed and a needs-based action plan developed to ensure they continue to receive intensive support. There will need to be attention paid to what elements of the FNP scheme locally can be utilised to improve a county-wide service without breaching the terms of the license and to harnessing the considerable expertise and experience of current Family Nurse Practitioners within the wider Health Visiting team.

#### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

#### Version Control

| Version no. | Date       | Updates / amendments | Author(s)            |
|-------------|------------|----------------------|----------------------|
| 1           | 4 Jan 2016 | First draft          | Janet Dullaghan (JD) |

|   |            |                       |                      |
|---|------------|-----------------------|----------------------|
| 2 | 4 Jan 2016 | Revised and completed | Kirsteen Watson (KW) |
|   |            |                       |                      |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment  |
|--|-----------|---|
| Public mental health strategy (recurrent revenue not yet committed)  |           | Name: Emma de Zoete .....   |
| <b>Service / Document / Function being assessed</b>  |           | Job Title: Public Health Consultant .....                                 |
|  |           | Contact details: 01223 699117<br>emma.dezoete@cambridgeshire.gov.uk ..... |
| <b>Business Plan Proposal Number (if relevant)</b>   | E/R 6.015 | Date completed: 06.01.15 .....  |
| Date approved: .....   |           |   |
| Aims and Objectives of Service / Document / Function   |           |   |
| <p>The Public Mental Health Strategy for Cambridgeshire was approved by Health Committee in May 2015, it focuses on promoting mental health and preventing mental illness.</p> <p>This funding has supported implementation of specific areas of the action plan, which include:</p> <ul style="list-style-type: none"> <li>• Mental health in schools - additional funding for secondary schools consultancy support (a half day for each school) to plan their curriculum to address mental health needs. In addition an anti-bullying toolkit for secondary schools is being produced as well as delivery of mental health resources for primary schools not subscribing to the PSHE service.</li> <li>• A one-off pilot of ACAS training for employers to enable them to better support employees with mental illness(es). This pilot took place in Wisbech.</li> <li>• Funding of a campaigns officer post that is based within MIND (jointly funded with Peterborough City Council) – the post focuses on building campaign work (particularly in children and young people) and targeting of the suicide prevention campaign and training to higher risk groups.</li> <li>• Improving the physical health of those with severe mental illness, in part this will be by ensuring health improvement services are linked to physical health assessments.</li> </ul>   |           |   |
| What is changing?  |           |   |
| <p>There was £120k a year funding for the implementation of the Public Mental Health Strategy. This funding has been available from 2015/16. It is proposed that this is cut from £120k to £60k a year for 2016/17. A proportion of the £120k remains unallocated for 2016/17 currently for variety of reasons.</p> <p><b>Physical health of those with serious mental illness</b></p> <ul style="list-style-type: none"> <li>- Since the public mental health strategy was approved the Clinical Commissioning Group (CCG) and Cambridgeshire and Peterborough Foundation Trust (CPFT) have both begun work streams focusing on improving the physical health of those with serious mental illness, and have both made investments in this area. CPFT have appointed a nurse to focus on physical health improvements within the trust and the CCG are planning the introduction of an enhanced primary care service from 2016/17, initially in Fenland and Huntingdonshire.</li> <li>- We want to ensure that any investments made by CCC complement this programme of work, and build on the available evidence. We are proposing to invest in improving the knowledge and skills of health trainers in relation to mental health, and to fund increased health trainer capacity aligned with the enhanced primary care service being developed. The funding available for work focusing on the physical health of those with SMI is not as large as first envisaged, however the model proposed is sustainable and will provide additional lifestyle support to these new teams.</li> </ul> <p><b>Workplace health</b></p> <ul style="list-style-type: none"> <li>- Workplace health is now being taken forward through a two year contract with Business in the Community (BITC). Additional work is also taking place through the Public Health Reference Group (PHRG) with local authorities, and through the Health System Prevention Plan with the NHS as an employer. All of these initiatives include mental health as a core part of their work improving workplace health.</li> </ul> |           |   |
| Who is involved in this impact assessment?   |           |   |
| e.g. Council officers, partners, service users and community representatives.  |           |   |

Council officers and partners such as the CCG.

### What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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

#### Negative Impact

#### Neutral Impact

There is no impact from this change in funding as there is no reduction in current services. Additionally service improvements being undertaken by CPFT and the CCG, and other public health contracts mitigate some of the possible impact of reduced investment levels.

#### Issues or Opportunities that may need to be addressed

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

### Version Control

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
|             |      |                      |           |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |  | Officer undertaking the assessment                    |  |
|---|--|---|--|
| Public Health   |  | Name: Linda Sheridan/Tiya Balaji.....                 |  |
| Service / Document / Function being assessed  |  | Job Title: Consultant in Public Health .....          |  |
| Health Protection and Emergency Planning non pay budgets  |  | Contact details: linda.sheridan@cambridgeshire.gov.uk |  |
| Business Plan Proposal Number (if relevant)   |  | Date completed: 8 January 2016 .....                  |  |
| E/R 6.016   |  | Date approved: .....                                  |  |
| Aims and Objectives of Service / Document / Function  |  |   |  |
| Health and Social Care Act 2012: Provide leadership, advice and information in order to protect the health of the population. Ensure ability to scrutinise and be assured of plans and protocols between key partners on responding to health emergencies in the community. |  |   |  |
| CCA: As Cat 1 organisation responsibility to protect health of the local population, in particular provide advice and information to promote health protection, recognising that PHE provides the specialist health protection function.                                    |  |   |  |
| What is changing?   |  |   |  |
| Savings on health protection and emergency planning budgets which are held as contingency for emergency situations. Contingency to be sought when necessary from generic budgets or reserves.   |  |   |  |
| Who is involved in this impact assessment?  |  |   |  |
| e.g. Council officers, partners, service users and community representatives.   |  |   |  |
| Council Officers  |  |   |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
|   |
| <b>Negative Impact</b>  |
|   |
| <b>Neutral Impact</b>   |
| Urgent contingencies will be funded from PH reserves if required. |
| <b>Issues or Opportunities that may need to be addressed</b>      |
|   |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
|             |      |                      |           |
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|             |      |                      |           |



## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment  |  |
|--|-----------|---|--|
| Public Health  |           | Name: Kate Parker<br><br>Job Title: Head of Public Health Programmes<br><br>Contact details: 01480 379561<br><br><a href="mailto:kate.parker@cambridgeshire.gov.uk">kate.parker@cambridgeshire.gov.uk</a> |  |
| Service / Document / Function being assessed   |           |   |  |
| 2016/17 Public Health Savings: Review of non-pay budget general prevention/ traveller/ lifestyle   |           |   |  |
| Business Plan Proposal Number (if relevant)  | E/R 6.017 |   |  |
| Aims and Objectives of Service / Document / Function   |           |   |  |
| Additional saving made from reducing the non pay budget for the Gypsy & Traveller Health Team by 10k. Budget sits separately within the public health programmes team.   |           |   |  |
| What is changing?  |           |   |  |
| The Gypsy & Traveller health team have a proportion of the budget set aside as non-pay to support the team in providing small scale project support work particularly around literacy training<br><br>It is proposed to reduce the budget by 10k, this will have a minimum impact on the team as the current literacy tutoring work is being provided through the access to grants from the Community Adult learning fund. |           |   |  |
| Who is involved in this impact assessment?   |           |   |  |
| e.g. Council officers, partners, service users and community representatives.  |           |   |  |
| This CIA was compiled by Council officers  |           |   |  |

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

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**

|   |
|---|
| None  |
| <b>Negative Impact</b>  |
| None  |
| <b>Neutral Impact</b>   |
| Some minimal impact on effectiveness of programmes team in delivering community facing projects specifically for the Gypsy & traveller community. |
| <b>Issues or Opportunities that may need to be addressed</b>  |
| Increased importance on accessing grants available to support the community development work delivered by the Gypsy & Traveller Health Team.      |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |          | Officer undertaking the assessment   |
|--|----------|--|
| Public Health  |          | Name: Kate Parker<br><br>Job Title: Head of Public Health Programmes<br><br>Contact details: 01480 379561<br>Kate.parker@cambridgeshire.gov.uk<br><a href="mailto:liz.robins@cambridgeshire.gov.uk">liz.robins@cambridgeshire.gov.uk</a> |
| Service / Document / Function being assessed   |          |  |
| 2016/17 Public Health Savings: Public Health Programmes Team restructure / Vacancy management  |          |  |
| Business Plan Proposal Number (if relevant)  | E/R6.019 |  |
| Aims and Objectives of Service / Document / Function   |          |  |
| <b><u>Smoking Cessation Service</u></b>  |          |  |
| <p>The County Council directly provides a smoking Cessation Service for Cambridgeshire residents (CAMQUIT). This service supports people who wish to stop smoking through the provision of evidence based one to one or group support for behavior change along with a combination of medication e.g. nicotine replacement therapy (NRT) on prescription. ( A Level 2 service) People are four times more likely to succeed in quitting when they use this service than if they try to quit without support or medication. When people succeed in stopping smoking it results in significant improvement to their health and in overall savings to the NHS due to their reduced risk of heart and circulatory disease, lung disease and cancers. Further savings can be achieved in the wider economy by reducing absenteeism through smoking related illnesses. It is important that smoking cessation services are easily accessible for people to use, so in Cambridgeshire. Contracts have been in place for many years with GP practices and community pharmacies for them to offer a smoking cessation service provided by their own staff. County Council CAMQUIT staff also provide clinics in some of the GP practices. The CAMQUIT service in addition provides specialist support to both pharmacies and GP's through the provision of specialist smoking cessation training programmes and regular advisor contact for pharmacies.</p> |          |  |
| <b><u>Immunisation Programme</u></b>   |          |  |
| <p>The Public Health Programmes team has historically delivered functions which support the delivery and uptake of immunisation programmes in Cambridgeshire.</p> <p>The Public Health Nurse specialist manages a number of defined programmes, including the coordination of immunisations across Cambridgeshire representing and addressing target issues involving data capture by Primary Care and Child Health Departments. This has included leading on the delivery of update Immunisation training for primary care staff. The Immunisation Healthcare assistant provides support in the delivery of effective targeted immunisation and public health screening programmes across Cambridgeshire. The posts aim is to assist with administration, promotion and supporting the implementation of various vaccination programmes including targeted childhood immunisations including BCG, Healthy Start and other related activities.</p>   |          |  |
| What is changing?  |          |  |
| <b><u>Smoking Cessation Service</u></b>  |          |  |
| <p>The demand for smoking cessation services in GP practices and pharmacies has reduced over the past few years. This has been attributed to a fall in the overall percentage of adults who smoke in the county and increased usage of electronic cigarettes. As a result of reduced demand it is proposed that the Camquit service is restructured, removing the two Senior Smoking Cessation posts and creating an additional health trainer post. These posts provide limited service delivery and currently this could be absorbed by more junior members – the smoking cessation advisors- of the Service as they will acquire additional capacity through their project work being taken by the new Health Trainer post.</p> <p>The pharmacy contribution to overall people setting a quit date has reduced from 15% in 2011-12 to 7% (mid-year point 2015-16). The numbers of pharmacies actively delivering smoking cessation at Level 2 has decreased from 57 to 30 over a 5 year period. The GP contribution to overall smokers setting a quit date was 74% in 2011-12 which had dropped to 57% (mid-year point 2015-16). In addition the number of GP practices who deliver their own smoking cessation service has decreased from 74 to 48 over the same 5 year period. The core Camquit service now delivers 28 clinics in GP practices which have increased from 15 in 2011-12.</p>  |          |  |

Both GP practices and pharmacies receive Level 2 and update training provided by the core service through the Senior Smoking Cessation Specialists. The Service found that in 13/14 & 14/15 the demand for the full day Level 2 course reduced and sessions had to be cancelled, therefore for 15/16 the number of timetabled sessions was reduced which has given us greater flexibility to offer in-house sessions. The demand for update training has been unchanged but for both types of training the preference of GP practices is for in house training due to problems related to work pressures when releasing staff. The Service now focuses on providing training as part of the routine visits to practices which can involve a wider range of practice staff and more junior CAMQUIT staff – the smoking cessation advisors- are able to assume some of the teaching responsibilities. The CAMQUIT Co-ordinator also contributes to the teaching programme.

It is anticipated that the demand by practices for CAMQUIT to undertake more clinics for their patients will continue to increase along with a fall in community pharmacy activity will consequently continue to decrease demand for training.

If additional training is required this could be commissioned on an ad hoc basis as it easily available through various organisations.

Marketing the Camquit Service is still a key function to ensure that promotion of the service generates increased referrals into Camquit but also identifies opportunities to generate new referral pathways. Project development work was previously within the Senior Smoking Cessation Specialist roles and this will be transferred to the Business Manager and Camquit Co-coordinator. Project delivery work will be removed from smoking cessation advisors as their clinical work increases and it is proposed the project delivery work will be part of a new Health Advisor / Trainer post that will report to the Business Manager.

### **Immunisation Programme**

Responsibility for the commissioning of immunisation programmes sits with NHS England. NHS England has reduced the requirements for aspects of the roles carried out by the public health programmes team. This proposal is to remove two posts with a focus on support to immunisation programmes - the Public Health Specialist Nurse and Immunisation Healthcare Assistant.

The Public Health Nurse specialist functions associated with immunisation programme are described above the post holder carries out some other functions i.e. management of the Gypsy and Traveller Health Team, management of smoking in pregnancy/ breastfeeding specialist and co-ordination of the Healthy Start programme. These functions will need to be reallocated within the directorate. The post holder supported NHS England in providing and co-ordinating immunisation update training to practice nurses in Cambridgeshire in 2015/16. This training provision will need to be picked up by NHS England in the future.

The Immunisation Healthcare Assistant co-ordinates community clinics and the risks associated with removing this post and resulting closure of these clinics are addressed in the issues section below.

### **Who is involved in this impact assessment?**

E.g. Council officers, partners, service users and community representatives.

This CIA was compiled by Council officers

### **What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |

|      |  |  |   |
|------|--|--|---|
| Race |  |  | X |
|------|--|--|---|

| Impact             | Positive | Neutral | Negative |
|--------------------|----------|---------|----------|
| Religion or belief |          | X       |          |
| Sex                |          | X       |          |
| Sexual orientation |          | X       |          |

The following additional characteristics can be significant in areas of Cambridgeshire.

|                        |  |   |   |
|------------------------|--|---|---|
| <b>Rural isolation</b> |  | X |   |
| <b>Deprivation</b>     |  |   | X |

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.

|   |
|---|
| <b>Positive Impact</b>  |
| None  |
| <b>Negative Impact</b>  |
| Race: There is a transition issue as outlined below for access to BCG immunisations for eligible children, who are usually children born abroad or with close relatives born abroad. This will be mitigated by collaborative working with NHS England to ensure appropriate services are in place.<br>Deprivation: The Healthy Start programme is used by low income families who are more likely to live in areas of deprivation. There will be careful planning to minimise any disruption to the Healthy Start programme during transition.  |
| <b>Neutral Impact</b>   |
| It is unlikely that there would be any direct impacts on particular groups from the proposed restructure however the issues section notes some service implications.  |
| <b><u>Smoking Cessation</u></b>   |
| This saving is based on reduced demand for training due to lower activity particularly within the pharmacy setting but also within GPs. Local residents are still able to attend smoking cessation services it should not impact on access to support services across the county. The scale of the saving is such that funding should still be available to promote smoking cessation services in areas of higher deprivation which also have higher smoking rates, and through project work, pilot models which meet the needs of the smokers in particular communities e.g. long term conditions, pregnant smokers.   |
| Some training provision delivered by Camquit will be reduced on the basis of a reduction in demand however it is anticipated that the reduced training programme can be picked up within the service through the Camquit Co-ordinator and advisor support for update training. Follow up training mentor sessions will be divided across specific advisors. Contracted pharmacy face to face support sessions will be reduced to one annual visit at end year data collection point. Contracted GP provider support sessions will continue and each advisor will be allocated a minimum of 6 practices to support on 4-6 weekly bases.  |
| <b><u>Immunisation Programme</u></b>  |
| This saving is based on the commissioning and providing immunisation co-ordination for the population is the responsibility of NHS England. The Immunisation programme will still continue for residents of Cambridgeshire but the commissioning responsibility sits with NHS England and not Cambridgeshire County Council.  |
| <b>Issues or Opportunities that may need to be addressed</b>  |
| <b><u>Smoking Cessation</u></b>   |
| Because this saving relies on a forecast reduction in demand, if demand rises unexpectedly then in-year savings may need to be found from alternative sources.  |
| <b><u>Immunisation Programme</u></b>  |
| There is a risk that moving from a coordinated local programme may impact on the immunisation figures for Cambridgeshire. Neonatal BCG vaccinations should be given via hospital maternity units but there is a reliance on the BCG community clinics that are coordinated by the Immunisation Healthcare assistant to pick up missed children (18% of referrals to community clinic in Q3 Oct-Dec 2015 were from hospital maternity units). The remaining 82% of referrals were from GPs, practice nurses & health visitors and included children of ages up to 6 previously not receiving the vaccine. NHS England would need to address the current referral practice of hospitals in regards to the provision of neonatal BCG vaccinations. As the Director of Public Health has a duty to ensure plans are in place to immunise their population, consideration should be given by NHS England around how non-immunised older children are being picked up if the community clinics close. |
| Both post holders are responsible for the co-ordination, administration and implementation of the Healthy Start programme (national government scheme that aims to improve the health of pregnant women and children living   |

on low income by the provision of free vitamin supplements). This programme requires Cambridgeshire County Council to hold a license to operate. If the Healthy Start programme is reallocated within the directorate as proposed, the current licensing agreement will require Cambridgeshire County Council to reapply as the license was granted subject to the current post holders remaining involved in the programme. This will result in a temporary cessation of the programme while a new license and assessment process is undertaken.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Not relevant to savings proposed

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |  | Officer undertaking the assessment                               |
|---|--|--|
| Public Health / Public Health Intelligence  |  | Name: David Lea  |
| <b>Service / Document / Function being assessed</b>   |  | Job Title: Assistant Director, Public Health Intelligence        |
| 2016/17 Public Health Savings: joint intelligence unit with Cambridgeshire and Peterborough Clinical Commissioning Group, including restructure of public health intelligence service.  |  | Contact details: 01480 379494 or david.lea@cambridgeshire.gov.uk |
| <b>Business Plan Proposal Number (if relevant)</b>  |  | Date completed: 29/12/2015                                       |
| E/R.6.020   |  | Date approved:   |
| Aims and Objectives of Service / Document / Function  |  |  |
| <p>The public health intelligence service provides analytical, statistical and epidemiological leadership, expert input and support to the Public Health Directorate, to the Cambridgeshire and Peterborough Clinical Commissioning Group ('the CCG'), to the wider Council, to Peterborough City Council and to other partners. The service also provides analytical input and programme management to the Joint Strategic Needs Assessment (JSNA) programme.</p> <p>Public health intelligence underpins the core roles of the Public Health Directorate by providing the analytical support that enables population health improvement via needs analysis and measuring the immediate and longer term impacts of health improvement activities, the population level surveillance data to monitor and protect the public's health and the epidemiological and quantitative analytical input to NHS commissioning to support healthcare public health.</p> <p>Through the provision of public health data and the application of the appropriate quantitative, statistical and epidemiological tools and techniques, public health intelligence enables and supports the following statutory public health duties and functions of local authorities:</p> <ul style="list-style-type: none"> <li>- <i>The duty on the local authority to improve public health:</i> public health intelligence provides the quantitative evidence to identify opportunities to improve public health, to assess their potential impacts and to monitor the effectiveness of public health interventions.</li> <li>- <i>Regulations on the exercise of local authority public health functions:</i> public health intelligence provides the analytical assessment related to the weighing and measuring of children under the National Childhood Measurement Programme and the vascular assessment of adults under the health checks programme, the needs analysis to support the provision of open access sexual health services, the epidemiological and analytical input to the healthcare public health advice service to the local NHS Clinical Commissioning Group and the epidemiological and analytical input to health protection planning and emergencies.</li> <li>- <i>Duty to have regard to guidance – the Public Health Outcomes Framework:</i> public health intelligence provides the local analysis and reporting covering the Public Health Outcomes Framework, including making the Public Health Outcomes Framework locally accessible and well understood and reporting on the latest position and tracking trends with regard to public health outcomes in Cambridgeshire and local districts.</li> <li>- <i>Responsibility for sexual health services:</i> as stated in the regulations section above, public health intelligence provides the needs analysis to support the provision of local authority sexual health services and to assess their effectiveness.</li> <li>- <i>Joint strategic needs assessment (JSNA):</i> the local Health and Wellbeing Board has a statutory duty to provide a local joint health and wellbeing strategy. This strategy must have regard to population needs and the JSNA provides the needs analysis input to the joint health and wellbeing strategy. Local areas are free to undertake JSNAs in a way best suited to their local circumstances – there is no template or format that must be used and no mandatory data set to be included. Health and wellbeing boards are also required to undertake Pharmaceutical Needs Assessments (PNAs) and the public health intelligence teams provides the analytical input to the local PNA.</li> </ul> |  |  |

**What is changing?**

There are two primary proposed changes:

- **A reduction in the extent and scope of work undertaken under the Council's Joint Strategic Needs Assessment (JSNA) programme.** Cambridgeshire has historically taken an extremely comprehensive and thorough approach to JSNA, providing extensive client based, population based and subject area based reports on a range of topics. This approach has had some success in providing a body of evidence to support commissioning, public health and health improvement and other related activities, but there is the recognition that the programme consumes significant resources within the Public Health Directorate and beyond and that this needs to be balanced against the impact the JSNA is having beyond its statutory duty to provide input to the local joint health and wellbeing strategy. There is no doubt that the strategy could be formulated from a sparser base of targeted needs analysis and, more recently, it has seemed that the public sector system is not in the optimum state to be able to take forward the wider set of recommendations from a broad and extensive local JSNA programme. As such, it is felt that the primary input to JSNA can be provided by the analytical team within the public health intelligence service and the reduced extent and scope of the work will not require the dedicated programme and project management input that is currently provided from within the public health intelligence service by the JSNA Programme Manager.
- **The formation of a joint intelligence unit with Cambridgeshire and Peterborough Clinical Commissioning Group and Peterborough City Council's Public Health Department.** Public health and NHS healthcare commissioning have significant areas of overlap in terms of functions and, consequently, the information requirements of these functions. This overlap covers the analytical and information support needed to commission, provide and assess the impact of services and also the client groups and geographical areas they serve. Added to this, the JSNA process is a joint responsibility of the local Clinical Commissioning Group ('the CCG') and the local authority. As a Cambridgeshire and Peterborough wide organisation the CCG requires input from public health intelligence services in Cambridgeshire and Peterborough local authorities and in practice, since the pilot appointment of a joint Director of Public Health for Cambridgeshire and Peterborough, the public health intelligence service has worked jointly. Public health intelligence provides significant input to the statutory healthcare public health advice service to the CCG and it is felt that a joint service with the CCG would enable the provision of this service to the CCG by enabling access to information and human resources across the three organisations, as well as further enhancing the delivery of public health analysis to the local authority public health, other Council services and NHS commissioning for the same reasons. It is felt that this unit would be able to provide a more strategic, coherent, cogent, efficient and effective health intelligence service to the local authorities and to the local CCG.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

This CIA was compiled by Council officers.



## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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

### Negative Impact

### Neutral Impact

It is unlikely that there would be any DIRECT impacts on particular groups from either the creation of the joint intelligence unit and the consequent restructure and this is the definition of impacts that has been assumed here.

However, the following issues should be stated:

- A more strategic and targeted joint service operating across the NHS and local government should be able to provide an improved intelligence service, operating more efficiently and effectively, and this could provide the underpinning focussed evidence to commission and provide better services to key client groups, including those with protected characteristics related to age, disability, pregnancy and maternity, race, sex, rural isolation and deprivation. This would be achieved by the reduction in JSNA workload, along with the more effective and efficient use of data and information assets and analytical staff resources.
- A reduced JSNA programme may no longer be able to provide the current levels of in-depth analysis and evidence to enable optimal needs analysis input into the formulation of the local health and wellbeing strategy and into wider commissioning support, including that for the specific protected groups listed above. This needs to be balanced against the less than optimal impacts the JSNA is currently having across the health and social care system compared with the resources it is consuming and with the gains that could be made in the provision of a more targeted and jointly operating intelligence unit.

### Issues or Opportunities that may need to be addressed

#### Joint intelligence unit and reduced public health intelligence analytical capacity.

The joint intelligence unit with the CCG, as well as continued joint working with public health analysts in Peterborough City Council, has two primary benefits:

- The potential to immediately provide local income generation for the local authorities and the longer term potential to income generate beyond the local area for both the local authorities and the CCG.
- The potential to provide a more cohesive, coherent, effective and efficient service working across public

health and the NHS, providing improved access and utilisation of information assets and human resources for the benefit of local public health, wider local authority commissioners, the CCG and some providers of services.

Cambridgeshire County Council's public health intelligence analysts have a strong, established and current record of delivering high quality information analysis to both the Council and the local NHS and the success of the proposed joint intelligence unit would be in a large part attributable to the use of their high level skills, along with extensive local knowledge, established relationships and organisational memory, and the integration with the information professionals in the CCG and the improved access to CCG information assets.

The reduction in JSNA workload would free these analysts up and would enable them to focus on the key information and intelligence that will need to underpin the commissioning and delivery of services in a significantly challenged health and social care system. While the reduction in the JSNA programme means that dedicated JSNA programme and project management would no longer be absolutely necessary, the loss of one of the public health analysts at this time would severely compromise the stated benefits of the proposed joint intelligence unit as follows:

- The potential for local and more immediate income generation and possibly longer term income generation would be reduced.
- Loss of a highly skilled analyst, a relatively rare commodity, would have significant impacts on the analytical capability within the proposed joint intelligence unit and would seriously inhibit realisation of the stated analytical benefits commissioning support and the public health analysis that underpins core and statutory public health functions and wider local authority commissioning and services.

As a result of these potential issues and opportunities, a better option may be to:

- Go ahead with the saving related to the JSNA Programme Manager, predicated on the basis of a reduction in specific JSNA work and the fact that this post is a general project management role, rather than a specialist analytical role
- Consider the public health intelligence analyst saving at a later date, once the joint intelligence unit is established, and has been operational for a time. It may be a better option to consider the analytical capacity and capability across the entire joint unit later, at that time, rather than reduce the skill set of the unit from the outset, with consequent risks to the success of the unit, as well as reducing short term and longer term income generation opportunities due to losing a highly skilled analyst.

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

No direct impacts.

### Version Control

| Version no. | Date       | Updates / amendments | Author(s) |
|-------------|------------|----------------------|-----------|
| 1           | 29/12/2015 | Initial draft        | DL        |
|             |            |                      |           |
|             |            |                      |           |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment                      |  |
|--|-----------|---|--|
| Public health  |           | Name: Dr Liz Robin .....                                |  |
| Service / Document / Function being assessed   |           | Job Title: Director of public health .....              |  |
| Public Health Consultant – removed 0.4 wte post from establishment, currently covered by short term post holder  |           | Contact details: liz.robins@cambridgeshire.gov.uk ..... |  |
|  |           | Date completed: 11/1/16 .....                           |  |
|  |           | Date approved: 11/1/16.....                             |  |
| Business Plan Proposal Number (if relevant)  | E/R 6.022 |   |  |
| Aims and Objectives of Service / Document / Function   |           |   |  |
| Public health consultants are specialist public health doctors or other staff with equivalent training directly employed by the Council. This 0.4 wte post is focussed on specialist input to the wider determinants of health including planning, transport and housing, support on these issues to the ETE directorate and district councils, and a focus on some specific inequalities groups such as migrant workers. The current short term post-holder is leading the new communities (land use planning and housing developments ) JSNA and the migrant workers JSNA. |           |   |  |
| What is changing?  |           |   |  |
| This post will be deleted in order to deliver savings against the public health directorate staffing budget. This will not require a redundancy payment as the current post-holder's contract finishes at the end of January 2016. Some mitigation will be put in place through making permanent a joint health improvement specialist post with South Cambs District Council with a focus on land use and transport planning which has previously been managed as a secondment, and through ongoing links with academic colleagues in this field.                           |           |   |  |
| Who is involved in this impact assessment?   |           |   |  |
| e.g. Council officers, partners, service users and community representatives.  |           |   |  |
| Council officers   |           |   |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          |         | X        |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
|   |
| <b>Negative Impact</b>  |
| The post included a focus on the health and wellbeing needs of migrant workers. This is not being mitigated through the joint health improvement specialist post, so mitigation will be sought through allocating a lead role to another member of the public health consultant team. However capacity to deliver this role will be very limited. |
| <b>Neutral Impact</b>   |
|   |
| <b>Issues or Opportunities that may need to be addressed</b>  |
|   |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion

|  |
|--|
| Public health leadership and analysis of the health and wellbeing of migrant workers has a potential impact on community cohesion. |
|--|

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
|             |      |                      |           |
|             |      |                      |           |
|             |      |                      |           |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |  | Officer undertaking the assessment                     |  |
|---|--|--|--|
| Public Health   |  | Name: Dr Liz Robin .....                               |  |
| Service / Document / Function being assessed  |  | Job Title: Director of Public Health .....             |  |
| No uplift for demography/inflation/pressures  |  | Contact details: liz.robins@cambridgeshire.gov.uk..... |  |
| Business Plan Proposal Number (if relevant)   |  | Date completed: 11/116 .....                           |  |
| 6.023   |  | Date approved: 11/1/16.....                            |  |
| Aims and Objectives of Service / Document / Function  |  |  |  |
| The majority of contracted public health services involve delivery of support to individuals to change behaviour, address addictions, and be screened for treatable health conditions. Demographic increases in population therefore result in an increased demand for service. Because the services rely on front line staff, any increases in staff salaries, such as 1% cost of living increase, or pension contributions results in inflationary pressures. Medication costs may also result in inflation requirements. |  |  |  |
| What is changing?   |  |  |  |
| Uplifts for demography, inflation and pressures will not be offered to externally contracted service providers, which account for around 85% of public health budgets. Providers will be expected to deliver cost improvement programmes to deliver against this savings requirement.   |  |  |  |
| Who is involved in this impact assessment?  |  |  |  |
| e.g. Council officers, partners, service users and community representatives.   |  |  |  |
| Council officers  |  |  |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

|  |
|--|
|  |
| <b>Negative Impact</b>   |
|  |
| <b>Neutral Impact</b>  |
| This is a generic requirement for service providers which should not impact disproportionately on any particular equalities group. |
| <b>Issues or Opportunities that may need to be addressed</b>   |
|  |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

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**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |       | Officer undertaking the assessment                     |  |
|---|-------|--|--|
| Public health   |       | Name: Dr Liz Robin .....                               |  |
| Service / Document / Function being assessed  |       | Job Title: Director of Public Health .....             |  |
| Additional income generation  |       | Contact details: liz.robin@cambridgeshire.gov.uk ..... |  |
| <b>Business Plan Proposal Number (if relevant)</b>  | 7.104 | Date completed: 11/1/16 .....                          |  |
| Date approved: 11/1/16 .....  |       |  |  |
| Aims and Objectives of Service / Document / Function  |       |  |  |
| This income generation proposal for £40k proposed ongoing development of existing income generation streams from the Cambridgeshire ,University Medical School, Peterborough City Council (shared team) and Cambridgeshire and Peterborough Clinical Commissioning Group (a combination of secondments and specific consultancy projects) |       |  |  |
| What is changing?   |       |  |  |
| In 2015/16 this level of additional income was generated but on an ad hoc basis and not factored into budgets. The income generation will be mainstreamed and incorporated into annual service plans.   |       |  |  |
| Who is involved in this impact assessment?  |       |  |  |
| e.g. Council officers, partners, service users and community representatives.   |       |  |  |
| Council officers  |       |  |  |

## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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

|  |
|--|
|  |
| <b>Negative Impact</b>   |
|  |
| <b>Neutral Impact</b>  |
| The income generation proposals should not impact disproportionately on any specific inequalities group.   |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| Given the reductions in staffing of the public health directorate, care will be needed to avoid undue pressure on remaining staff from additional income generation requirements, and work will need to be prioritised appropriately |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

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**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |  | Officer undertaking the assessment  |
|--|--|---|
| Public Health Grant – DAAT<br>Enhanced and Preventative Services<br>Cambridgeshire Safer Communities Partnership Team  |  | Name: Susie Talbot & Val Thomas   |
| Service / Document / Function being assessed   |  | Job Title: Cambridgeshire Safer<br>Communities Partnership Team Lead<br>Contact details: 01223 699838<br><a href="mailto:susie.talbot@cambridgeshire.gov.uk">susie.talbot@cambridgeshire.gov.uk</a> |
| Substance misuse services in the County of<br>Cambridgeshire   |  | Consultant in Public Health<br>Contact details: 01223 703264<br><a href="mailto:Val.thomas@cambridgeshire.gov.uk">Val.thomas@cambridgeshire.gov.uk</a>  |
| Business Plan<br>Proposal Number<br>(if relevant)  |  |   |
| Aims and Objectives of Service / Document / Function   |  |   |
| <p>Cambridgeshire Safer Communities Partnership Team (CSCPT) commission drug and alcohol services for adults and children and undertakes a number of wider preventative and promotional activities through Public Health funding.</p> <p><b>DAAT Team</b><br/>The DAAT team includes commissioners and strategic leads who also deliver training and promotional activities.</p> <p><b>GP Shared Care Contract</b><br/>The current Alcohol Treatment Service was commissioned without a prescribing function. Consequently community alcohol detoxifications need to be undertaken jointly by GPs and the Inclusion Service with GPs assuming the prescribing function through a contractual arrangement.</p> <p><b>Specialist Drug and Alcohol Support to the Youth Offending Service (YOS)</b><br/>Specialist drug and alcohol support is commissioned to provide input into the YOS for young people who have substance misuse issues.</p> <p><b>Commissioned Drug and Alcohol Services</b><br/>The CSCPT commissions countywide specialist drug &amp; alcohol treatment services and associated support provision. Currently there are separate adult treatment contracts for alcohol and drugs however both are provided by the Inclusion Service which is part of the South Staffordshire &amp; Shropshire NHS Foundation Trust (SSSFT). The Services are aimed at tackling and preventing adult substance misuse under a recovery focused model. providing the following functions across the county namely; brief advice, information and drugs education, structured treatment programmes (including community medically assisted detoxification), countywide Needle and Syringe Programme (including community pharmacies), Blood Borne Virus testing, support groups.</p> |  |   |
| What is changing?  |  |   |
| <p><b>DAAT Team</b><br/>Savings are proposed ( £51k)through not recruiting to vacant posts with their responsibilities being shared amongst other Team members. Campaigns will only use free resources and the team will work closely with the Public Health Team to benefit from any efficiencies. Staff will only access training that is free through such organisations as Public Health England.</p> <p><b>GP Shared Care</b><br/>There has been limited uptake by GPs for assuming shared care responsibilities despite very active promotion of the opportunity. Consequently there has been an underspend (£10k) since the establishment of the shared care model of service delivery.</p> <p><b>Specialist Drug and Alcohol Support to the YOS</b><br/>It is proposed that this public health funded specialist support is withdrawn (£58k). The Children and Young People's Substance Misuse Service, CASUS would assume a bigger role in the YOS through providing support to young people, training for YOS staff to increase their skills in screening and responding to substance misuse issues and with ongoing supervision.</p>  |  |   |

This model does require further exploration of demand and capacity of the CASUS Service. Alternative non public health funding that could replace some of the savings has been identified for use if the proposed model is not feasible.

#### **Inclusion Community Drug & Alcohol Treatment Services**

SSSFT currently operate separate drug and alcohol treatment services within the county as these services were commissioned under separate tenders, the alcohol contract having only been awarded in 2014 after the responsibility for the alcohol commissioning came across to the local authority in the Public Health transfer. Both contracts run until 2019 with aligned break clauses in place. It has been the ambition of CSCPT, as commissioners of the service, to encourage greater integration between drug and alcohol service provision with clear benefits in terms of cost savings and efficiencies. SSSFT and CSCPT have already undertaken provisional consultation in respect of advancing an integrated service agenda which will be underpinned by a formal contract variation. The ambition from the commissioner perspective will be to identify cost savings from non frontline resource and management overheads without impacting on the overall service delivery and, where possible, to improve the treatment journey/experience for service users with drug and alcohol comorbidity through better service integration. (£170k)

In order to deliver the necessary savings, SSSFT have agreed to commence full service integration in 2016/17. This will require fewer service leads employed in management grades and reduces the overall management on-costs levied by the Trust as part of the existing contract agreement.

In addition efficiencies are to be sought through the reduction of weekend working arrangements. Currently 4 service bases are open 4 hours each Saturday across the county staffed by 11 paid workers. By removing weekend working or moving to a volunteer/service user weekend arrangement the saving would be equivalent to 2.5 full time equivalent worker posts. Currently, Saturday opening attracts limited numbers footfall through the door. Volunteers and Recovery Champions that work for Inclusion undertake both intensive training and vigorous safeguarding checks and have robust supervisory structures in place. Volunteers and recovery champions already play a key role in running parts of the countywide service and this will be a small extension to current activity.

#### **Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

The CIA was compiled by council officers.

#### **What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | x        |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| None   |
| <b>Negative Impact</b>   |
| There is potential for the service changes in regard to the YOS service to have a negative impact on young people with substance misuse issues. This will be mitigated by a fuller exploration of the feasibility and impact of the business case, and funding for services from public health reserves until we are confident that a proposed change in service model will not have a negative impact on outcomes.  |
| <b>Neutral Impact</b>  |
| The impacts will be neutral as the new service models will not impact on any frontline service delivery  |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| <p>The potential issue is with regard to the specialist input into the YOS described above. This will require further exploration and ongoing monitoring of the changes.</p> <p>The key opportunity to be addressed will be the advancement of the integration agenda for drug and alcohol service provision under one provider. The spin off benefits will be to ensure all frontline staff become substance misuse recovery focussed enabling those service users with dual drug and alcohol issues to remain within one service under one appointed recovery worker. There will be a reduction in management costs as there will no longer be a requirement for separate drug and alcohol leads across the county and this will reduce the management overheads proportionally levied by SSSFT on the overall contract value.</p> |

**Community Cohesion**

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|---|
| There is no immediate direct effect upon community cohesion |
|---|

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |  | Officer undertaking the assessment  |  |
|---|--|---|--|
| CFA public health grant: Older People's Day Centres,  |  | Name: Liz Robin (Public Health)/Louise Tranham (CFA)<br><br>Job Title: Director of Public Health/ .....<br><br>Contact details: <a href="mailto:liz.robin@cambridgeshire.gov.uk">liz.robin@cambridgeshire.gov.uk</a> .....<br><br>Date completed: 11 January 2016<br><br>Date approved: ..... |  |
| Service / Document / Function being assessed  |  |   |  |
| Older People's Day Centres – physical activity promotion  |  |   |  |
| Business Plan Proposal Number (if relevant)   |  |   |  |
| Aims and Objectives of Service / Document / Function  |  |   |  |
| <p>£150k public health grant was allocated to replace core funding for Older People's Day Centres to promote physical activity for older people. There is a reasonably strong evidence base for the impact of physical activity on health outcomes for older people.</p>  |  |   |  |
| What is changing?   |  |   |  |
| <p>Due to a £2.7M savings requirement on public health grant funded services, it is proposed to cease public health grant funding to promote physical activity through Older People's Day Centres. Following a review of current work to promote physical activity in each day centre, it is unlikely that ceasing this funding would have a significant impact on population levels of physical activity among older people. However the £150k funding for day centres is part of the core contract budget (i.e. not additional funding for physical activity interventions) and the day centres enable a wide range of outcomes for older people to be achieved. Therefore the overall impact of a reduction of £150k on Older People's day centre budget needs to be considered.</p> <p><b>Background:</b><br/>           The Council conducted a review of older people's day care provision in 2011/12 with the aim of rationalising its support to this broad range of services. One of the key findings is that there is a wide range of services providing for very different needs and offering a wide range of social benefits. Some are very much community services that focus on socialising (e.g. lunch clubs, and activity based centres). While others- such as those provided directly by the Council- meet high end personal care needs, providing much needed respite for family carers. As a result of the review, the Council agreed to contribute funding to 25 day services across the County. Of this number 15 are voluntary sector organisations, 4 Registered Social Landlords, 2 Residential care homes. In addition, there are 3 older people day services provided directly by the Council in partnership with Learning Disability services.</p> <p><b>Impact of the Public Health Cut:</b><br/>           The 150K, contributed by Public Health is focussed on the day services that are not directly provided by the Council and does form a significant part of the total annual spend on community day services of £766K. The impact of removing 150k from this budget would mean that services would have to be reduced. The best way to mitigate the effect would be to have a targeted approach- working with the locality teams- to ensure that the service funding reduction had the minimum effect on the smallest number and least vulnerable service users. This would best managed through a phased approach. This would enable engagement with the services effected and provide an opportunity for them to consider how to address the funding gap. However, such a process might adversely impact on the savings plan as it would be unlikely to be completed by the start of the next financial year.</p> <p>In terms of Adult Social Care plans for day services:</p> <ul style="list-style-type: none"> <li>- We are in the process of specifying the role of day centres to ensure that they are operating in a way that will enable us to implement Transforming Lives (i.e. by providing information, advice and a range of preventative services to targeted groups of older people)</li> <li>- In line with this we are planning to use existing funding for day centres in a way that reduces demand on more expensive institutional care- as day centres can be critical to enabling someone to stay in their home and avoid residential care and more expensive specialist services. E.g. through the use of targeted programmes. This work can have particular benefits in terms of social isolation and falls prevention.</li> <li>- As part of the business planning process CFA did consider taking funding out of day centres but decided not to for the reasons stated above</li> </ul> |  |   |  |

**Conclusion:** While the reasons for the Public Health recommendation are understood, there is a real concern that this decision could have unintended consequences. It is recognised that day services for older people provide an important opportunity to promote independence and to reduce social isolation. If this recommendation proceeds, it is likely that some services will close. Great care will, therefore need to be taken to ensure that these are not high quality services that reduce long term dependency on statutory health and social care services.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

**Council officers**

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | X        |
| Disability                     |          |         | X        |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

N/A

**Negative Impact**

It is recognised that day services for older people provide an important opportunity to promote independence and to reduce social isolation. Therefore a reduction in the funding of day services that has not been managed in way to minimise risk to those services users that by removing this service could greatly increase their need for more costly social care and health services. Those most at risk would be older people, people with disabilities and those living in isolated communities with limited or no opportunities to spend time with other people.

**Neutral Impact**

**Issues or Opportunities that may need to be addressed**

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Reducing the level of funding in a time limited manor could potentially impact on communities were the day service in that community is key in providing a service that enables older people living in their own home . A reduction or closure of a day service could not only remove a service that provides a current community resilient function but would remove that asset at a time when we know Cambridgeshire has a growth in older people. Therefore we expect the demands on these services to increase. From the community impact point of view family and informal carers use day services as a respite service to enable them to continue their caring roles. In some communities that have limited paid care staff available, day services can provide a key part of an older person support plan both for a short time and on a move permanent basis.

#### Version Control

| Version no. | Date | Updates / amendments | Author(s) |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                   | Officer undertaking the assessment  |  |
|--|-------------------|---|--|
| Public Health Grant into CFA - PSHE  |                   | Name: Val Thomas.....   |  |
| Service / Document / Function being assessed   |                   | Job Title: Consultant in Public Health .....  |  |
| Children, Families and Adults (CFA) - Public Health Expenditure delivered by CFA – PSHE review of public health activities.  |                   | Contact details: <a href="mailto:val.thomas@cambridgeshire.gov.uk">val.thomas@cambridgeshire.gov.uk</a><br>01223 703264 ..... |  |
| Date completed: 29/12/15 .....   |                   | Date approved: .....  |  |
| Business Plan Proposal Number (if relevant)  | Public Health MOU |   |  |
| Aims and Objectives of Service / Document / Function   |                   |   |  |
| Personal and Social Health Education (PSHE) can be defined as a planned programme of learning through which children and young people acquire the knowledge, understanding and skills they need to manage their lives, now and in the future. The Council has had long standing PSHE Service providing support to schools for developing and implementing PSHE Services. Some elements of this Programme have been funded by Public Health |                   |   |  |
| What is changing?  |                   |   |  |
| It is proposed that some of the Public Health funding to PSHE is withdrawn.  |                   |   |  |
| Public Health funded programmes are informally reviewed annually jointly by PSHE and Public Health with an emphasis on clearly demonstrable impact and outcomes. It has been agreed that some projects, where impact has been harder to demonstrate, should be changed or stopped and that programmes where there are clear outputs should be prioritised.   |                   |   |  |
| The reduction in Public Health funding will lead to a reduction in the PSHE Service's capacity to support Public Health priorities through schools as funding pays directly for staff delivery hours. The remaining Public Health funding will be allocated to supporting high priority and high impact programmes to minimise the impact of this capacity reduction.  |                   |   |  |
| Who is involved in this impact assessment?   |                   |   |  |
| e.g. Council officers, partners, service users and community representatives.  |                   |   |  |
| This CIA was compiled by Council Officers  |                   |   |  |

## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |

| Impact  | Positive | Neutral | Negative |
|---|----------|---------|----------|
| Race  |          | x       |          |
| Religion or belief  |          | x       |          |
| Sex   |          | x       |          |
| Sexual orientation  |          | x       |          |
| The following additional characteristics can be significant in areas of Cambridgeshire. |          |         |          |

|                        |  |   |  |
|------------------------|--|---|--|
| <b>Rural isolation</b> |  | x |  |
|------------------------|--|---|--|

|                    |  |   |  |
|--------------------|--|---|--|
| <b>Deprivation</b> |  | x |  |
|--------------------|--|---|--|

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
| None  |
| <b>Negative Impact</b>  |
| None  |
| <b>Neutral Impact</b>   |
| There would not be any impact on equalities as the most effective elements of the Programme would be maintained and any parts discontinued would be those that have limited impact.         |
| <b>Issues or Opportunities that may need to be addressed</b>  |
| There is the opportunity to re-design support for Public Health priorities delivered through the PSHE Programme in the longer term to ensure positive impact for young people is maximised. |

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

|     |
|-----|
| N/A |
|-----|

### Version Control

| Version no. | Date     | Updates / amendments | Author(s)     |
|-------------|----------|----------------------|---------------|
| V.1         | 29/12/15 |                      | Val Thomas    |
| V.2         | 07/01/16 |                      | Amanda Askham |
|             |          |                      |               |



## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |  | Officer undertaking the assessment                                      |  |
|--|--|---|--|
| Public Health Grant - Chronically Excluded Adults  |  | Name: Emma de Zoete/Ivan Molyneux                                       |  |
| Service / Document / Function being assessed   |  | Job Title: Public Health Consultant .....                               |  |
|  |  | Contact details: 01223 699117<br>emmadozoete@cambridgeshire.gov.uk..... |  |
| Business Plan Proposal Number (if relevant)  |  | Date completed: 06.01.2016 .....  |  |
|  |  | Date approved: .....  |  |
| Aims and Objectives of Service / Document / Function   |  |   |  |
| <p>The CEA service works with the most chaotic and excluded adults in Cambridgeshire to improve outcomes for individuals and for society as a whole. It targets clients who have fallen between services in the past and employs a Coordinator who uses a person centred approach to tailor a support package around each client's needs. The service currently operates in Cambridge City and between Since the start of the project pilot in 2011, up to January 2015, the project received 130 referrals. Key outcomes that the service seeks to deliver are:</p> <ul style="list-style-type: none"> <li>• Reduced arrests, contact with the criminal justice system and anti-social behaviour</li> <li>• Reduced admission to prison within 12 months post entry to the project</li> <li>• Increased numbers in self-contained accommodation</li> <li>• Increased numbers consistently attending or completing treatment for problematic alcohol and/or drug use</li> <li>• Increased numbers engaging positively with services (drug, alcohol, mental health, housing) or managing independently of service support.</li> </ul> |  |   |  |
| What is changing?  |  |   |  |
| <p>The public health contribution to the Chronically Excluded Adults service will reduce from £91,000 to £66,000 for 2016/17. This will not impact on service provision in 2016/17. There are a number of reasons why this change will not impact on current services.</p> <ul style="list-style-type: none"> <li>• The programme has not cost as much as originally predicted, as costs have been lower than expected, with the ability to carry forward any underspends being a benefit to the success of the service.</li> <li>• Expansion of the service to the other parts of the county has been slow with the districts only taking up relatively few places within the service. The expansion into Peterborough has been funded by the Department for Communities and Local Government (DCLG).</li> <li>• The economic evaluations of the service over two subsequent years has clearly demonstrated the substantial cost saving to the constabulary. A paper will be presented to the constabulary outlining these savings, and asking that the police make a contribution to the service.</li> </ul>                       |  |   |  |
| Who is involved in this impact assessment?   |  |   |  |
| e.g. Council officers, partners, service users and community representatives.  |  |   |  |
| Council officers and partners such as the Police.  |  |   |  |

## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact     | Positive | Neutral | Negative |
|------------|----------|---------|----------|
| Age        |          | X       |          |
| Disability |          | X       |          |

|                                |  |   |  |
|--------------------------------|--|---|--|
| Gender reassignment            |  | X |  |
| Marriage and civil partnership |  | X |  |
| Pregnancy and                  |  | X |  |

|           |  |   |  |
|-----------|--|---|--|
| maternity |  |   |  |
| Race      |  | x |  |

|   |  |   |  |
|---|--|---|--|
| Sexual orientation  |  | X |  |
| The following additional characteristics can be significant in areas of Cambridgeshire. |  |   |  |
| Rural isolation   |  | X |  |
| Deprivation   |  | X |  |

| Impact             | Positive | Neutral | Negative |
|--------------------|----------|---------|----------|
| Religion or belief |          | X       |          |
| Sex                |          | X       |          |

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
|   |
| <b>Negative Impact</b>  |
|   |
| <b>Neutral Impact</b>   |
| The impact of this reduction in 2016/17 is neutral. Current services will not be affected, and will be maintained at the same level as in previous years. |
| <b>Issues or Opportunities that may need to be addressed</b>  |
|   |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

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**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |  | Officer undertaking the assessment  |  |
|--|--|---|--|
| Public Health Grant - Supported housing  |  | Name: Emma de Zoete .....   |  |
| Service / Document / Function being assessed   |  | Job Title: Public Health Consultant .....                                 |  |
|  |  | Contact details: 01223 699117<br>emma.dezoete@cambridgeshire.gov.uk ..... |  |
| Business Plan Proposal Number (if relevant)  |  | Date completed: 06.01.15 .....  |  |
|  |  | Date approved: .....  |  |
| Aims and Objectives of Service / Document / Function   |  |   |  |
| Supported housing and floating support services are designed to provide support to vulnerable families and single people in order to help them avoid homelessness across the county. These services are successful in keeping people living independently in accommodation, preventing them from falling into more costly statutory services. A number of supported housing services are funded by Cambridgeshire County Council. Public Health has in previous years contributed a small amount towards these services in recognition of the impact in secure housing and homelessness has on health. |  |   |  |
| What is changing?  |  |   |  |
| Public Health provide £6k towards the overall costs of these services. This is 0.16% of the total budget which is £3,833,156.75. It is proposed that this £6k a year contribution is removed from 2016/17.   |  |   |  |
| Who is involved in this impact assessment?   |  |   |  |
| e.g. Council officers, partners, service users and community representatives.  |  |   |  |
| Council officers.  |  |   |  |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
|   |
| <b>Negative Impact</b>  |
|   |
| <b>Neutral Impact</b>   |
| <p>There will be an impact but given the size of the reduction to total budget this will be minimal and work is being undertaken to ensure the service prioritizes those in most need</p> |
| <b>Issues or Opportunities that may need to be addressed</b>  |
|   |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |  | Officer undertaking the assessment  |
|---|--|---|
| Public health grant into ETE: Market Town Transport Strategy  |  | Name: Liz Robin (Public Health) Jack Eagle (ETE) .....  |
| <b>Service / Document / Function being assessed</b>   |  | Job Title: Director of Public Health/ .....   |
| Savings proposal to withdraw £40k public health grant funding into ETE for the Market Town Transport Strategy team.   |  | Contact details: <a href="mailto:liz.robin@cambridgeshire.gov.uk">liz.robin@cambridgeshire.gov.uk</a> ..... |
| <b>Business Plan Proposal Number (if relevant)</b>  |  | Date completed: 8 Jan 2016  |
|   |  | Date approved: .....  |
| Aims and Objectives of Service / Document / Function  |  |   |
| <p>Public health grant funding was allocated to replace £40k of core ETE funding for the Market Town Transport Strategy Team, (a) to recognise the role played by the team in supporting Active Travel, which has positive health benefits through increased physical activity and (b) to promote interaction between the team and public health specialists.</p> <p>The transport strategies are developed to reflect new information regarding the current funding environment and the aspiration set out in the Local Plans. This involves the development of Policies and Objectives and action plan of schemes.</p> <p>The broad aims of the strategies and plans are to improve transport, to support economic growth, mitigate the transport impacts of the growth agenda and help protect the area's distinctive character and environment.</p>   |  |   |
| What is changing?   |  |   |
| <p>Due to a £2.7M savings requirement on public health grant funded services, it is proposed to cease the £40k funding to the Market Town Transport Strategy team. The impact of ceasing this funding on public health outcomes is difficult to quantify, as there are a number of intermediate steps between a commitments to prepare a market town transport strategy, and achieving demonstrably higher rates of physical activity amongst sedentary populations in market towns whose health is most likely to benefit. The opportunities for interaction between the market town transport strategy team and public health staff are also reducing due to other savings in Public Health directorate staffing, which impact on public health specialist input to ETE.</p> <p>However there are significant impacts on the overall commitment from ETE to prepare Market Town Strategies – The major effects of reducing or removing the £40k are detailed below:</p> <ul style="list-style-type: none"> <li>• There would be less money available to carry out detailed and focused consultation on the market town/ district wide transport strategies; reducing the input from harder to reach groups who would be the target of these consultation</li> <li>• A reduction in the funding would also reduce the ability of the team producing the transport strategies to gain input from other professionals in the fields of public health and transport to help produce and review the strategies as they are being developed</li> </ul> <p>The overall effect of this would be that whilst staff in ETE will always consider public health and the benefits of active travel when producing transport strategies the detailed focus and knowledge would not be as complete as when the grant was in place. It is also possible that barriers to active travel that harder to reach groups have may not be identified and thus remain in place as they are not addressed by transport strategies.</p> |  |   |
| Who is involved in this impact assessment?  |  |   |
| e.g. Council officers, partners, service users and community representatives.   |  |   |
| Council officers  |  |   |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | x        |
| Disability                     |          |         | x        |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          |         | x        |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
|  |
| <b>Negative Impact</b>   |
| The groups highlighted above will be negatively impacted on as these are generally the hard to reach when consulting and developing transport strategies. It may be possible that there groups encounter transport related issues that are not currently known and without detailed consultation that this funding would allow could remain unidentified and thus unaddressed by transport strategies. |
| <b>Neutral Impact</b>  |
| Due to a reduction in funding the groups identified above will not be impacted on in anyway.   |
| <b>Issues or Opportunities that may need to be addressed</b>   |
|  |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |  | Officer undertaking the assessment  |
|---|--|---|
| Public Health Grant into ETE: Road safety interventions   |  | Name: Liz Robin (Public Health) / Matt Staton (ETE)<br><br>Job Title: Director of Public Health / Road Safety Education Team Leader<br><br>Contact details: <a href="mailto:liz.robin@cambridgeshire.gov.uk">liz.robin@cambridgeshire.gov.uk</a> / <a href="mailto:matt.staton@cambridgeshire.gov.uk">matt.staton@cambridgeshire.gov.uk</a><br><br>Date completed: 8/1/16 .....<br><br>Date approved: ..... |
| Business Plan Proposal Number (if relevant)   |  |   |
|   |  |   |
| Aims and Objectives of Service / Document / Function  |  |   |
| <p>The work of the team contributes to the shared vision across the Cambridgeshire and Peterborough Road Safety Partnership to “prevent all road deaths across Cambridgeshire and Peterborough and to significantly reduce the severity of injuries and subsequent costs and social impacts from road traffic collisions.” The work of the partnership takes a holistic view of road safety and involves approaching and engaging voluntary and community groups in decision making and delivery with the partnership officer’s expert advice. The cross-boundary working extends not only to Peterborough, but also to collaborative work across Bedfordshire, Hertfordshire and Cambridgeshire and the wider East Region.</p> <p>Specifically, the team aims to prevent road users from being killed or seriously injured (KSI) through enabling behaviour change and delivering education to road users. This work involves delivering evidence-based interventions that develop safe road user behaviour from a young age and identifying high risk road users and delivering targeted initiatives to prevent collisions and influence attitudes and behaviour.</p> <p>Public health grant funding was allocated to replace £220k ETE core funding for ETE road safety team staffing, project work and campaigns, recognising the impact of road traffic injuries and deaths and safety barriers to active travel on public health outcomes in Cambridgeshire. This has risen to £225k in 2015/16 and ETE continues to provide £100k funding, so the overall budget for the team is £325k.</p>  |  |   |
| What is changing?   |  |   |
| <p>Due to a £2.7M savings requirement on public health grant funded services, it is proposed to reduce public health grant funding for the ETE road safety team from £225k to £105k in 2016/17. This is in line with savings on project and campaign budgets in other areas of public health activity. There is evidence that campaigns and projects change attitudes to road safety, but the public health evidence for direct and quantifiable impact on outcomes is less robust, although the ETE road safety team always aims to work with the best evidence available.</p> <p>The Road Safety team are exploring the potential to source grants for road safety projects and campaigns from a wider range of sources, and are also developing an income generation model. Recognising that the scale of cuts proposed pose significant risks to this transformation, it is proposed to provide non-recurrent transformation funding during 2016/17 of £84k, to allow the income generation model to be fully developed. The net saving in 2016/17 would therefore be £36k.</p> <p>In order to scale the project delivery based on this budget reduction it is most likely that the reach of individual projects will be rationalised rather than completely removed, with any additional funding sourced externally used to supplement the reduced programme. In some cases where reductions would take delivery below a “critical mass”, e.g. Children’s Traffic Club, it may be necessary to cease the project entirely. While every effort will be made to mitigate the risks to frontline staff from these reductions, as their knowledge and experience to provide communities with information, advice and support is a core element of the programme, without sourcing additional funding it is likely a reduction to staffing will be necessary.</p> <p>An evidence-based approach will be used to rationalise the programme to try to keep resources directed towards the greatest need/risk, however, as these groups are generally more resource intensive to reach it is likely high risk groups will see some reduction in resource allocation and this is reflected in the impact statements, below.</p> |  |   |

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Council officers

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | x        |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          |         | x        |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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**

No positive impacts are expected as a result of reduced funding in this area

**Negative Impact**

**Age** – *Young people* (age 17-25) are significantly overrepresented in road traffic collisions as drivers of vehicles (inc bicycles) and as passengers, and young drivers are also overrepresented in road traffic offence statistics. A significant proportion of the programme targets these users and the reduced resources will likely mean less young people will receive direct road safety education input (e.g. Drive2Arrive workshops) and targeted information campaigns such as drink/drug driving messages.

A large proportion of the programme also targets *school children* with the aim of developing safe road user behaviour at appropriate ages and developmental stages (e.g. pedestrian training), support for schools to address parking issues and work to increase sustainable travel to school (and in turn improve the health of those children). Reductions to resources will likely mean fewer educational establishments can access direct road safety education input and support in these areas.

While *older road users* in Cambridgeshire are not currently overrepresented in road traffic collisions, nationally there is an increasing concern related to the ageing population and increases in the number of older drivers on the road. The reduction in resources means it is unlikely the Road Safety Team will be able to implement interventions where the need arises in Cambridgeshire.

**Pregnancy and maternity** – The road safety education team provide advice to parents, in particular those of very young children, relating to the use of child car seats and arrange events to check child car seat fitting. This will reduce as part of the proposals.

**Sex** – Males are significantly overrepresented in road traffic collisions and in road traffic offence statistics. Campaign work to target these behaviours will be significantly reduced as a result of these proposals and will likely mean less male road users will receive targeted information campaigns.



**Rural isolation** – Research<sup>1</sup> has shown that people, particularly young people, who live in rural areas of Cambridgeshire, in particular in Fenland, are at greater risk of being involved in a serious road traffic collision due to the type of roads they drive on and their increased exposure due to reliance on driving to access services. Reduced resources for targeted interventions will likely mean fewer people in these areas will receive these interventions. Car user casualties in NE Cambridgeshire (parliamentary constituency) are 55% higher than the national rate, the 7<sup>th</sup> worst district in the country, and in NW Cambridgeshire are 36% higher than the national rate<sup>2</sup>.

**Deprivation** – Cambridgeshire residents in more deprived IMD quintiles are overrepresented in road traffic collisions while those in less deprived IMD quintiles are underrepresented. Reduced resources for targeted interventions will likely mean fewer people in these areas will receive these interventions.

#### Neutral Impact

Disability, gender reassignment, marriage and civil partnership, religion or belief and sexual orientation are not characteristics associated with increased risk of road traffic collision involvement or access to the programmes affected; therefore a neutral impact on these groups is expected.

#### Issues or Opportunities that may need to be addressed

Public Health indicator 1.10 the “number of people reported killed or seriously injured on the roads” is currently worse than the national average in Cambridgeshire overall, worse than the national average in East Cambs, Fenland and South Cambs (showing red on the public health profiles 2015) and similar to the national average in Cambridge and Hunts (amber on the public health profiles 2015)<sup>3</sup>.

The team have identified opportunities to source other grant funding and/or income generation to mitigate this reduction, and other proposed reductions in funding during the current period of CCC Business Planning. The provision of non-recurrent transformation funding recognises the need for resources to transform the team’s delivery in order to realise these opportunities and potentially mitigate some or all of the negative impacts identified above.

Past reductions in staff across all partner organisations have had a critical impact on the effectiveness of partnership working. It is important to address the effect these proposals will have on the Cambridgeshire and Peterborough Road Safety Partnership as a whole as this has been identified as a key mechanism to continue casualty prevention and reduction work in this area going forward.

#### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

The Road Safety Officers often provide a link between school and parish concerns relating to road user behaviour, particularly in village locations, and work alongside the Local Highways Officers to resolve issues and support communities in bidding for Local Highways Improvement schemes. The resource for Road Safety Officers to do this is likely to reduce as part of these proposals if other sources of funding cannot be secured and this will have a knock-on effect on the work of other staff such as the Local Highway Officers.

#### Version Control

| Version no. | Date | Updates / amendments | Author(s) |
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<sup>1</sup> Fosdick, T. (2012) Young Drivers’ Road Risk and Rurality. Road Safety Analysis.

<sup>2</sup> PACTS Constituency Dashboard <http://www.pacts.org.uk/dashboard/>

<sup>3</sup> Local PHOF summary for Cambridgeshire – November 2015 <http://www.cambridgeshireinsight.org.uk/file/2381/download>

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |  | Officer(s) undertaking the assessment  |  |
|---|--|--|--|
| Public Health Grant into ETE – Trading Standards (Supporting Business and Communities)  |  | Name: Liz Robin (Public Health) ; Aileen Andrews (SBC, ETE )   |  |
| Service / Document / Function being assessed  |  | Job Title: LR - Director of Public Health/ AA - Acting Head of Supporting Businesses and Communities   |  |
| Review trading standards public health activities   |  | Contact details: <a href="mailto:liz.robin@cambridgeshire.gov.uk">liz.robin@cambridgeshire.gov.uk</a> / <a href="mailto:aileen.andrews@cambridgeshire.gov.uk">aileen.andrews@cambridgeshire.gov.uk</a> |  |
| Business Plan Proposal Number (if relevant)   |  | Date completed: 8 Jan 2016   |  |
|   |  | Date approved: .....   |  |
| Aims and Objectives of Service / Document / Function  |  |  |  |
| Trading Standards (part of Supporting Business and Communities) receives public health grant funding to support test purchasing of cigarette sales and age related smoking prevention (through the Kick Ash programme), prevention of underage sales of alcohol and a small amount of funding for investigating sales of illicit tobacco.         |  |  |  |
| What is changing?   |  |  |  |
| Due to a £2.7M savings requirement on public health grant funded services, it is proposed to reduce public health grant funding into ETE trading standards from £53k to £38k. This is equivalent to the sum currently allocated for test purchasing of alcohol to prevent underage sales.   |  |  |  |
| The three funded areas (illicit tobacco, Kick Ash and underage alcohol sales) continue to be priority areas for Trading Standards.  |  |  |  |
| Taking an intelligence based approach to re-prioritising resource and activity in these three areas, if agreed by Public Health, would allow for the £15k reduction in public health grant funding in 2016/17 having a low impact on the outcomes and responsibilities.   |  |  |  |
| This proposed reallocation of resource has been carefully considered as a direct result of the work carried out by Supporting Businesses and Communities during 2015/16 to improve the effectiveness and efficiency of resources and processes in these funded priority areas and use available intelligence to prioritise areas of most concern. |  |  |  |
| In particular for 2016/17, to minimise the impact of the reduced funding, less resource will be used to deliver Kick Ash and underage alcohol sales and more resource to focus on removal of illicit tobacco.   |  |  |  |
| Who is involved in this impact assessment?  |  |  |  |
| e.g. Council officers, partners, service users and community representatives.   |  |  |  |
| <b>Council officers (Trading Standards)<br/>Public Health (PH Consultants; Kick Ash Programme Manager)</b>  |  |  |  |

## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact     | Positive | Neutral | Negative |
|------------|----------|---------|----------|
| Age        |          | X       |          |
| Disability |          | X       |          |

|                                |  |   |  |
|--------------------------------|--|---|--|
| Gender reassignment            |  | X |  |
| Marriage and civil partnership |  | X |  |
| Pregnancy and maternity        |  | X |  |

|                    |                 |                |                 |
|--------------------|-----------------|----------------|-----------------|
| Race               |                 | X              |                 |
| <b>Impact</b>      | <b>Positive</b> | <b>Neutral</b> | <b>Negative</b> |
| Religion or belief |                 | X              |                 |
| Sex                |                 | X              |                 |

|   |  |   |  |
|---|--|---|--|
| <b>Sexual orientation</b>   |  | x |  |
| The following additional characteristics can be significant in areas of Cambridgeshire. |  |   |  |
| <b>Rural isolation</b>  |  | X |  |
| <b>Deprivation</b>  |  | x |  |

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
| The changes are not expected to have any positive impact on the protected characteristics.  |
| <b>Negative Impact</b>  |
| The changes are not expected to have any negative impact on the protected characteristics.  |
| <b>Neutral Impact</b>   |
| The changes are expected to have a neutral impact on the protected characteristics.   |
| <b>Issues or Opportunities that may need to be addressed</b>  |
| The findings of 2015/16 work to improve the efficiency and effectiveness of delivery, review resource requirements and gather intelligence to assist prioritisation of resource has been used to propose best use of reduced funding for 2016/17. |

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

|   |
|---|
| There is a possibility of a negative impact on community cohesion if enforcement and business advice on illicit tobacco is perceived to be targeting only those businesses owned or run by particular population groups.  |
| To mitigate this risk, all enforcement activity will be intelligence led. Activity to identify problem premises and ensure compliance across all businesses will be based on random selection of other similar businesses in that local area. All activity regarding business compliance will be carried out in line with the Service's Enforcement Policy. |

### Version Control

| Version no. | Date        | Updates / amendments                    | Author(s)                      |
|-------------|-------------|---|--------------------------------|
| V0.1        | 8 Jan 2016  |   | Elaine Matthews                |
| V0.2        | 11 Jan 2016 | Community cohesion mitigation confirmed | Aileen Andrews/Elaine Matthews |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |  | Officer undertaking the assessment   |
|---|--|--|
| Public health grant to ETE: Fenland Learning Service  |  | Name: Liz Robin (Public Health) Lynsi Hayward-Smith (ETE)  |
|   |  |  |
| Business Plan Proposal Number (if relevant)   |  | Job Title: Director of Public Health/<br>Contact details: <a href="mailto:liz.robin@cambridgeshire.gov.uk">liz.robin@cambridgeshire.gov.uk</a><br>Date completed: 8 January 2016<br>Date approved: |
| Aims and Objectives of Service / Document / Function  |  |  |
| <p>The Focus for the Learning and Skills Services is to help individuals, communities and businesses fulfill their potential and grow, by giving them access to learning and skills development. The services work to offer a consistent and high quality experience for people wherever they engage with us and to work with partners to ensure we reach those furthest from learning. The teams within the service can offer careers advice and guidance, assessment, initial and advanced skills learning and a range of support for skills development and routes into employment.</p> <p>The work is focused on closing the gap for the targeted learners who are out of learning and unemployed or lacking in skills to gain sustainable employment. It supports intergenerational learning to break the cycle of deprivation within families.</p> <p>The wider outcomes of learning are well documented and the impact of this work will facilitate reduction in other budgets by reducing dependency on mental health and other care and health services. (<i>Fujiwara D. Valuing The Impact of Adult Learning 2012</i>).</p> <p>Public health grant was used to replace £90k ETE funding for Fenland learning service, recognising the overall benefits to people's health of being in employment, and the wider picture of health inequalities in Fenland.</p>  |  |  |
| What is changing?   |  |  |
| <p>If the revenue grant is no longer provided there would be a significantly reduced offer in Fenland and one centre would no longer be sustainable and would have to close. This would mean reduced opportunities for people to undertake training related to employment or volunteering and reduced opportunities for people to come out of isolation and join a programme at a learning centre. *AL&amp;S outcome data</p> <ul style="list-style-type: none"> <li>• 1000 individuals supported through Learn My Way in the two learning centre and outreach location across Fenland;<br/>-488 of these were supported at Wisbech and March Learning Centre by tutors.</li> <li>• 288 individuals have used the free Work Club provision we have set up at March Learning Centre</li> <li>• 200 learners undertook and gained Qualifications at Wisbech and March Learning Centre.</li> </ul> <p>23% of those who gained specific work related qualifications gained sustainable employment as a direct consequence of completing the course (Learn Direct data 2014/15 against a target of 20%</p> <p>It is difficult to quantify the exact impact and value for money of the Fenland Learning Service on public health outcomes, as there are a number of steps between provision of this service, users of the service gaining employment, and any resulting health gains or reduction in health inequalities as the result of being in employment or improved health literacy. However the impact data gathered as feedback from learners demonstrate that learning and gaining employment are closely linked .</p> |  |  |

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

**Council officers**

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          |         | x        |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

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

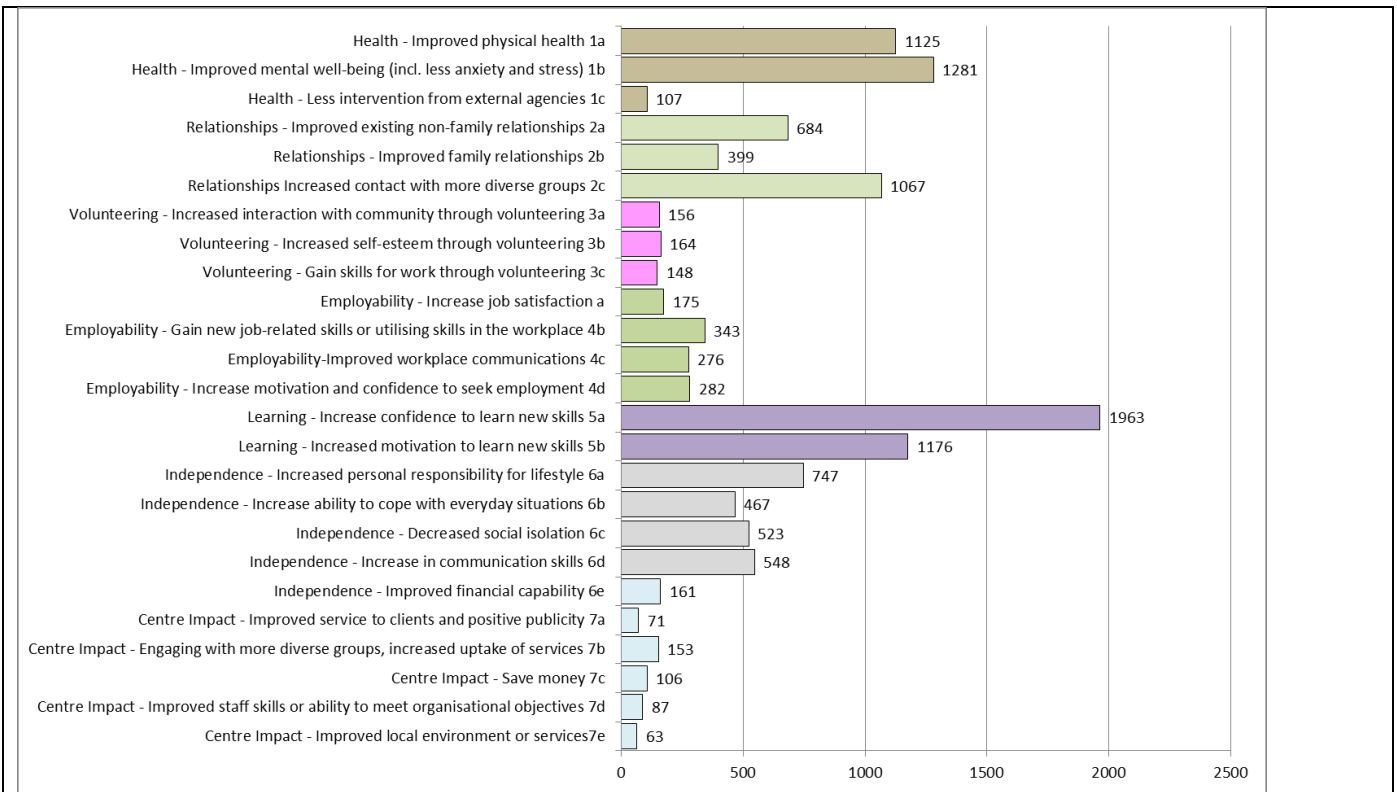
For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken 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****Negative Impact**

The most noticeable negative impact will be on learners who cannot travel to other centres for their learning. As the number of disabled people in the population is higher than other areas of Cambridgeshire it may impact disproportionately on that group. The service may not have the data to support this as people frequently do not declare a disability when they sign up for a programme of learning

The learning centres are located in areas of significant deprivation and rural isolation. The closure or reduced availability of a learning centre would impact negatively on those communities.

\*Adult Learning and Skills Wider Outcome data for info.  
See table below



**Neutral Impact**

**Issues or Opportunities that may need to be addressed**

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

**Version Control**

| Version no. | Date | Updates / amendments | Author(s) |
|-------------|------|----------------------|-----------|
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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                   | Officer undertaking the assessment  |
|--|-------------------|---|
| Public Health grant: CS&T community engagement/timebanking   |                   | Name: Val Thomas & Sue Grace.....   |
| <b>Service / Document / Function being assessed</b>  |                   | Job Title: Consultant in Public Health<br>Director of Customer Service and Transformation.....  |
| CS&T – Public Health Expenditure – Community Engagement and Timebanking  |                   | Contact details: <a href="mailto:val.thomas@cambridgeshire.gov.uk">val.thomas@cambridgeshire.gov.uk</a><br>01223 703264 .....<br><a href="mailto:sue.grace@cambridgeshire.gov.uk">sue.grace@cambridgeshire.gov.uk</a><br>01223 715680 |
| <b>Business Plan Proposal Number (if relevant)</b>   | Public Health MOU | Date completed: 06/01/16 .....<br>Date approved: .....  |
| Aims and Objectives of Service / Document / Function   |                   |   |
| <p>Public Health Funding was allocated to CS&amp;T Customer Services and Community Engagement Team to enable them to provide Contact Centre and community engagement activities, which includes support for Public Health projects and timebanking. These activities support the public health objective of engaging individuals and communities with taking responsibility for their health and the wider Council priorities of supporting healthy lifestyles and the development of community resilience.</p> <p>The CS&amp;T Community Engagement team have strong links into communities across Cambridgeshire which contribute to achieving the Public Health objective of engaging communities in their own health. The links have provided opportunities to link with communities especially in Fenland. Staff from the CS&amp;T Team have provided support to the development of the Healthy Fenland Fund initiative and were involved in the procurement process to award the contract for running the Initiative to Care Network.</p> <p>The Contact Centre has assisted with the winter Warm Homes Healthy People campaign that targets vulnerable groups which includes older people and children under the age of 5. It provides a dedicated telephone number in the winter months that people can call to find out about the services that are available to help them mitigate the impact of winter upon their health and wellbeing.</p>   |                   |   |
| What is changing?  |                   |   |
| <p>It is proposed to decrease public health grant funding to CS&amp;T by £34.5k which will impact upon community engagement activities (£28k) and the Contact Centre (£6.5k).</p> <p>The wider budget pressures within CS &amp; T, including the significant reduction of the community engagement team in 2014/15 alongside the closure of Shape Your Place, has meant that the public health grant funding has been critical in enabling us to maintain a small core community engagement team of three people to support community engagement / community resilience across the council. This has included the support to Public Health outlined above. This team has supported time-banking county wide, is working closely with Cllr Criswell, the Localism Champion, on the Connecting Councillors programme, is providing leadership in our developing work with Parish Councils and supports the transformation of other council services to reflect the principles and practice outlined in the Community Resilience Strategy Stronger Together. The loss of this investment would mean we could not retain this staffing resource at the current level this would impact on our ability to deliver our Community Resilience Strategy.</p> <p>The Contact Centre is already under significant pressure where the resourcing has not kept pace with the increased volume of work flowing through the centre. These increased volumes have been seen particularly in our support for vulnerable people both young and old. This has regrettably led to an inability for us to meet the performance standards that we would and should be meeting for our customers. This further reduction of support for the Contact Centre would add to this already pressured situation and would impact directly on our ability to respond in a timely and effective way to our customers and to deliver critical support to the most vulnerable through initiatives such as the Winter Warmth campaign.</p> <p>The main focus of the CS&amp;T Community Engagement work in support of Public Health has been in Fenland with</p> |                   |   |

the Healthy Fenland Fund. The initial engagement work for the Programme has been completed and this will now be taken forward as planned by the community workers employed by Care Network. In addition the Integrated Lifestyle Service provided by Everyone Health employs Health Trainers and engages volunteers who have a remit to develop links with communities and support them to become engaged in health promoting activities. Therefore this tranche of public health developmental work involving CS&T staff has largely finished and been handed on to an external provider. However it is anticipated that as the Programme develops further, Public Health and Care Network would benefit from the support of the CS&T Team. More generally the strategic leadership and support of this small team needs to continue to be available for Public Health colleagues as well as the rest of the council.

Timebanking was started in Cambridgeshire in 2006. It is a way for people to come together and help each other by exchanging knowledge, help and skills on an hourly basis. They may be set up by community organisations or individuals. Timebank coordinators, who are often employed by a community organisations match people's skills, arrange time exchanges and keep a record of all the members 'banked' hours. Cambridgeshire currently has community Timebanks in five different areas, each having its own coordinator. It has almost 500 individual members and 65 organisational members with ages ranging from 3 to 96 years old. The total numbers of hours exchanged to date have been 12,033. The continued development and rollout of this and other initiatives as a means of strengthening community resilience is a key aspect of our implementation of our Community Resilience Strategy Stronger Together which supports many aspects of the public health agenda

The Contact Centre has provided for two years a dedicated number for providing information to the public about the risks to health during the winter months and where support can be secured. For example grants for heating improvements. It is proposed that this bespoke number is discontinued. The Contact Centre has received fewer calls than anticipated since its inception, despite widespread publicity. ( Between 4-6calls per month) Since the number has been established the voluntary sector has expanded its helplines and these provide similar information. In addition as part of the Older People' s Service development a bespoke helpline has been established to provide information which includes avoiding the risks to health associated with winter conditions. Nevertheless the Contact Centre needs to retain its ability to respond to the health needs of our customers, through providing information and signposting people to a range of health services including public health in house and commissioned services. In addition it has an important role in supporting Public Health colleagues in conveying key messages and supporting future campaigns.

#### Who is involved in this impact assessment?

e.g. Council officers, partners, service users and community representatives.

This CIA was prepared by Council Officers

#### What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          |         | x        |
| Disability                     |          |         | x        |
| Gender reassignment            |          |         | x        |
| Marriage and civil partnership |          |         | x        |
| Pregnancy and maternity        |          |         | x        |
| Race                           |          |         | x        |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.



|  |
|--|
| <b>Positive Impact</b>   |
| None   |
| <b>Negative Impact</b>   |
| Community engagement seeks to engage all members of the community especially those at risk of inequalities. The lack of an overall coordinator to facilitate new projects and provide strategic direction could limit the expansion of the Programme in these high risk groups. It can be more difficult to engage people from high risk groups in community activities and additional external support is required to develop projects and new and innovative ways of engagement. |
| <b>Neutral Impact</b>  |
| None   |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| It takes time to build relationships with communities; change can compromise these relationships and any ongoing engagement work. If community engagement activity becomes more limited and there is a perception that support is being withdrawn before communities are ready to take responsibility for any projects it will need to be addressed.   |

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

The withdrawal of external support for community engagement work can as described above undermine the building of communities and community cohesion.

#### Version Control

| Version no. | Date     | Updates / amendments | Author(s)              |
|-------------|----------|----------------------|------------------------|
| V1          | 29/12/15 |                      | Val Thomas             |
| V2          | 06/01/16 |                      | Val Thomas & Sue Grace |
|             |          |                      |                        |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |           | Officer undertaking the assessment  |  |
|--|-----------|---|--|
| Public Health  |           | Name: Dr Liz Robin<br><br>Job Title: Director of Public Health<br><br>Contact details: 01223 703259<br><a href="mailto:liz.robin@cambridgeshire.gov.uk">liz.robin@cambridgeshire.gov.uk</a> |  |
| Service / Document / Function being assessed   |           |   |  |
| 2016/17 Public Health Savings: Vacancy management and removal  |           |   |  |
| Business Plan Proposal Number (if relevant)  | E/R 6.018 |   |  |
| Aims and Objectives of Service / Document / Function   |           |   |  |
| The public health directorate staff carry out a range of functions to improve and protect health. These include provision of specialist public health advice and analysis, commissioning of public health services (over 80% of the total directorate budget), and direct delivery of some services such as CAMQUIT.   |           |   |  |
| What is changing?  |           |   |  |
| The salary budget for the directorate of approximately £2.4M has previously reflected the salaries of all posts, including vacant posts. This results in budgets being underspent as there are always some vacancies in the directorate due to staff turnover. It is proposed to reduce the salary budget by £115k, firstly by removing a vacant physical activity specialist post, whose role is now covered by a new contract with 'Everyone Health' for an integrated lifestyle service, and secondly by allowing a £100k saving for vacancy management – on the assumption that there will be an average vacancy rate of around 4.2% of all funded posts during 2016/17 which will be covered by existing staff. |           |   |  |
| Who is involved in this impact assessment?<br>e.g. Council officers, partners, service users and community representatives.  |           |   |  |
| This CIA was compiled by Council officers  |           |   |  |

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

|   |  |   |  |
|---|--|---|--|
| Religion or belief  |  | X |  |
| Sex   |  | X |  |
| Sexual orientation  |  | X |  |
| The following additional characteristics can be significant in areas of Cambridgeshire. |  |   |  |
| Rural isolation   |  | X |  |
| Deprivation   |  | X |  |

| Impact | Positive | Neutral | Negative |
|--------|----------|---------|----------|
|--------|----------|---------|----------|

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.

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| <b>Positive Impact</b>   |
| None   |
| <b>Negative Impact</b>   |
| None   |
| <b>Neutral Impact</b>  |
| It is possible that holding of vacancies would place additional pressure on public health staff with some impact on services to residents. However, because the vacancies in the public health directorate may affect a variety of different roles over the year, there is no predictable impact on one particular equalities group. The public health directorate has functioned effectively over recent years with this level of vacancies, resulting in underspend on the staff budget. |
| <b>Issues or Opportunities that may need to be addressed</b>   |
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**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |  |
|---|-----------|---|--|
| Public Health   |           | Name: Val Thomas<br><br>Job Title: Director of Customer Services and Transformation<br><br>Contact details: |  |
| Service / Document / Function being assessed  |           |   |  |
| 2016/17 Public Health Savings: Sharing of DPH and some public health staff members with Peterborough City Council   |           |   |  |
| Business Plan Proposal Number (if relevant)   | E/R 7.103 |   |  |
| Aims and Objectives of Service / Document / Function  |           |   |  |
| The public health directorate staff carry out a range of functions to improve and protect health. These include provision of specialist public health advice and analysis, commissioning of public health services (over 80% of the total directorate budget), and direct delivery of some services such as CAMQUIT. The Director of Public Health oversees the work of the public health directorate and is a member of the Councils' Strategic Management Team.   |           |   |  |
| What is changing?   |           |   |  |
| The Council is piloting a shared Director of Public Health with Peterborough City Council and this also involves some 'subject matter expert' public health staff sharing their time with Peterborough. This arrangement brings some strategic advantages as several partner agencies such as the Cambridgeshire and Peterborough Clinical Commissioning Group, NHS England, the police and the fire service work across the two local authorities. This means that for a number of meetings, one DPH or member of public health staff can attend for both Cambridgeshire and Peterborough, when previously two would have been required. However it also means some reduction in the time spent on Cambridgeshire work for the staff involved. |           |   |  |
| Who is involved in this impact assessment?  |           |   |  |
| e.g. Council officers, partners, service users and community representatives.   |           |   |  |
| This CIA was compiled by Council officers   |           |   |  |

### What will the impact be?

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

|   |   |   |  |
|---|---|---|--|
| Religion or belief  |   | X |  |
| Sex   |   | X |  |
| Sexual orientation  |   | X |  |
| The following additional characteristics can be significant in areas of Cambridgeshire. |   |   |  |
| Rural isolation   |   | X |  |
| Deprivation   | X |   |  |

| Impact | Positive | Neutral | Negative |
|--------|----------|---------|----------|
|--------|----------|---------|----------|

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.

|  |
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| <b>Positive Impact</b>   |
| Deprivation: Because residents in Fenland, which has higher deprivation than other districts in Cambridgeshire, often use Peterborough services, there may be positive benefits to Fenland residents from a public health team which works across and understands services in both local authorities. This knowledge would make 'gaps' in service for Fenland residents less likely, and could increase effective working of public health services across boundaries. |
| <b>Negative Impact</b>   |
|  |
| <b>Neutral Impact</b>  |
| With the exception of the positive impact outlined under 'deprivation' it is unlikely that these new working arrangements would have a specific impact on any equalities groups in Cambridgeshire.   |
| <b>Issues or Opportunities that may need to be addressed</b>   |
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**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |                     | Officer undertaking the assessment  |  |
|---|---------------------|---|--|
| Public Health   |                     | Name: Dr Liz Robin<br><br>Job Title: Director of Public Health<br><br>Contact details: 01223 703259<br><a href="mailto:liz.robin@cambridgeshire.gov.uk">liz.robin@cambridgeshire.gov.uk</a> |  |
| Service / Document / Function being assessed  |                     |   |  |
| 2016/17 Public Health Savings: Out of Area Sexual Health Budget Reduction   |                     |   |  |
| Business Plan Proposal Number (if relevant)   | E/R 6.001 and 6.002 |   |  |
| Aims and Objectives of Service / Document / Function  |                     |   |  |
| Sexual health clinics offer testing, treatment and contact tracing for people at risk of sexually transmitted infections. Services are 'open access' – i.e. people can refer themselves and are entitled to be seen. They are a mandated local authority public health service under the Health and Social Care Act (2012). When a Cambridgeshire resident is seen at a sexual health clinic funded by another local authority, Cambridgeshire County Council must pay for their treatment and a budget is set aside for this.  |                     |   |  |
| What is changing?   |                     |   |  |
| Budgets set aside for treatment of Cambridgeshire residents at sexual health clinics in other areas have seen lower demand than expected. Following procurement and implementation of a new sexual health service run by Cambridgeshire Community Services in October 2014, Cambridgeshire residents now have good access to community sexual health clinics around the county. The saving is therefore based on observed demand against the out-of-area sexual health budget being lower than predicted, resulting in underspend. Patients will still be entitled to attend out of area sexual health clinics if they wish to do so. |                     |   |  |
| Who is involved in this impact assessment?  |                     |   |  |
| e.g. Council officers, partners, service users and community representatives.   |                     |   |  |
| This CIA was compiled by Council officers   |                     |   |  |

### What will the impact be?

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | X       |          |

|   |  |   |  |
|---|--|---|--|
| Religion or belief  |  | X |  |
| Sex   |  | X |  |
| Sexual orientation  |  | X |  |
| The following additional characteristics can be significant in areas of Cambridgeshire. |  |   |  |
| Rural isolation   |  | X |  |
| Deprivation   |  | X |  |

| Impact | Positive | Neutral | Negative |
|--------|----------|---------|----------|
|--------|----------|---------|----------|

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.

|   |
|---|
| <b>Positive Impact</b>  |
| None  |
| <b>Negative Impact</b>  |
| None  |
| <b>Neutral Impact</b>   |
| Because this saving is based on observed demand being lower than allowed for, and local residents are still entitled to attend out of area sexual health clinics if they wish to, this saving should not impact on any equality groups. |
| <b>Issues or Opportunities that may need to be addressed</b>  |
| If demand for out of area sexual health clinics increases unexpectedly, then savings may be less than predicted and alternative in-year savings would be required.  |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

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## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area   |                        | Officer undertaking the assessment  |  |
|--|------------------------|---|--|
| Public Health  |                        | Name: Dr Liz Robin<br><br>Job Title: Director of Public Health  |  |
| Service / Document / Function being assessed   |                        |   |  |
| 2016/17 Public Health Savings: Smoking cessation payments to GPs and pharmacies plus medication costs  |                        | Contact details: 01223 703259<br><a href="mailto:liz.robins@cambridgeshire.gov.uk">liz.robins@cambridgeshire.gov.uk</a> |  |
| <b>Business Plan Proposal Number (if relevant)</b>   | E/R 6.007<br>E/R 6.008 |   |  |
| Aims and Objectives of Service / Document / Function   |                        |   |  |
| <p>The County Council commissions 'level 2' smoking cessation services from GP practices and pharmacies. These services support people who wish to stop smoking and provide a combination of medication such as nicotine replacement therapy (NRT) on prescription, and evidence based one to one or group support for behaviour change. People are four times more likely to succeed in quitting when they use this service than if they try to quit without support or medication. When people succeed in stopping smoking it results in significant improvement to their health and in overall savings to the NHS due to their reduced risk of heart and circulatory disease, lung disease and cancers. It is important that smoking cessation services are easily accessible for people to use, so in Cambridgeshire we have tried to ensure that every GP practice offers a smoking cessation service – either through their own staff, for which payment is made, or through County Council CAMQUIT staff going into the GP practice to deliver clinics.</p> |                        |   |  |
| What is changing?  |                        |   |  |
| <p>The demand for smoking cessation services in GP practices and pharmacies has reduced over the past few years. There has been a fall in the overall percentage of adults who smoke in the county, and increased usage of electronic cigarettes. Because GPs and pharmacies are paid per person receiving the service, the spend on these services has therefore reduced. Fewer people using the service also means lower medication costs. Due to other pressures, an increased number of GP practices have asked CAMQUIT staff to come in and provide an on-site clinic, which means they are no longer paid. These factors mean that the predicted spend against budgets for smoking cessation services and GP practices have reduced. The saving is therefore made against a predicted reduction in demand on the smoking cessation budget, but smoking cessation services will continue to be easily accessible around the County.</p>   |                        |   |  |
| Who is involved in this impact assessment?   |                        |   |  |
| e.g. Council officers, partners, service users and community representatives.  |                        |   |  |
| This CIA was compiled by Council officers  |                        |   |  |

### What will the impact be?

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |

|                         |  |   |  |
|-------------------------|--|---|--|
| Pregnancy and maternity |  | X |  |
| Race                    |  | X |  |

| Impact             | Positive | Neutral | Negative |
|--------------------|----------|---------|----------|
| Religion or belief |          | X       |          |
| Sex                |          | X       |          |

|   |  |   |  |
|---|--|---|--|
| <b>Sexual orientation</b>   |  | X |  |
| The following additional characteristics can be significant in areas of Cambridgeshire. |  |   |  |
| <b>Rural isolation</b>  |  | X |  |
| <b>Deprivation</b>  |  | X |  |

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.

|  |
|--|
| <b>Positive Impact</b>   |
| None   |
| <b>Negative Impact</b>   |
| None   |
| <b>Neutral Impact</b>  |
| Because this saving is based on observed demand being lower than allowed for, and local residents are still able to attend smoking cessation services it should not impact on equalities groups. The scale of the saving is such that funding should still be available to promote smoking cessation services in areas of higher deprivation which also have higher smoking rates, and to pilot a harm reduction model for smokers who wish to quit more gradually, in accordance with NICE guidance . |
| <b>Issues or Opportunities that may need to be addressed</b>   |
| Because this saving relies on a forecast reduction in demand, if demand rises unexpectedly then in-year savings may need to be found from alternative sources.   |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area                   |           | Officer undertaking the assessment         |
|--|-----------|--|
| Customer Service and Transformation          |           | Name: Dan Thorp.....                       |
| Service / Document / Function being assessed |           | Job Title: Strategy & Policy Manager ..... |
| The Blue Badge Parking Service               |           | Contact details: 01223 699953 .....        |
| Date completed: 5 January 2016 .....         |           | Date approved: .....                       |
| Business Plan Proposal Number (if relevant)  | C/R 7.160 |  |

### Aims and Objectives of Service / Document / Function

A Blue Badge is a parking permit that allows people who are registered severely sight impaired, or those with severe mobility issues easier access to public facilities by allowing them to park closer to where they need to go and gives access to reduced price car parking in some locations.

In order to qualify for a badge applicants must be permanently and substantially disabled and provide evidence of this. This application process is for both first time applications and customers who have an existing Blue Badge. There is currently a £9 charge when applying for a new Blue Badge and a £5 charge for replacement badges that have been lost, stolen or damaged. Where applications are unsuccessful, the charge is fully refunded. All applicants are required to provide supporting documentation dependent on their qualifying criteria.

The scheme contains a number of application criteria by which the applicant is automatically eligible for a badge and a number of discretionary criteria, which are listed below. A blue badge is usually issued for a period of three years, although some badges are issued for shorter periods in accordance with the duration of a state benefit, such as Disability Living Allowance.

#### Automatic Criteria:

- In receipt of the Higher Rate Mobility Component of [Disability Living Allowance](#)
- are [severely sight impaired \(registered blind\)](#)
- In receipt of the [War Pensioner's Mobility Supplement](#)
- In receipt of a lump sum benefit from the [Armed Forces and Reserve Forces Compensation Scheme](#) (within tariff levels 1-8). You must also have been certified as having a permanent and substantial disability which causes inability to walk or very considerable difficulty in walking.
- In receipt of 8 points or more under the 'moving around' descriptor for the mobility component of the [Personal Independence Payment \(PIP\)](#).

#### Discretionary criteria

- Have a permanent and substantial disability which means you cannot walk or which makes walking very difficult.
- Drive a motor vehicle regularly, have a severe disability in both arms, and are unable to operate all or some types of parking meter (or would find it very difficult to operate them)
- Children under the age of 3 who have specific medical conditions which require them to be accompanied by bulky medical equipment or who need to be kept near a vehicle at all times, so that they can, if necessary, be treated in the vehicle, or quickly driven to a place where they can be treated, such as a hospital

The scheme does not currently cater for temporary disability or conditions, or individuals with mental health difficulties.

### What is changing?

The proposal is to increase the charge for a new or renewed Blue Badge from £9 to £10 and for a replacement badge, from £5 to £10. This is in line with the maximum charge permitted as stated within Section 2, paragraph 4 of The Disabled Persons (Badges for Motor Vehicles) (England) Regulations 2011.

This proposal will bring our charges in line with all neighboring authorities with the exception of Peterborough, who continue to charge £5 for a replacement badge.

No changes are being proposed in relation to full refunds where the application has been unsuccessful.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Council officers within the Customer Service and Transformation Directorate.

This Impact Assessment also draws on information from the Department of Transport’s national 2010 consultation on the Blue Badge scheme.

A public consultation was held from 24 November 2015 to 5 January 2016. The consultation was targeted specifically at Blue Badge holders, but was also open to the public. (This was the first occasion that the Council has utilised new software for carrying out such consultations which has enabled us to target our consultation more effectively to those who are likely to be impacted by the proposed change.)

- 95% of respondents and all seven of the respondent organisations “agreed” or “strongly agreed” with the proposal to increase the charge for applying for a Blue Badge from £9 to £10.
- 87.5% of respondents and all seven of the respondent organisations “agreed” or “strongly agreed” with the proposal to increase the charge for replacement Blue Badges from £5 to £10.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

|                 |  |   |  |
|-----------------|--|---|--|
| Rural isolation |  | x |  |
| Deprivation     |  | x |  |

| Impact             | Positive | Neutral | Negative |
|--------------------|----------|---------|----------|
| Religion or belief |          | x       |          |
| Sex                |          | x       |          |
| Sexual orientation |          | x       |          |

The following additional characteristics can be significant in areas of Cambridgeshire.

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|   |
|---|
| <b>Positive Impact</b>  |
| The changes are not expected to have any positive impact on the protected characteristics.  |
| <b>Negative Impact</b>  |
| Given the response to the targeted and public consultation carried out, it is anticipated that there will be no significant negative impacts to protected characteristics.  |
| <b>Neutral Impact</b>   |
| Given the overwhelming results of the consultation, which was targeted at those most closely impacted by the proposal, it is anticipated that this change would largely have a neutral impact across all protected characteristics outlined in this form.<br><br>Despite the clarity of feedback from the consultation, showing overwhelming support for implementing the proposed change, the Council will endeavor to monitor the impact of the proposal – if implemented – and maintain an understanding of any individual instances of negative impact. |
| <b>Issues or Opportunities that may need to be addressed</b>  |
|   |

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

|                |
|----------------|
| Not applicable |
|----------------|

### Version Control

| Version no. | Date       | Updates / amendments                                      | Author(s)   |
|-------------|------------|---|-------------|
| 1           | 03.11.2015 |   | Jo Tompkins |
| 2           | 05.01.2016 | Updated to reflect the results of the public consultation | Dan Thorp   |
|             |            |   |             |

**General Purposes Committee CIAs (Customer Service & Transformation and LGSS Managed)**

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |  | Officer undertaking the assessment   |
|---|--|--|
| Customer Service & Transformation   |  | Name: Sue Grace<br><br>Job Title: Director, Customer Service and Transformation<br><br>Contact details: <a href="mailto:sue.grace@cambridgeshire.gov.uk">sue.grace@cambridgeshire.gov.uk</a><br><br>Date completed: 5 January 2016<br><br>Date approved: |
| Service / Document / Function being assessed  |  |  |
| Business Planning proposals covering the whole of the Customer Service & Transformation Directorate   |  |  |
| Business Plan Proposal Number (if relevant)   |  |  |
| Aims and Objectives of Service / Document / Function  |  |  |
| <p>Customer Service and Transformation delivers direct contact and support to communities, as well as providing support across Cambridgeshire County Council to enable the organisation to achieve its aims. This includes:</p> <ul style="list-style-type: none"> <li>• Customer Services (including contact centre and corporate reception sites)</li> <li>• Emergency planning</li> <li>• Strategic Marketing, Communication and Community Engagement</li> <li>• Business Planning</li> <li>• Research</li> <li>• Strategy and Policy (including devolution)</li> <li>• Information Management</li> <li>• Service Transformation</li> <li>• Digital Strategy and web services</li> <li>• Chief Executive's office</li> <li>• Civic Offices and Duties</li> <li>• Smarter Business Programme – rationalisation and optimisation of assets and flexible working</li> </ul> |  |  |
| What is changing?   |  |  |



It is proposed that to make the savings required at the same time as maintaining functions that are vital to the running of the organisation, and the provision of services to our communities, we redefine the corporate directorate. This re-definition would see “core” activities within the directorate being funded through the base revenue budget, alongside this we will be seeking GPC approval to retain funding for the transformation function within the directorate through the use of one-off resources

In essence, this means that for the base funded “core” services we have sought to deliver the savings target for 2016-17 through efficiencies and increased income / charging. The summary of savings, efficiencies and income generation proposals for Corporate Services covered within this Community Impact Assessment is as follows:

| <b>Area Affected</b>                | <b>Description</b>  | <b>£000s</b> |
|-------------------------------------|---|--------------|
| <b>Efficiencies</b>                 |   |              |
| Transformation teams                | Removing support for these teams from the base revenue budget and supporting them in future through the use of one-off resources  | £147         |
| Consultation                        | Reduction in the cost of corporate consultation through changing our approach – this revised approach has already been adopted to support our consultation through the current budget setting process | £10          |
| Senior Management                   | Saving achieved through the shared Chief Executive arrangement with Peterborough City Council   | £100         |
| <b>Increased Fees &amp; Charges</b> |   |              |
| Research                            | The Research Team already generate 40% of its income towards the cost of the team this requirement is for further income to be generated to support the directorate’s overall budget                  | £35          |

There are two further CIAs to cover the full range of Business Planning proposals for the directorate, these focus specifically on Blue Badges and Voluntary and Community Sector Grants.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

This assessment has been completed based upon consultation and engagement with staff across the corporate directorate, and with colleagues across the rest of the Council to understand the implications for the Council services supported by the corporate directorate.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | X       |          |
| Disability                     |          | X       |          |
| Gender reassignment            |          | X       |          |
| Marriage and civil partnership |          | X       |          |
| Pregnancy and maternity        |          | X       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
|  |
| <b>Negative Impact</b>   |
|  |
| <b>Neutral Impact</b>  |
| <p>Because the majority of corporate services play an indirect, but nevertheless important, role in the delivery of services it assessed that these proposals themselves will have a neutral impact on the groups above.</p> <p>However, it should be noted that officers are aware of the impact on continued pressure on corporate services in supporting an organisation to deliver as effectively and efficiently as possible.</p> |
| <b>Issues or Opportunities that may need to be addressed</b>   |
|  |

## Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

|  |
|--|
|  |
|--|

## Version Control

| Version no. | Date       | Updates / amendments | Author(s) |
|-------------|------------|----------------------|-----------|
| 0.1         | 09/11/2015 |                      | Dan Thorp |
| 0.2         | 04/01/2016 | Updated              | Dan Thorp |
|             |            |                      |           |

## COMMUNITY IMPACT ASSESSMENT

| Directorate / Service Area  |           | Officer undertaking the assessment  |
|---|-----------|---|
| Customer Service & Transformation   |           | Name: Sue Grace   |
| Service / Document / Function being assessed  |           | Job Title: Director Customer Service and Transformation   |
| Changes to voluntary sector infrastructure contracts  |           | Contact details: <a href="mailto:sue.grace@cambridgeshire.gov.uk">sue.grace@cambridgeshire.gov.uk</a> |
| <b>Business Plan Proposal Number (if relevant)</b>  | C/R 6.501 | Date completed: 9 / 11 / 2015   |
|   |           | Date approved: .....  |
| Aims and Objectives of Service / Document / Function  |           |   |
| <p>The aims of the contract are to support the Voluntary and Community Sector (VCS) to be strong and well-managed. This involves funding for VCS “infrastructure” organisations such as; the Councils for Voluntary Services, Volunteer Centres and Cambridgeshire ACRE.</p>  |           |   |
| What is changing?   |           |   |
| <p>The overall fund of £150,000 is proposed to reduce by £30,000. However, £20,000 has gone unclaimed as it required match funding for parish planning (for Cambridgeshire ACRE to support Parish Council’s to develop a community-led plan) and this has not been forthcoming both in 2015/16 and in previous years, so the only real-term reduction from 2016/17 is £10,000.</p> <p>Discussions have started with the sector about how these contracts can be aligned with the Council's recently adopted Stronger Together: The Council’s Strategy for Building Resilient Communities, and how to work with infrastructure organisations more collaboratively to achieve the best impact for the sector. Discussions are still underway and will develop as part of new 3 year contract to be introduced in Autumn 2016.</p> |           |   |
| Who is involved in this impact assessment?  |           |   |
| <p>e.g. Council officers, partners, service users and community representatives.</p> <p>Council officers, the lead member for Localism and partner organisations who have joint Service Level Agreements with us with these organisations. The infrastructure organisations themselves have been involved in discussions with the Director of Customer Service and Transformation to start to shape the future of the infrastructure funding, and how we align this work with current Council priorities as part of the new 3 year contract.</p>  |           |   |

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

| Impact                         | Positive | Neutral | Negative |
|--------------------------------|----------|---------|----------|
| Age                            |          | x       |          |
| Disability                     |          | x       |          |
| Gender reassignment            |          | x       |          |
| Marriage and civil partnership |          | x       |          |
| Pregnancy and maternity        |          | x       |          |
| Race                           |          | x       |          |

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

For each of the above characteristics where there is an expected positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. 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.

|  |
|--|
| <b>Positive Impact</b>   |
| The contract that is being shaped would be clearer, would encourage collaboration between organisations and with the Council and should maximise everyone’s input. This should mitigate impact on any of these groups. |
| <b>Negative Impact</b>   |
| The reduction in parish planning match funding could have had a negative impact on rural areas – but in recent years this has been an undersubscribed match fund.  |
| <b>Neutral Impact</b>  |
| The positive impact of increased collaboration between organisations and with the Council, should maximise everyone’s input and ensure a neutral impact on any of these groups.  |
| <b>Issues or Opportunities that may need to be addressed</b>   |
|  |

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

The work of the infrastructure organisations and the wider voluntary and community sector has a positive impact on community cohesion.

#### Version Control

| Version no. | Date       | Updates / amendments | Author(s)              |
|-------------|------------|----------------------|------------------------|
| 0.1         | 09/11/2015 | First draft          | Diane Lane / Dan Thorp |
| 0.2         | 05/01/2015 | Updated              | Dan Thorp              |
|             |            |                      |                        |

# **CAMBRIDGESHIRE COUNTY COUNCIL 2015 BUSINESS PLANNING CONSULTATION**

## **FINAL RESULTS**

**DEC 2015**

'Cambridgeshire Research Group' is the brand name for Cambridgeshire County Council's Research & Performance Function. As well as supporting the County Council we take on a range of work commissioned by other public sector bodies both within Cambridgeshire and beyond.

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For more information about the team phone 01223 715300

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## EXECUTIVE SUMMARY

### INTRODUCTION AND METHODOLOGY

There has been a shift in emphasis for this years' Business Planning Consultation. Councillors have advocated a longer term approach that seeks to both inform and engage with the public around the issues and challenges that the organisation faces. In particular the Council has moved away from asking a core set of questions about priorities towards questions that focus on the community's capacity to mitigate against some of the worst impact of the cuts being made to services as well as support the Council in its long term aim to prevent or delay people from requiring support.

In line with this approach the council has ceased to commission a 'paid for' doorstep survey, where a market research company was employed to gain the views of a representative sample of Cambridgeshire residents. Instead a significantly smaller sum of money was spent on a more enduring budget challenge animation which could be used throughout the next eighteen months to explain to people what the pressures on local government budgets were and how the County Council was responding to them. The animation was posted to YouTube and at the time of writing this has been viewed over 1,700 times.

The animation was supported by an on-line survey and together both items were publicised through various media channels. In total, 668 members of the public responded to the survey.

In addition to the on-line survey there were four direct engagement events with the community. The communication material from these was based upon the messages within the animation. These events were led by the Community Engagement Team and a range of staff from across County Council services took part. Overall this engagement directly reached over 350 people.

An engagement exercise was also carried out with the business community. The target audience were small and medium sized enterprises (SME). This was facilitated by the Cambridgeshire Chambers of Commerce who invited County Council representatives to local chamber committee meetings. There was also a County Council presence at the Chamber's regular 'B2B' event (that allows local businesses to network and communicate business to business services). Overall direct discussions were held with the representatives of 75 businesses through these methods.

### SUMMARY RESULTS

#### ONLINE CONSULTATION

The results of the survey represent a 'self-selecting' audience of 668 members of the public. By the nature of the methodology the sample only includes those who have access to the internet either at home or through public access points. The sample also includes 10% more women than men and significantly fewer people under the age of twenty-five than expected given the demography of the County.

#### Response to the challenge and service priorities

- 83% of respondents agreed that the YouTube Animation left them with a good understanding of the challenges faced by the County Council and over 90% of respondents felt concerned by these challenges.
- Concerns were raised about the effect of reducing essential services, ranging from care support to wider services such as libraries or children's centres, described as "*a vital lifeline to many vulnerable, lonely, isolated ....people*".
- Looking across three broad categories of service respondents preferred to look for savings against universal services that everyone used (69% selecting the service area for a lower level of spending)

compared to cutting targeted services (50%) or care packages (39%).

- There was a similar level of strong support amongst respondents for all of the County Council's seven priorities.

### Increased Community Involvement

- Respondents were asked how realistic different messages in the animation were. The majority of respondents felt that all of the messages were realistic in at least some communities.

'Seeking greater involvement in services' by town or parish councils or by businesses was considered to be most realistic (over 90% saying this was realistic in at least some communities). Whereas 'encouraging communities to get involved in delivering our services' was considered to be least realistic (79%).

However 79% of all respondents did feel that it was appropriate to ask residents to become more involved in their own communities.

- Just under three quarters of respondents identified that 'time' was the biggest barrier against people getting more involved in their local community. 46% identified that 'unwillingness' on behalf of some community members was a problem and 44% identified 'understanding what is expected' as a barrier.
- Over a third of respondents indicated that did not 'volunteer' at all. This rises to over half of all respondents if added to those who said that they volunteered for less than five hours in an average month. A small proportion of respondents (12%) volunteered for over 20 hours per month.
- 41% of respondents were prepared to give more of their time to their local community. Of the volunteering options presented supporting older people was the most popular (37% interest) but there was also strong interest in a number of other volunteering possibilities.
- Female respondents were more inclined to express an interest in getting involved in their local community, with a higher proportions indicating interest in getting involved with their local library, assisting vulnerable older people, supporting children in need of fostering. Male respondents expressed a markedly greater interest in getting involved in local democracy and local politics.

### Council Tax

- When asked how far they agreed with the idea of increasing Council Tax to reduce the cuts to services, 60% of respondents either strongly agreed or tended to agree. This is a marked increase from last year, where less than 50% of respondents felt this way.
- There was a greater willingness to accept some sort of an increase to council tax compared to previous years. 81% were willing to accept an increase, compared to 78% last year.
- Overall, 19% of respondents opted for no increase, 32.4% opted for an increase of between 0.5 and 1.99 percent and 48.6% opted for an increase of over 1.99 percent.

---

## COMMUNITY EVENTS

Council Members and officers talked with over 350 people at four separate events in Wisbech, Cherry Hinton, Ramsey and Ely (with 217 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the savings and what they thought of the Council's current plans to cope with the savings. People were also asked if they supported an increase in Council Tax.

### **Awareness and reaction to the savings challenge**

- Overall, general awareness of the budget challenge faced by the County Council was good with approximately two-thirds having an understanding.
- The main gap in people's knowledge was around the scale of savings to be made over the next five years.
- People expressed their reaction to the scale of the cuts in one of two ways; either expressing shock, or that the cuts are an unfortunate reality, particularly in light of the national budget situation.

### **Increased community action to support services**

- The vast majority of people felt that increased community action to support services was a good idea.
- During each event there were many stories of the extensive amount of volunteering and other forms of community action that were taking place.
- People did discuss the challenges involved including inspiring people to get involved for the first time, particularly when there were a range of work / time pressures.

### **Council Tax**

- The proportion of people opposed to paying more council tax varied according to location and the type of event attended.
- Overall, the majority of people fell into a group who were willing to accept an increase providing certain conditions were met. These conditions were either that a particular service area received additional funding or was protected and/or there was some sort of means testing for the rise so people struggling to pay wouldn't be penalised.

---

## BUSINESS CONSULTATION

In total, 75 businesses were engaged with 33 of these were through in-depth discussions through the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.

### **Engagement with the Community**

- Representatives were asked about their engagement as businesses with the local community. Key examples cited included, taking on apprenticeships and work experience placements and direct engagement with schools and colleges, providing support to develop 'soft skills' such as CV-writing and interview preparation.
- Apprenticeships were viewed very positively as they gave significant benefit to businesses and young people. Representatives noted some difficulty in schools engaging with businesses; sometimes this was down to a general lack of awareness of local business, but there was also a concern that more often it was due to a stigma being associated progressing to work in a local business compared to following a route through to university.

- Business representatives also referred to supporting the promotion of appropriate waste disposal and recycling and their role in engaging with providers / councils to seek improvement to local transport options (this was recognised as a significant block to development particularly within rural areas).

### **Transport and infrastructure**

- This was a theme common to all representatives, and was also a major part of the feedback received from businesses last year. It was recognised that improvements are taking place, and things are slowly progressing in the right direction, but that there was a lot more work to be done. It was noted that *'poor road structure stunts business growth'*. Specific topics included the A14, A10, public transport, the electrification of railways and road/roadside maintenance.

### **Broadband**

- Feedback this year was much more positive than last year. Many commented they had seen an improvement in broadband speeds, but concerns were also raised about the way in which the rollout was taking place, and the results achieved (for example, the reach of provision, and the speeds promised).

### **Skills and Staffing**

- Business representatives raised concerns about staffing shortages, especially in the skilled manual labour or customer service industries. They highlighted a need for schools to provide students with a full view of all potential options for their future.

### **The role and structure of local government**

- Representatives from some committees discussed the role and structure of local government, and the repetitious nature of policy and planning processes. Cambridge City and South Cambridgeshire representatives identified issues where they felt that local government organisations regularly “buck-pass” questions and issues. It was noted that there needs to be a joined up approach between different parts of local government so this doesn’t happen.
- Many felt that it was currently unclear what the County Council does to support businesses (beyond the obvious maintenance of roads and other universal services).
- Communication processes within the Council were also discussed. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages.

## ONLINE CONSULTATION

The online survey remained open from early October to early December so that people wishing to respond to the consultation in response to news of budget proposals could have the chance to do so.

## METHODOLOGY DESIGN AND DELIVERY

### CHANGE OF APPROACH

In the past the County Council has employed a market research company to carry out a doorstep survey to ensure that a robust sample of the resident population in terms of age, gender, economic status and location took part. An on-line survey has then been posted as an accompaniment to this exercise. Over the years the following approaches have been used:

- 2014: A doorstep 'Priorities' survey with accompanying on-line version.
- 2013: A doorstep survey using the YouChoose interactive budget model with accompanying on-line version.
- 2012: A Spring 'priorities' survey, commissioned focus groups and a doorstep survey using the YouChoose interactive budget model with accompanying on-line version.
- 2011: Use of the Simalto budget prioritisation tool and workshops with key users of County Council services.

There has been a considerable shift in emphasis for this years' Business Planning Consultation. Councillors have advocated a longer term approach that seeks to both **inform** and **engage** with the public around the issues and challenges that the organisation faces. In particular the Council has moved away from asking a core set of questions about priorities or budgets towards questions that focus on the community's capacity to mitigate against some of the worst impact of the cuts being made to services as well as support the Council in its long term aim to prevent or delay people from requiring support.

In line with this approach the council ceased to commission a 'paid for' doorstep survey. Instead a significantly smaller sum of money was spent on a more enduring budget challenge animation (accessed by [clicking here](http://www.cambridgeshire.gov.uk/challenge)<sup>1</sup>) which could be used throughout the next eighteen months to explain to people what the pressures on local government budgets were and how the County Council was responding to them. The animation was posted to YouTube and at the time of writing this has been viewed over 1,700 times.

---

<sup>1</sup> <http://www.cambridgeshire.gov.uk/challenge>

Figure 1: A sample view of the YouTube animation



The animation was based on a video first developed by Oldham Council, and since has been adopted as 'best practice' by a number of other Councils. It outlines the pressures on the Council and the severity of future service cuts which must be made. It explains how residents could help save money through small changes, such as recycling more waste correctly, engaging with their community (for example supporting an elderly neighbour), and accessing Council services online.

## SOCIAL MEDIA ENGAGEMENT

The social media campaign that accompanied the survey had the broader aim of raising awareness of the County Council's situation; the on-line survey should be viewed as a supporting product to this campaign, gathering people's reaction to its key messages. The campaign was built around propagating the key messages that the County Council wished to communicate; encouraging people to watch the YouTube animation to gain a further understanding of the situation and finally encouraging people to give their views.

Figure 2: Key messages of the social media campaign





Key messages and questions raised by the social media campaign are shown above. As well as social media the campaign was supported by a series of press releases which gained positive headlines throughout local media. Information also went direct to County Council libraries, parish councils and key mailing groups. The types of social media used included:

- Internet: The budget consultation has featured continually on the front page of the County Council's website and was featured favourably on the pages of local news outlets.
- Twitter: Regular tweets through the County Council's account and accompanying retweets by Cllrs and other key influencers.
- Facebook: Regular features on the County Council's account with the additional purchase of specific side-bar advertising targeting local Facebook users.
- E-Mails: Targeted mail to previous consultation respondents and specific mailing groups.

Twitter impressions for relevant tweets hit over 20,000 impressions during November (with a twitter campaign reach of 130,000<sup>2</sup>). One Tweet appeared as a 'Great UK Government Tweet' (This means it was one of the top performing government tweets of that day) and had 2,104 impressions and a reach of 21,820).

The Facebook campaign yielded figures of over 25,000 impressions with nearly 45,000 unique people reached via a paid-for Facebook advert. The County Council's budget webpage itself has had more than 3,900 visits. The number of views of the budget challenge animation is growing steadily (and will continue to grow as it becomes a feature of other consultation exercises. So far there have been over 1,700 views.

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## QUESTIONS AND CAVEATS

Questions were designed to be neutral as possible, with regular opportunities for respondents to give further comments. Where used grid questions presented possible answers on a Likert scale<sup>3</sup>, with the option to say "don't know". The software used enable questions with listed options to be randomised for each respondent, thereby eliminating behavioural bias.

An online engagement, whilst in theory available to all residents, does have an opt-in bias towards those people who have easy access to the internet, and those who actively want to answer online surveys about local government cuts. The survey was available in other formats, however none were requested. Therefore the results should not be considered to be fully representative of the views of all residents (the community events and other associated activities were commissioned so as to take steps to engage with those less likely to take part in an on-line survey).

Specific bias noted for the sample of those answering the survey included more women than men were responding to the survey and fewer people from Fenland or within the under-twenty-five age range responding.

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<sup>2</sup> Impressions are the number of times people saw a tweet or a post. This includes people seeing a post multiple times. Reach is the number of people who saw the post 'organically'; as it is shared or appeared on twitter.

<sup>3</sup> A likert scale is where respondents are asked to rate their views of something against a scale, usually something like satisfaction with a service; 'Very satisfied', 'Satisfied' and so on to 'Very dissatisfied', or on a numeric scale, usually 1 to 5.  
<http://www.socialresearchmethods.net/kb/scallik.php>

## ONLINE CONSULTATION: FINDINGS

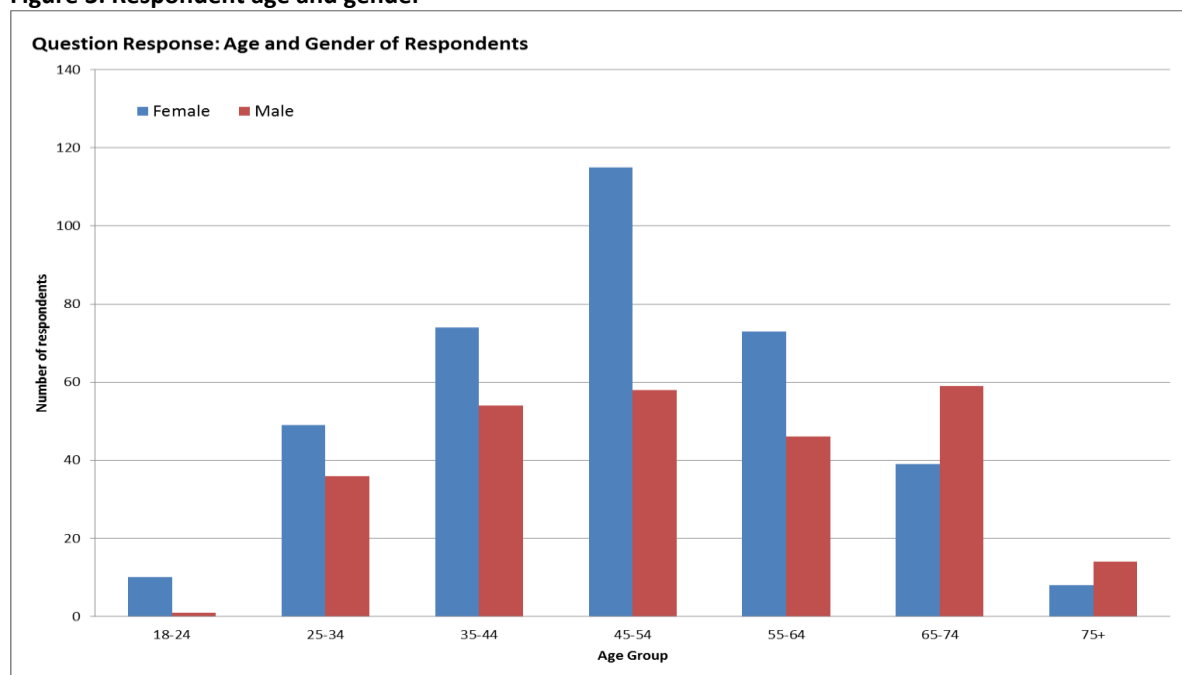
In total, 668 members of the public responded to the survey. Based on a total population of 635,100 (County Council Population Estimate 2013) this number of respondents would in theory give results that are accurate to +/-3.79% at the 95% confidence interval. For example, this means with a result of 50%, we can be 95% confident that if we interviewed all residents then the result would be between 46.21% and 53.79%.

### RESPONDENT PROFILE

Within the survey, respondents were asked for some details about themselves. This information assists in analysing some of the context to the answers people gave. The information is only used to help us understand how different groups of residents feel and whether there are specific concerns by, for example, age group or resident location.

40.7% of respondents indicated they were male, with 55.4% female and 0.6% other. When asked their age, a greater proportion of respondents indicated they were aged between 45 and 54 years. 1.7% indicated they were under 25 years, and 18.3% over 65 years. This age breakdown differs to those figures from the 2011 Census, where 33.6% of residents were aged over 65. The following chart outlines respondents broken down by age and gender.

**Figure 3: Respondent age and gender**



86.8% of respondents indicated their ethnicity as being white British, with smaller proportions from a range of different backgrounds. 77.3% of respondents stated they did not have a health problem or disability which limited their day-to-day activities, with 16.3% stating they did. Of those that did, 60.6% were female.

When asked about working status, 72.2% indicated they were in full or part time employment, with a further 17.5% stating they were retired. This is consistent with employment figures for Great Britain as produced by the ONS APS<sup>4</sup>, 77.5% of people in employment for July 2014-June 2015 (figures for Cambridgeshire are slightly higher, at 82.4%).

<sup>4</sup> <http://www.nomisweb.co.uk/reports/lmp/la/1941962832/report.aspx#tabempunemp>

The following table breaks down responses to this question in full:

**Table 1: Occupational status of survey respondents**

| Occupation Status                      | Count | % Respondents |
|--|-------|---------------|
| In education (full or part time)       | 5     | 0.75%         |
| In employment (full or part time)      | 421   | 63.02%        |
| Self-employed (full or part time)      | 61    | 9.13%         |
| Retired                                | 117   | 17.51%        |
| Stay at home parent / carer or similar | 24    | 3.59%         |
| Other                                  | 40    | 5.99%         |
| <b>Total</b>                           | 668   | -             |

Of those 24 who stated 'other', responses included those registered as disabled, some with combined employment and education status, scholars, and those who are generally unemployed.

In total, of the 668 members of the public who responded to the survey, over 80% left an identifiable postcode. By district, the survey had a higher rate of respondents from South Cambridgeshire compared to other districts. Huntingdonshire and Fenland had the lowest rate of response.

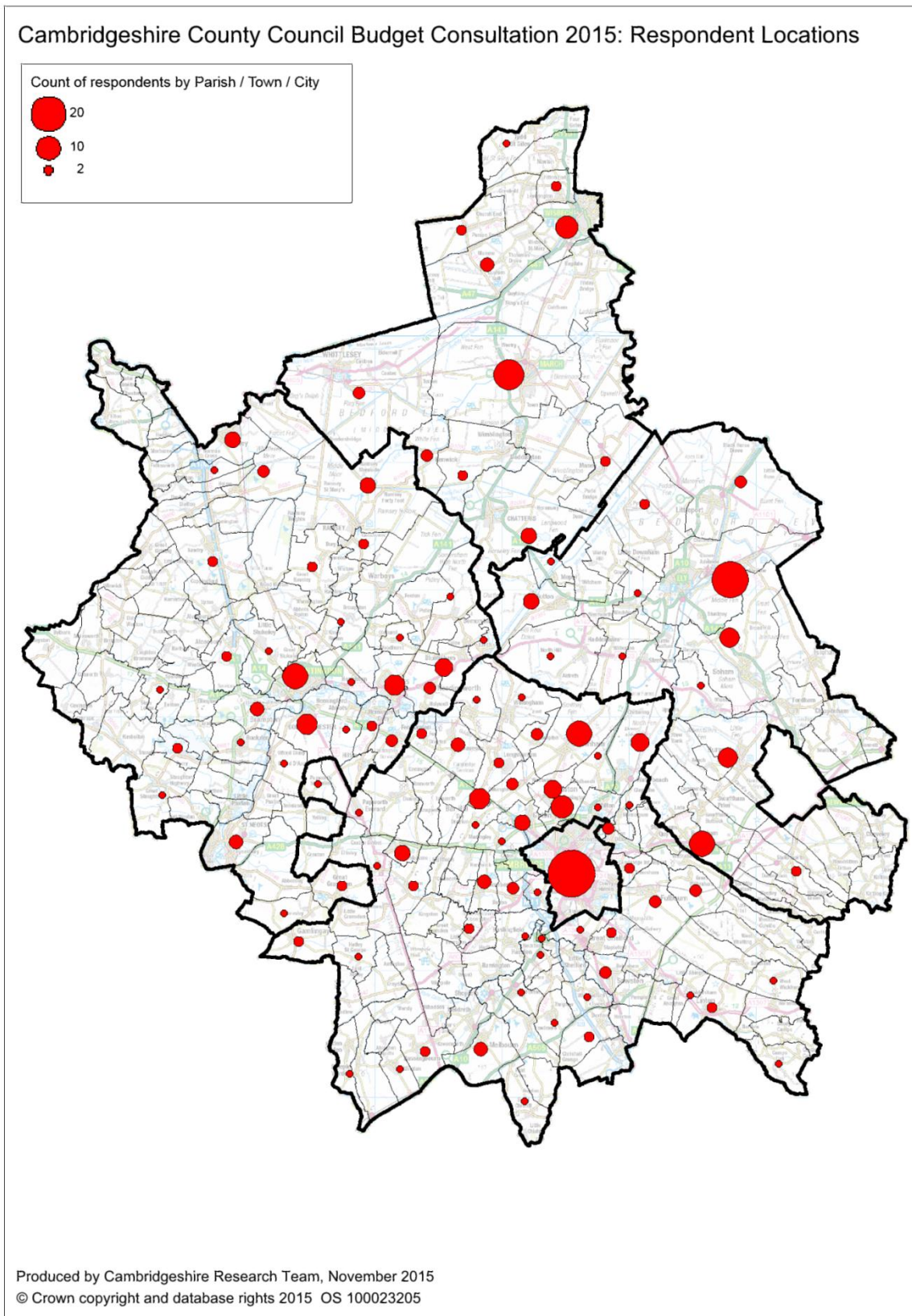
**Table 2: Count and Rate of Respondents by district (\*November 9<sup>th</sup> data extract)**

| District                  | Count       | Respondents against District Population: Rate per 10,000 |
|---------------------------|-------------|--|
| Cambridge City            | 83          | 6.5  |
| East Cambridgeshire       | 63          | 7.4  |
| Fenland                   | 48          | 5.0  |
| Huntingdonshire           | 87          | 5.0  |
| South Cambridgeshire      | 128         | 8.5  |
| <b>ALL CAMBRIDGESHIRE</b> | <b>409*</b> | <b>6.4</b>   |

*Table based on those respondents leaving valid postcodes*

The approximate location of respondents by parish / town / city is shown in the map overleaf.

Figure 4: Approximate location of respondents

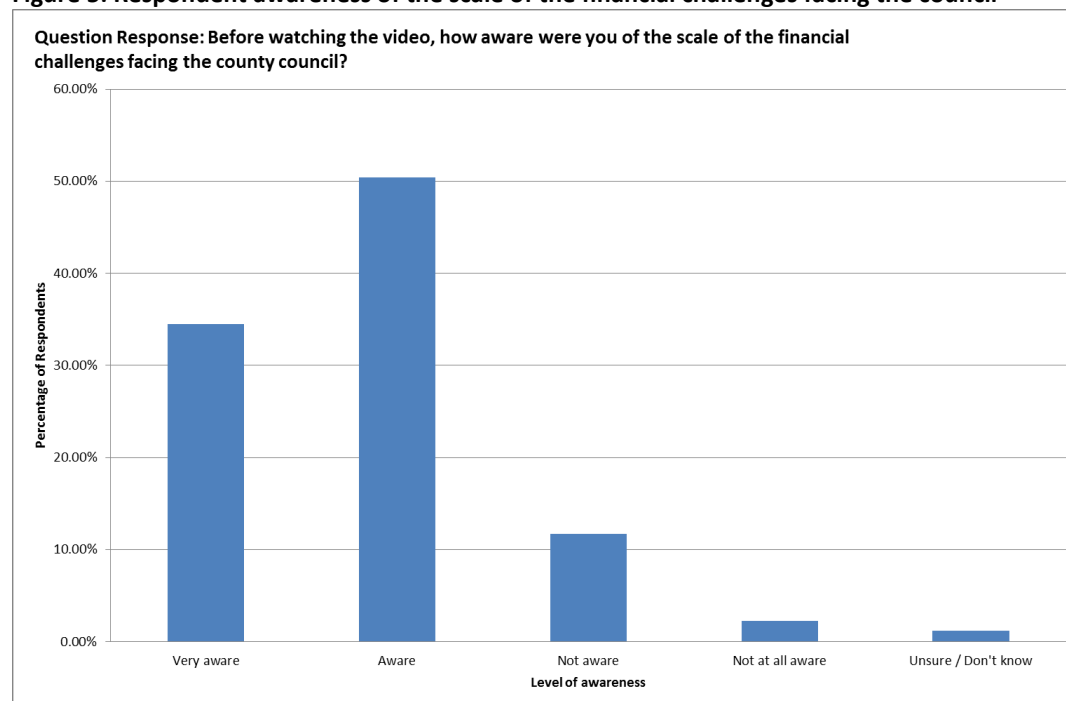


## SECTION 1: OUR BUDGET CHALLENGE: VIDEO

On the first page of the survey, the YouTube Video (which can be accessed by [clicking here](#)) was displayed. In total, 95.6% of respondents indicated they had watched the video prior to completing the survey.

83.1% of respondents agreed that the video left them with a good understanding of the challenges faced by the County Council. Prior to watching the video 84.9% of respondents indicated they were either aware or very aware of the scale of the financial challenges facing the County Council. The following chart outlines responses to this question:

**Figure 5: Respondent awareness of the scale of the financial challenges facing the council**



In total, 165 respondents left initial comments as an immediate reaction to the video, these generally related to the following thematic areas:

- **Concern about the loss essential services and the general impact of austerity**  
It was noted that cuts should not always be blamed on local public services, with a number discussing the issues of responsibility at all layers of government, and the need for local government representatives (specifically chief executives and county councillors lobbying parliament)
- **Concern about the impact of the service cuts on vulnerable people**  
Services were described as “a vital lifeline to many vulnerable, lonely, isolated ....people” or as extremely valuable “I am aware there are fabulous services the council offer to the public and many guises. However I believe there is so much more to be done, rather than less. That is why I have grave concerns about how the most vulnerable people will continue to access services required.”

Concern for vulnerable people was raised in a generic way “the cut in so many services will lead to vulnerable families being left in crisis and that those who are already finding it very hard to cope with less support will be expected to fend more for themselves.” Or people referred to very specific circumstances. “My son has severe special needs which are growing as he is. I struggle to get the help in Direct payments I do get now. I am worried this will be cut.” Or “I have little hope that good outcomes for my son will be reached. His quality of life has been severely impacted. There are no safe settings that he can access in order to have good social experiences and cannot take part in normal life due to his disability.”

- Challenges about the current level of efficiency of the County Council**

Some questioned whether the “*financial challenges [were] quite as dire as portrayed*” and the point was raised about if the Council was getting increasing income as the population increases.

Questions were also raised around the use of business rates, and potential savings made through either complete devolution or the amalgam of services across the various layers of local government. Focusing on the video, it was suggested that the “*challenge is over-stated, mixing up annual and total savings or costs and understating proposed... efficiency gains*”.

- Specific comments about the content and use of the video for consultation**

With regards to the video, questions were raised about the cost of the video; “*Stop wasting money on expensive information videos and the media budget. This could have been done a lot cheaper by someone speaking to the camera*”. Others questioned the accuracy of figures provided and the related visuals<sup>5</sup>. Whilst some felt that the video was patronising, others did suggest the video was a helpful guide.

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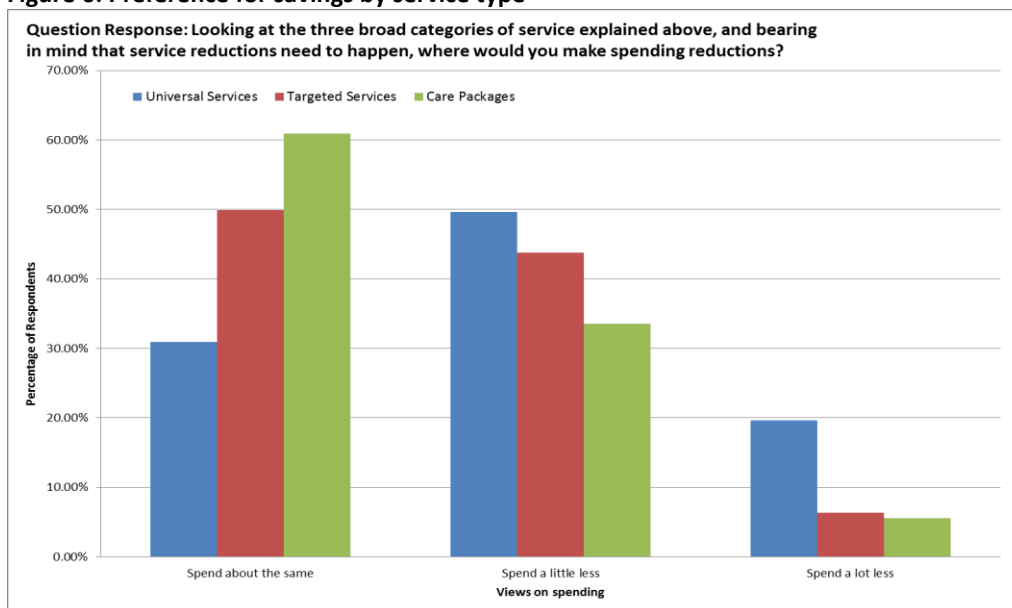
## SECTION 2: LOOKING FORWARD

Within the survey, we separated out the types of services we provide into three broad ‘top level’ groupings:

- Universal services: By this we mean for use by everyone - such as repairing potholes, libraries and providing school transport;
- Targeted services: For example support for children with special educational needs, mental health services, and children’s centres;
- Individually: Focused services. For example, care packages for those people with the greatest need.

Respondents were asked to consider these three broad categories (given the understanding that savings had to be made) and to identify where they would spend less. Overall, when looking at the three groupings opinion was clearly more in favour of spending less on universal services as compared to reducing spend on specialized care packages.

**Figure 6: Preference for savings by service type**



<sup>5</sup> Due to an editing error, at one point in the video the shape of a pie chart didn’t reflect the figures quoted.

260 respondents left further comments to this section, where they were specifically asked about which services could or should be reduced. Comments were varied, with some expressing concern about the future impact of the reduction in services. Some discussed the future impact on services if early intervention was to be cut back or cease altogether. Some services were mentioned by way of example for the different service types e.g. Universal services included repairing potholes, libraries and school transport so naturally the public's comments tended to focus around these.

Many points were raised in relation to school transport. Some questioned the benefit or reasoning behind the extensive funding of more expensive means of transport such as taxi services. One commented that *"the council needs to look at how and why it transports children with special needs miles away to remote special schools instead of educating them in their immediate community because the budget for their transport is substantial."* Questions were also raised in relation to the efficiency of school route planning and it was asked whether the costs involved in schools transport had increased as knock-on effect of the reduction in subsidised bus routes, especially in rural areas of the county.

The second most commented issue was on 'roads and pavements' as an area of concern. Concerns were raised that reductions in spending in these areas were a *"false economy, ... not repairing potholes, gritting roads etc. could result in serious accidents, again increasing burden on emergency services, NHS, and potential liability claims"*. There was a significant sentiment expressed that this was an area of 'universal' service that needed to be protected as it benefited everyone. There was also scepticism around 'targeted' services *"Reduce the part of the council that does 'parenting' of residents. Mainly because this is not the bit that it does particularly well....Instead focus on infrastructure, waste, building schools etc. i.e. all the things that we really, truly, can't do ourselves (or with help from local charities)."*

The third most commonly commented issue focused on those more vulnerable and "hard to reach" people in society. Concerns were raised that these reductions in services could mean that further families and individuals needing support will be left in crisis. One commented that *"To severely cut targeted services would not only impact immediately on families/individuals in need of these services but would put additional pressure on services such as social care as difficulties would escalate."*

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### SECTION 3: COUNTY COUNCIL PRIORITIES

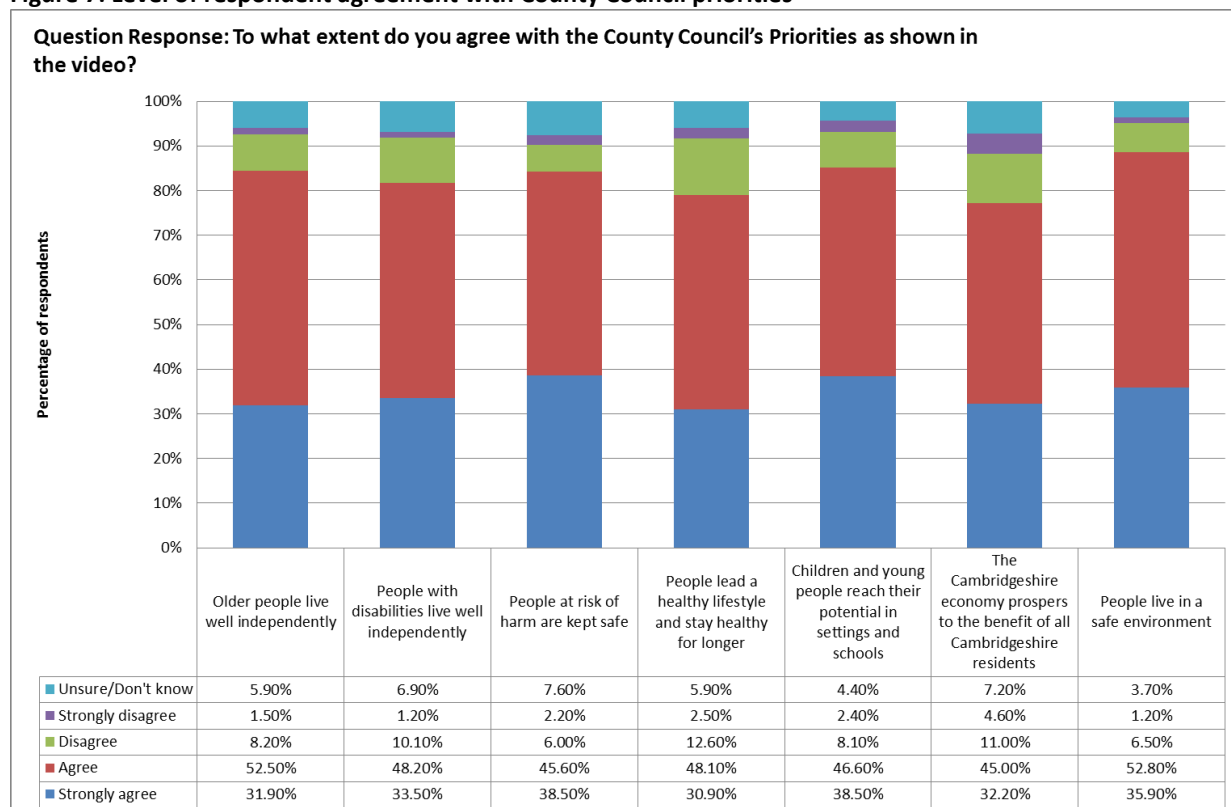
The County Council has developed seven draft priorities as part of its revised strategic framework:

- Older people live well independently
- People with disabilities live well independently
- People at risk of harm are kept safe
- People lead a healthy lifestyle and stay healthy for longer
- Children and young people reach their potential in settings and schools
- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People live in a safe environment

Respondents were asked to consider these priorities, and define how far they agreed with each of them. Overall, there was very little difference in the public response to each priority; all were supported to a similar level. By a small margin the top three priorities that respondents most agreed with are as follows:

- People live in a safe environment (88.7%)
- Children and young people reach their potential in settings and schools (85.1%)
- Older people live well independently (84.4%)

**Figure 7: Level of respondent agreement with County Council priorities**



Respondents were then invited to discuss anything that is particularly important that they felt we had missed. In total, 158 left further comments, this ranged from suggesting alternative priorities to concerns around state parenting versus personal responsibility. People also discussed the substance of the priorities *“These priorities are too general, who could disagree with them? Maybe some specific policies aimed at these priorities could be re-evaluated to save money. - It should also be a priority to balance the budget and avoid the temptation to take on loans.”*

Respondents commented on the importance of transport and roads mainly because these are specifically mentioned within the wording of the priorities.

Mental health was also raised as an issue potentially overlooked within the priorities. Concerns were raised about the impact of mental health at all ages, with one stating that *“There is massive underfunding in preventative mental health services and early intervention - people can only reach their full potential and live a healthy life if they are emotionally healthy and stable”*. Other raised concerns about older peoples’ mental health, with a specific focus on illnesses such as Alzheimer’s and general dementia.

#### SECTION 4: THE ROLE OF THE COMMUNITY IN CAMBRIDGESHIRE’S FUTURE

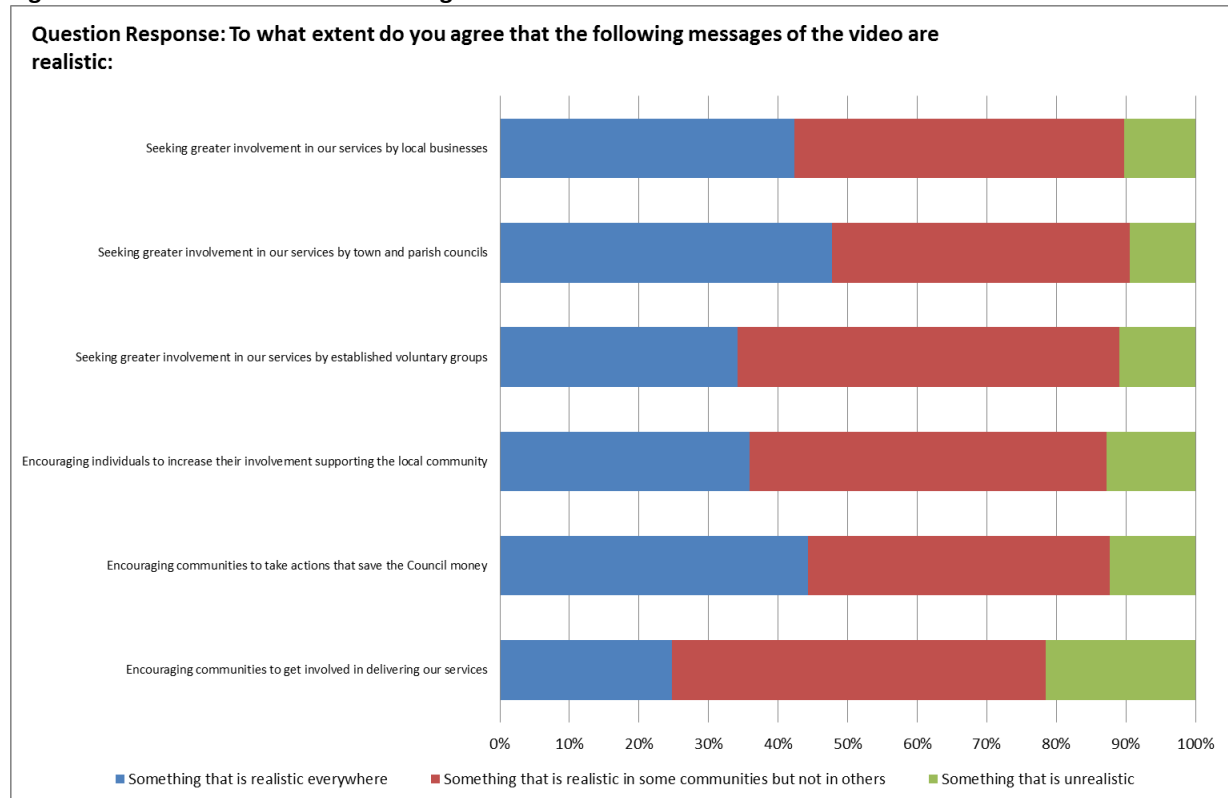
This section took respondents back to consider the video, and its key messages. Six were outlined, as follows, and respondents were asked to consider how realistic they felt each was:

- Encouraging communities to take actions that save the Council money;
- Seeking greater involvement in our services by established voluntary groups;
- Seeking greater involvement in our services by local businesses;
- Encouraging individuals to increase their involvement supporting the local community;
- Seeking greater involvement in our services by town and parish councils;
- Encouraging communities to get involved in delivering our services



It was most strongly felt that the aim of seeking greater involvement in services by town and parish councils was most realistic with over 47% of people thinking that this could happen everywhere. For all of the messages, at least three quarters of respondents felt they were realistic to some degree, however views were mixed as to whether this was the same for all communities or just some. The following chart summarises responses to this question:

**Figure 8: To what extent are the messages of the video realistic?**



The question was then posed whether these ideas will enable the Council to continue to help people whilst having significantly less funding – and the responses were very mixed, with just 36.6% feeling they would. 36.3% were unsure, and 27% felt they would not.

198 respondents left further comments for this section. As with earlier comments, concerns were raised about the knock-on effect changes would have for the future. Three key areas of discussion rose above the rest:

- The overall plan of the County Council not being realistic or achievable
- Success would only be achieved in some communities not everywhere
- Skill development and funding would be required to achieve these ambitions

A number of respondents stated they did not believe the messages of the video were realistic. One stated that *“individual people are at breaking point, unable to give more volunteer time unless they know they can pay their mortgage/rent and put food on the table first.”* This reflected the view of a number of other respondents, who expressed concerns about individual capacity, and for the capacity of businesses to help, when their incomes are also a priority. Concerns were also raised that the *“voluntary sector is already struggling under the strain of having to make up the gaps left by public funding reductions”*, and the capacity to expect further involvement in service delivery was unrealistic.

Of those who indicated that some communities would be more receptive than others, comments focused on the sense of community spirit already existing in an area, and the importance of building on this. Additional respondents commented on the need to build up the sense of community in some areas, raising concerns that for some, the *“Community ethos will have to fundamentally change from that of ‘there is help for us from the county council’ to ‘we have to do it ourselves as there is no help from the council’*. Another stated that *“People*

*can easily get involved in their local communities, save money and increase their sense of participation in the area where they live. Getting the message out AND understood will be problematic though because people have got used to having things done for them”.*

Respondents commented on the need for specific skills and training to be provided for some if they were to get involved in services (this included the individual as well as organisations). This ranged from the basic need for DBS checks for those getting involved with vulnerable people to more in-depth qualifications for those taking on more specific roles. It was also noted that *“the untrained cannot replace the trained”* and a number of respondents indicated that they would be more willing to support services if they did not feel it would directly result in a paid member of staff losing their position.

Further comments also included the need to push people to get involved – sometimes with rewards, but sometimes by simply removing service provision. IT was also mooted that there should be stronger lobbying of national government, to increase funding and boost support: *“The Council, in association with other local government authorities, should lobby central government for reinstatement of council funding, scaled up, pro rata, in line with inflation since it was originally cut”.*

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## SECTION 5: TAKING PART IN YOUR LOCAL COMMUNITY

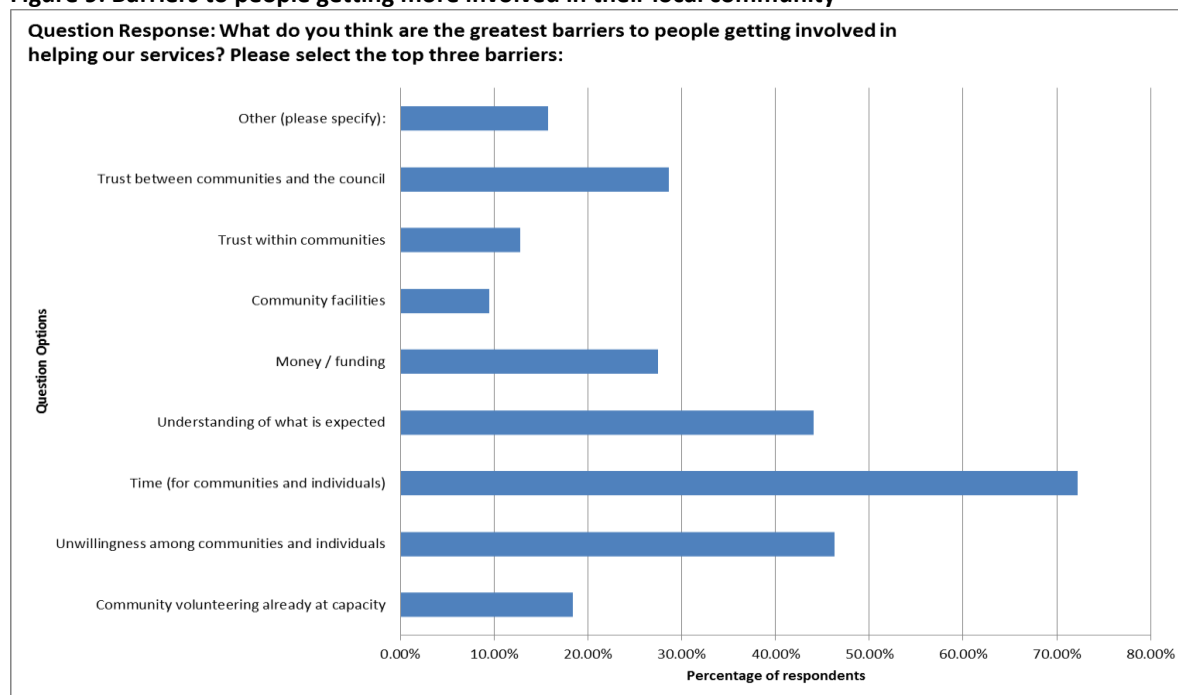
Within this section, respondents were asked to consider whether it was appropriate to ask residents to become more involved in their communities and to support the Council to provide services, 79.4% felt it was a good idea.

261 respondents left further comments. Of these, the most common comment noted that this could only be appropriate for certain services and only then typically with the support of a paid, skilled, member of staff. It was also noted that *“Highly skilled roles should not be included”*, and that the Council should clearly outline services that could welcome involvement: *“It [CCC] should specifically list services where local help is needed”.*

Respondents also commented that it was likely that only specific communities would find residents willing and able to engage with their community, which sometimes works to a benefit, but sometimes serves as a deterrent to others wanting to get involved when there was, for example, a *“range of community services being run by cliques and interest groups”*. One noted that typically only specific sections of society could afford to take time out to get involved, and as such there was a risk of only certain areas being represented. It was also noted that those communities most in need were also likely to consist of those least able to get involved.

Respondents were then asked to consider what barriers there might be to people getting involved in helping the Council provide services. Eight closed options were provided, with the option for respondents to add an additional ‘other’ response. 72% of people identified that ‘time’ was the biggest barrier to getting involved and around 45% of people identified either ‘unwillingness amongst some communities’ or ‘understanding what is expected’ as a barrier.

**Figure 9: Barriers to people getting more involved in their local community**



106 respondents left further comments, which focused on the general reluctance of people to engage, sometimes due to general apathy, but sometimes due to a lack of awareness of how and where to get involved, and frustrations around the degrees of bureaucracy involved in volunteering to support some services. People reflected on the general lack of awareness of what to do and of the impact: *“People are not [a]ware that they could/should get involved and what this would mean to them, their community and the council”*. It was noted that consistent communication from the Council was needed, with one stating that there was a *“lack of communication. Social media publicity is free but under used by the council”*. 8.3% commented on the need for a sense of reward, with stories of success to push for involvement in schemes.

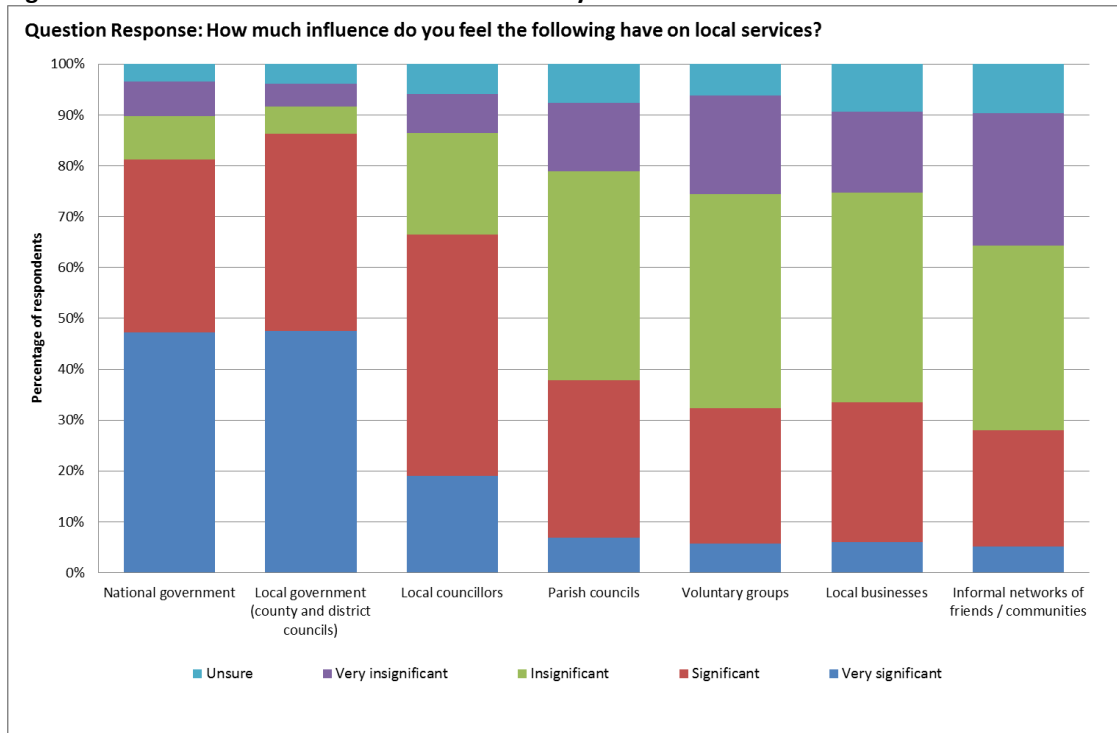
The actual or the perceived level of bureaucracy faced by volunteers was also raised. One commented on *“crazy health and safety legislation”* as a barrier, another commented that *“Individuals simply do not have the institutional support to deal in a coherent and consistent way with service delivery. Setting up ad hoc and individual dependant alternatives to current services leaves councils and individuals open to legal challenge”*.

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## SECTION 6: LOCAL DECISION-MAKING

Within this section, respondents were asked to consider how much influence they felt certain groups / organisations had on local services and local decision-making. The following bar chart summarises the responses provided to this question.

**Figure 10: Perceived level of influence on services by different institutions**



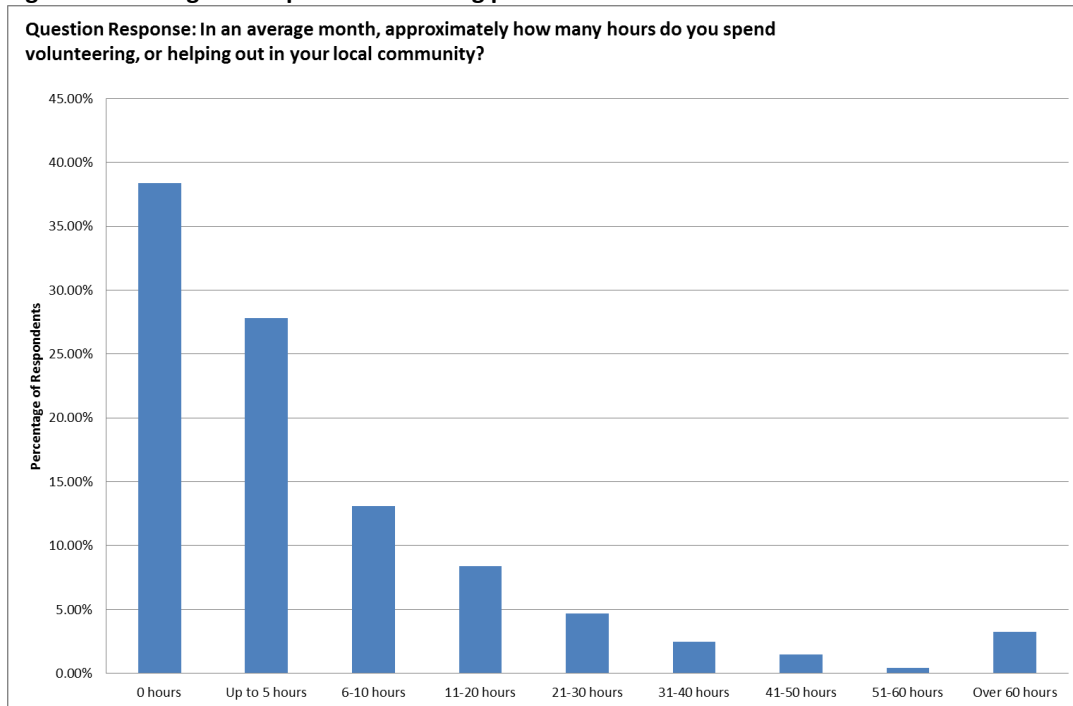
There was a greater sense that national and local government had the greatest impact on local services. Parish Councils were considered to be no more influential than voluntary groups, local businesses and Informal networks.

## SECTION 7: CURRENT INVOLVEMENT IN YOUR COMMUNITY

This section of the survey focused on respondents' current experiences getting involved in their local community, such as direct volunteering or supporting others.

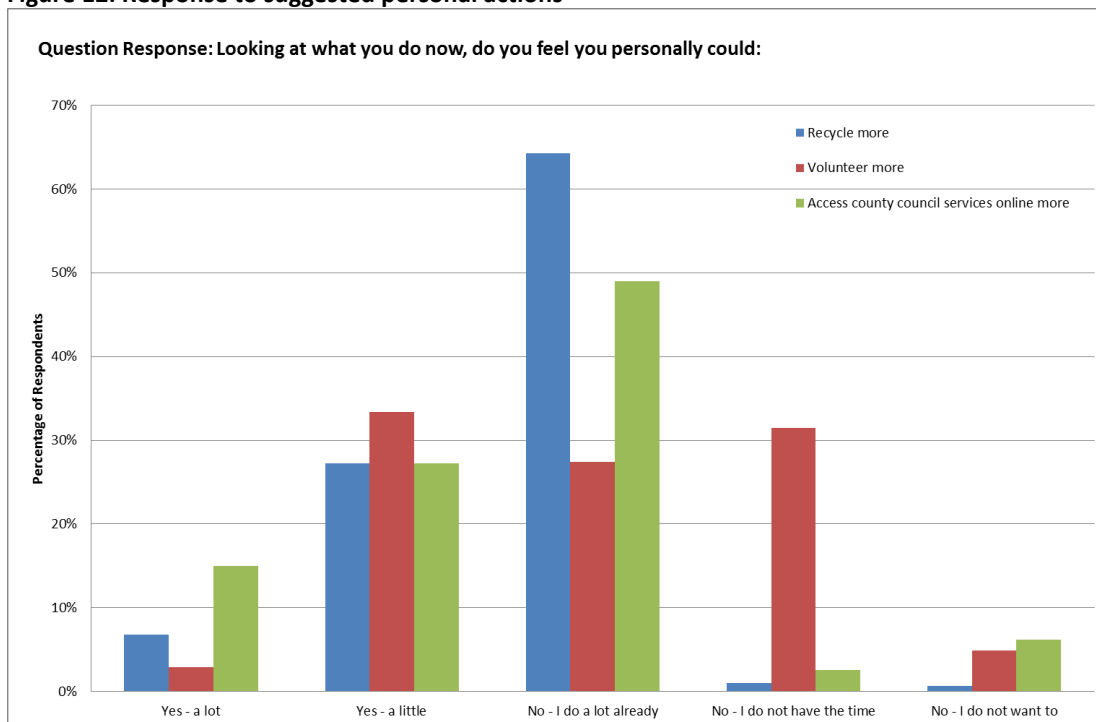
Over a third of respondents stated that they did not volunteer or help out in their community at all with an addition 28% saying that they volunteered less than five hours a month (overall 66% volunteering five hours or less).

**Figure 11: Average time spent volunteering per month**



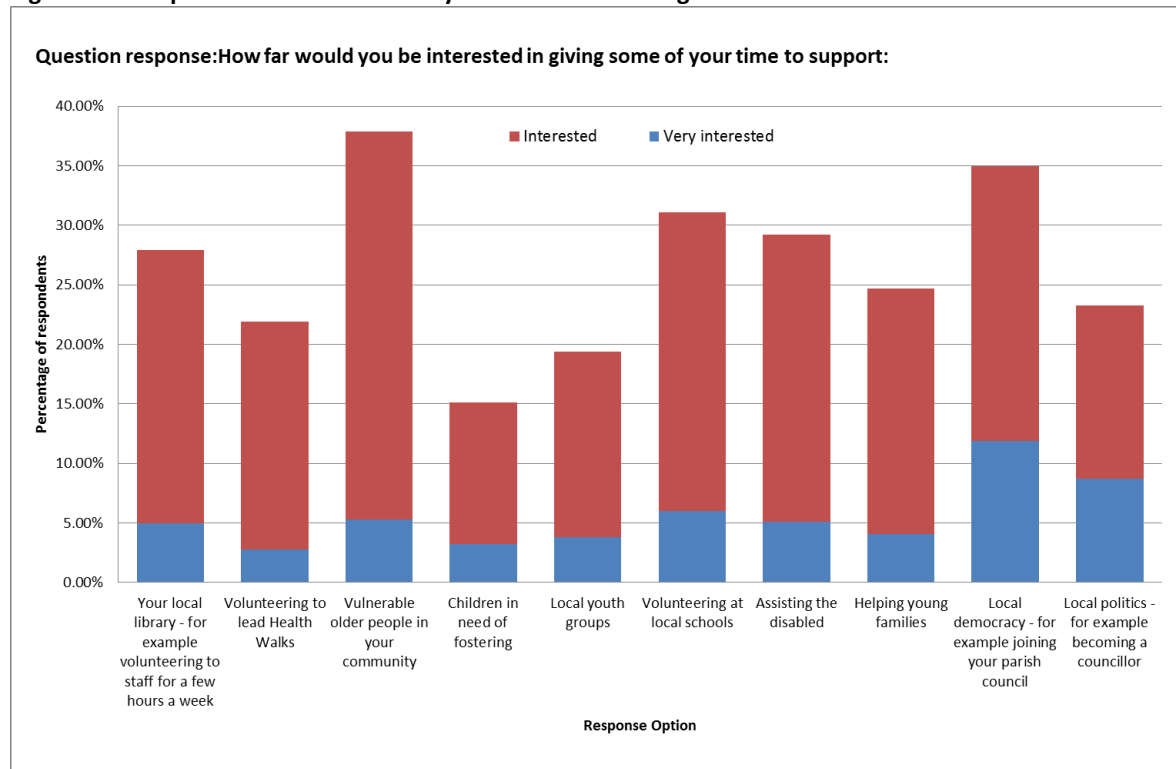
Respondents were asked to consider their current ability to recycle more, volunteer more and access more services online. 15% felt that they could do a lot more to access County Council services on-line compared to what they did at the moment. Opinions regarding the ability to volunteer more were more mixed, with a higher proportion indicating they could do a little more – but an almost equal proportion indicated they did not have the time.

**Figure 12: Response to suggested personal actions**



Respondents were then provided with the following ten ideas, and asked how far they would be interested in giving some of their time to support each. For all proposed options, the majority of respondents were either not at all interested or not interested in taking part, with over 60% of respondents selecting these in each suggestion (for some, over 85% selected this).

**Figure 13: Response to different County Council volunteering ideas**



The following bullets break down each of the ten options separately, completing them against other questions in the survey.

- Your local library - for example volunteering to staff for a few hours a week**  
 27.9% of all respondents indicated they would be interested or very interested in getting involved in their local library. Females and males showed an equal interest in this activity.
- Volunteering to lead Health Walks**  
 21.9% of respondents indicated they would be interested or very interested in volunteering to lead health walks. There was no significant difference by gender.
- Vulnerable older people in your community**  
 37.9% of respondents were either interested or very interested in working with vulnerable over people in their community. This was the highest proportion for any of the ten suggestions. Females were more interested in this activity, with 43.2% expressing an interest, compared to 30.1% of males.
- Children in need of fostering**  
 15.1% of respondents indicated they would be interested or very interested in giving some of their time to support children in need of fostering. Again, females expressed more interest in engaging with this, with 17.4% expressing interest compared to 11.8% of males.
- Local youth groups**  
 19.4% of respondents indicated they were interested or very interested in engaging with local youth groups. By gender, there was no significant difference in engagement levels.

- Volunteering at local schools  
31.1% of respondents indicated they were interested or very interested in volunteering at local schools. Females were significantly more interested in getting involved, with 34.3% indicating interest, compared to 25.7% of males.
- Assisting the disabled  
29.2% of respondents indicated they were interested or very interested in assisting the disabled. There was no significant difference by gender.
- Helping young families  
In total, 24.7% of respondents indicated they were interested or very interested in helping young families. By gender, again females expressed more interest, at 29.7%, compared to 18% of males.
- Local democracy - for example joining your parish council  
35% of all respondents indicated they were interested or very interested in engaging with local democracy. Males were significantly more likely to want to get involved, with 46.3% expressing some degree of interest, compared to 27.3% of females.
- Local politics - for example becoming a councillor  
23.3% of respondents stated they were interested or very interested in getting involved in local politics (for example becoming a councillor). Again, males were significantly more interested, with 31.9% expressing interest, compared to 16.3% of females.

255 respondents provided further comments on this; with the key messages being that they had no time due to non-voluntary commitments or that they did a lot already.

Of those indicating time as a restricting factor, comments related to the pressure to make ends meet or existing care responsibilities *“already have to work two jobs (1 full time 1 part time and have three elderly relatives to care for) spare time!!!! What spare time!!!!”* or *“I a single breadwinning parent of a young child. So I don’t have very much spare time.”* Some indicated a lack of support from employers as a barrier, citing issues such as inflexibility in time off. Other noted the considerable amount of time dedicated to care-giver roles, typically for close family members, and cited frustration that these were not treated with more value. There was however recognition that the Council does have little option but to reduce support.

Of those who indicated they specifically volunteered a lot already, a number commented on the strain that the current financial situation was placing on local voluntary organisations and informal groups. Respondents provided a variety of examples of services they were involved in, including those services highlighted above, food banks, visiting the local prison, supporting local football clubs and volunteering at local museums.

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## SECTION 8: COUNCIL TAX

This section was identical to a set of questions asked the previous year so comparisons can be drawn.

Respondents were asked to identify which Council Tax band their property was in. The web survey form then highlighted for them how much council tax they paid per year to the County Council. There were then asked a series of questions about taxation. Of the sample, a quarter indicated they were in Council Tax band D (25.2%) with a fairly even distribution around this point.

When asked how far they agreed with the idea of increasing Council Tax to reduce the cuts to services the Council has to make, 60% of respondents either strongly agreed or tended to agree. This is a marked increase from last year, where 48.1% of respondents felt this way. Opinions were consistent across all tax bands.

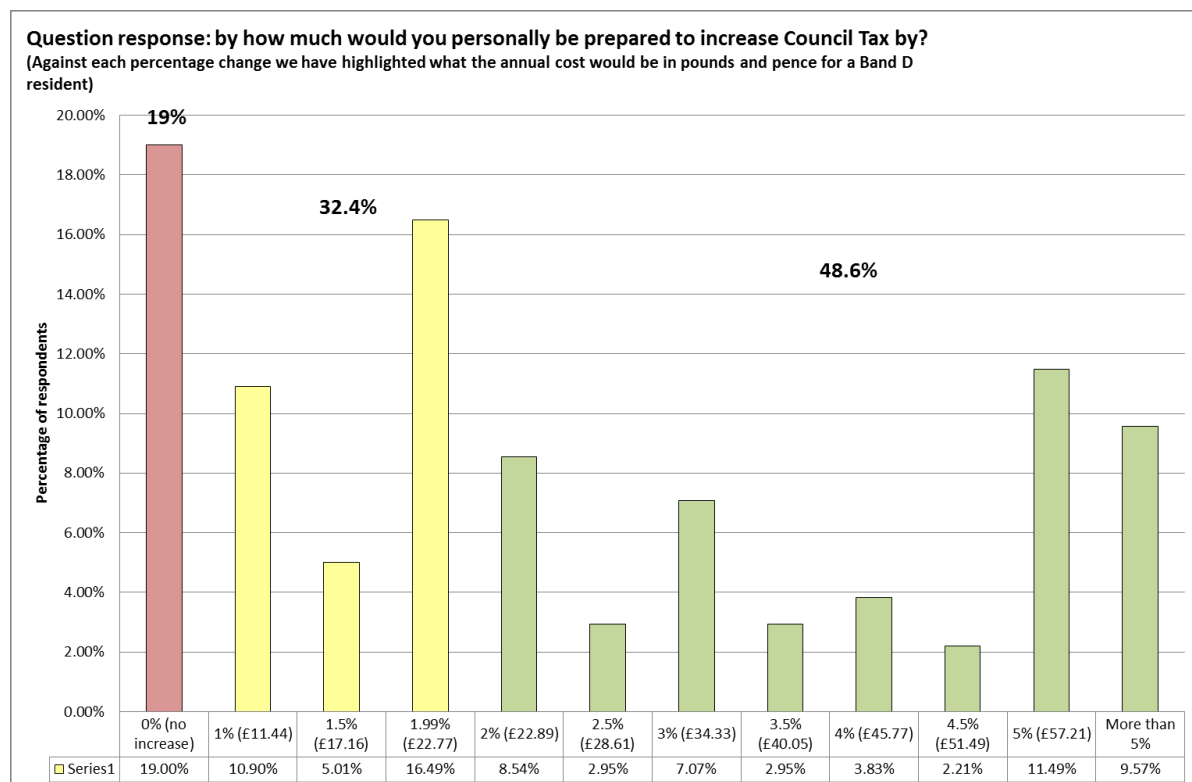
Respondents were then asked by how much they would personally be prepared to increase Council Tax by, taking into account the savings required, and that an increase of over 1.99% would require a public referendum to be held.

19% of respondents felt they would not be prepared to see any increase, with 32.4% opting for an increase of between 1% and 1.99%. 48.6% of respondents felt they could take an increase of over 2%. Again these differ from last year, with a higher proportion of respondents being open to the idea of a tax increase. Last year, 78.3% were open to some level of increase, compared to 81% this year. The following table compares this year's responses with those from 2014.

**Table 3: Willingness to increase council tax**

| % Tax increase  | 2015  | 2014  |
|-----------------|-------|-------|
| 0 (no increase) | 19.0% | 21.7% |
| 1 – 1.99        | 32.4% | 23.9% |
| > 2             | 48.6% | 54.4% |

**Figure 14: Willingness to increase council tax**





## COMMUNITY EVENTS

### INTRODUCTION

In addition to the on-line survey there were four direct engagement events with the community. The events attended were in Wisbech, Cherry Hinton, Ramsey and Ely (with the choice of location being limited to suitable community events being run during the consultation period. The communication material from these was based upon the messages within the animation. These events were led by the Community Engagement Team and a range of staff from across County Council services took part. Local elected members were also invited to attend.

Overall this engagement directly reached over 350 people with well over 200 contact forms being completed (people participated in couple or groups). Each write-up was circulated to those officers who had been present for confirmation and a further 'feedback' meeting was held, with all facilitator invited, to establish the key themes arising from the consultation.

### RESULTS FROM COMMUNITY EVENTS

#### CAMBRIDGESHIRE'S BUDGET CHALLENGE: WISBECH

*Sunday 13<sup>th</sup> September 10-3 Wisbech Heritage Craft Market & Car Boot*

Members of County Council staff and a local councillor talked with over 100 people at the Heritage Craft Market (with 61 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Thirty people gave their e-mails in order to participate in the on-line survey when it became available.

#### Awareness of the Budget Challenge

- Almost half the people we talked to were unaware of the budget challenge faced by the County Council. In total 46% were unaware of the issue prior to meeting County Council staff and a further 11% only had a little awareness of the issue.
- Some people expressed '*surprise*' at the scale of the cuts needed over the next five years whilst others found them '*A bit shocking / worrying*'. One person indicated that they were '*saddened and appalled*' and another said that £100million was too much.
- Within some people's minds the scale of the cuts were combined with what they considered to be a history of underinvestment in Wisbech. Several referred to Wisbech being '*underfunded*' and money being spent in other parts of the County.

#### Suggestions for Savings

- Savings suggestions from members of the public included cutting Councillors expenses 'you don't need £7,000 to be a Councillor', cutting senior pay (*'cuts should not come from services. Why do high end Council employees get paid so much - cut their salary'*) and not spending money on consultants
- A few people pointed to expenditure on translation fees as an area where money could be saved and one person suggested that this was where volunteers could help.
- There were suggestions that street lights could be turned off late at night; although more people mentioned this as a negative idea saying that Wisbech was not safe enough for this to happen. These

people went on to say that local policing was inadequate or needed protecting from cuts.

- Some suggested that money could be spent in a more efficient or targeted way and there were suggestions that different parts of government could be merged. A couple questioned spending money on proposals to reopen the Wisbech to March railway line.
- There was general support expressed for charging more for some services if people could afford the additional amount.

#### **Community Action to support services**

- Generally there was a very positive response to the suggestion that increased community action and volunteering could help to support local services. For example people thought that it was possible for libraries to be staffed by volunteers (*'Volunteering is a good idea as it increases feelings of wellbeing and helps the community'*)
- There were many examples of people doing a considerable amount within their local communities. There was a positive story about the benefits of 'Wisbech in Bloom' in maintaining the built environment of the town. Another person was involved with the University of the Third Age (the 43 separate groups/activities in the March area) and the additional informal support that had grown out of this. There were also more personal examples *'I look after my brother who is mentally ill. We come under Norfolk NHS and their mental health team are always at the end of the phone in an emergency - they support me to support him'*. Generally existing volunteers were able to point to further opportunities for collaboration.
- When asked if they personally would be willing to volunteer more there was a mixed response. Some people felt that they already did what they could and cited work / family commitments as a barrier for example one person said that *'they already visit three people'*.
- There was considerable discussion about where new volunteers would be drawn from. The people we spoke to identified the young as well as the recently retired as being groups to target. One person recognised the skills amongst recently retired people. Several mentioned the unemployed and suggested that an element of service should be linked to benefit entitlement.
- There was a mixed response regarding community spirit. Those who regularly volunteered felt that the community spirit in Wisbech was really strong and cited many positive examples. Others thought that there wasn't a strong spirit and a small number linked this issue to migration.
- It was positive that a number of people provided their e-mail addresses in order to hear more about volunteering opportunities.

#### **Paying more Council Tax**

- Of those who gave a direct answer to this question (50 people) 52% said that Council tax should not be increased. A small number argued for a decrease. For those who said it shouldn't go up *'Feels like we pay enough already and get little for it'* was a common comment.
- 48% of people said that they would pay more buy for over half of these people this was a conditional statement. There were three common conditions; the first was that the increase should not be too high; the second was that it was inevitable; the third was that it should be clearly demonstrated what the additional money was for *'target services that need protecting'*, *'depends on services'* and *'yes – for direct delivery of priorities'* are example comments.
- Some people highlighted that taxes should be means tested with some groups (older people, those on a low income) paying less than those who are better off.

## CAMBRIDGESHIRE'S BUDGET CHALLENGE: CHERRY HINTON

Saturday 19<sup>th</sup> September Cherry Hinton Festival, Cherry Hinton

Members of County Council staff talked with over 100 people at the Cherry Hinton Festival with 59 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Thirty-six people gave their e-mails in order to participate in the on-line survey when it became available.

### Awareness of the Budget Challenge

- The level of awareness about the cuts was very good. Of the people who specifically answered this questions (50) 62% were very aware and a further 22% were broadly aware. It should be noted that a proportion attributed this awareness to being public sector workers e.g. from the NHS.
- Five people linked their awareness to the scale and scope of the cuts to the proposals to turn off streetlights between midnight and 6am.
- Of the minority who did not have much awareness there was some shock expressed as to the scale of the cuts that needed to be made over the next few years; one person admitted turning off the news because it was all *'too depressing'*.

### Suggestions for Savings

- There were not many savings suggestions from members of the public. Rather they found it easier to list services that they valued. These included Mental Health Services, Transport (Bus passes being described as a *'life-line'*) and *'Concern about the impact on children from low income families and older people'*.
- Bus passes were also raised by an additional two people in relation to the ability of some to pay for bus services that they currently got for free. One thought was that bus passes should be means tested. One person wrote *"Understand it's very challenging. Important to protect transport - although not necessarily as it is at the moment - it could be increasing community transport and decreasing bus subsidy"*. One person also mentioned *'pay to use'* library services.
- Making increased use of the internet was mentioned. *"Should do more digitally. Stop posting stuff, only use online. And equip people so that they can engage digitally - training, providing tablets, etc."*

### Community Action to support services

- There were many excellent examples of people already doing an extensive amount of volunteering within the community. *'Community readers' do Saturday morning session each week for children'*; *'I live in a small village and that is already happening - there are lots of elderly volunteers'*. *'I'm 76 and happy to do my bit - I've been part of St John Ambulance most of my life. I've also set up an Old Boy's Club recently'*
- Many people mention the need for signposting for people to be able to help volunteer more *'Yes to volunteering - has volunteered at Cambridge ReUse and Children's Society - would do more if she could find the right opportunities'* also *'people can help but they won't - need a coordinator otherwise people will sit around waiting for others to help'*. Others mentioned how inspiring some individuals are *'Could have lost the library - one person was key to saving it - now things have turned around.'*
- Time pressures were mentioned as one of the reasons people couldn't volunteer more *'Does mowing for old people working / time pressure limits ability to do more'* and *'I'm not sure that they can - they are squeezed too - working longer, raising children and retiring later and looking after parents. Need*

*to make more opportunities for working people. Think capacity is declining'*

- Another barrier mentioned for volunteering was not being perceived as an official or being allowed to help without running into red tape. *'You run into problems litter picking. I'd get an earful for not being 'official'.*
- Some conversations centred on how to move volunteering on from something that is person or local e.g. *'I know my neighbours we do the odd thing for each other - we just pay our way - that's how it is.'* Or *'Needs to be directly relevant to family - e.g. children's football team.'* To something that is outside someone's normal scope of community involvement; time credit schemes were praised in this regard.

#### **Paying more Council Tax**

- Of those who gave a direct answer to this question (44 people) only 20% said that Council tax should not be increased. For those who said it shouldn't go up almost all said that they would struggle to pay the additional amount or they were already struggling to pay.
- As many as 75% of people said that they would pay more but for over half of these people this was a conditional statement.

There common conditions were;

- A specific area of public service work would receive the additional funding or would be protected. The NHS was mentioned in this regard as was children's centres as well as the police.
- That there was some sort of fairness or means test attached to the increase. People mentioned *'big corporates'* paying more and another person suggested that *'students'* should be taxed. *'Only for people who can afford it'* and *'personally wouldn't mind an extra £150 p.a., but concerned about people who can't afford it'* were also two recorded comments.
- Some people also highlighted the transparency in spending and knowing about the sort of things local taxes were spent on.

## CAMBRIDGESHIRE'S BUDGET CHALLENGE: RAMSEY

Sunday 27<sup>th</sup> September, Ramsey Plough Day, Ramsey

Members of County Council staff talked with over 50 people at the Ramsey Plough Day (with 37 feedback forms being completed as some talked as a couple or group).

People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Eighteen people gave their e-mails in order to participate in the on-line survey when it became available.

### Awareness of the Budget Challenge

- Well over half the people we talked to were aware of the budget challenge faced by the County Council. In total 63% were aware of the issue prior to meeting County Council staff.
- Some people expressed '*surprise*' at the scale of the *cuts* '*sounds like a lot more than I thought*' and '*Shocking - couldn't believe the amounts involved*' were two of the comments recorded.
- Others expressed that the cuts were inevitable given the state of the public finances '*everyone's money is squeezed*'. T
- There was some expression that the cuts were either unfairly targeted at local services '*Shame there has to be cuts and sharing the amount around needs to be fair to make up the deficit. Shire Counties are being hit the hardest*'; '*Staggering amount - can understand why we don't see coppers on the beat anymore*' and '*Sounds like a lot more than thought. Noticing run down paths and hedgerows and other things slipping*'
- There was a further comment about the most vulnerable being hit the hardest '*Well as usual it will be the vulnerable people, older people that get hit, suffer as a result. Provision for children with disabilities and social services is in free fall (that's what I've heard). Infrastructure isn't funded appropriately, respite care is underfunded*'.

### Suggestions for Savings

- Savings suggestions from members of the public included cutting Councillors and their allowances '*Stop paying councillors -expenses only*'
- A form of local government reorganisation was also mentioned by several people '*District councils not needed. Remove this tier*' and '*Cheaper offices. Fewer Councillors, Shared facilities, commercialise and charge for more services. Reduce levels of government*'
- People were aware of the problem of playing services off against each other; '*difficult to think about how it can be met without removing services that are essential. Cuts to roads rather than youth services*' and '*Spending money where we don't need to i.e. on street lighting. Put it in roads instead*'.
- There was also some concentration on the current quality of services and the current approach to spending. Someone commented '*Can understand there must be savings but don't think CCC is clear about how the money is spent. Also some departments don't seem to do anything i.e. Conservation. Feels things are going back rather than improving*' and also '*Wasted at source before it is ever spent. This needs to be looked at.*'

### Community Action to support services

- Unlike the other areas where this consultation has been carried out there was a mixed response to the suggestion that increased community action and volunteering could help to support local services. - There were many examples of people doing a considerable amount within their local communities. People volunteering to run health walks, with the Ramsey Museum (run entirely by volunteers), street

pride initiatives, community gardening and with cancer charities.

- There was also some pessimism that the community would be able to respond with additional effort as services are cut. Someone observed *'Community won't do it. Used to have many more volunteers within communities. Commuters - often not interested / able in volunteering within communities'* whilst another said *'Warboy's community spirit hangs by a thread. Job to get volunteers to run things'*.

- When exploring in more detail why there were problems with volunteering people attributed this to the work pressures placed on the young *'Already do a lot of volunteering. When people are working can be very difficult - if you get a volunteer under fifty then you are very lucky'* and *'It is always the same people volunteering and younger people have more work / financial pressures. Volunteers need support as well. Can't just do it on their own'*.
- It was positive that a number of people provided their e-mail addresses in order to hear more about volunteering opportunities. There was also particular praise for the Ramsey Million project and also for the St Neot's Time Bank as being better ways to engage younger people in the community.

#### **Paying more Council Tax**

- Of those who expressed an opinion only 22% said yes to paying for an additional amount of Council tax.
- A much larger proportion of 41% said that they would pay an increase but it was conditional. The main conditions are as follows:
  - The money is spent well and not wasted;
  - That they could be sure that the money was spent on some very specific services *'If the money went to services I used then yes'* or *'Need to know a lot more about what it would be spent on i.e. £20 more council tax ...this is what will be achieved with it.'*
  - That the increase would not be unfairly charged to those on a low income e.g. poorer pensioners or struggling families.
- A few people referred to the quandary of being asked for ever more council tax at the same time as services were being cut, feeling that if this was the case there was little point in paying the increase *'Wouldn't object to paying more council tax if services remained'*.

## CAMBRIDGESHIRE'S BUDGET CHALLENGE: ELY

Saturday 16<sup>th</sup> October, Ely Market

Members of County Council staff and a local councillor talked with over 100 people in (with 60 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Thirty one people gave their e-mails in order to participate in the on-line survey when it became available.

### Awareness of the Budget Challenge

- Only a quarter of the people we talked to were unaware of the budget challenge faced by the County Council. In total 25% were unaware of the issue prior to meeting County Council staff and a further 23% only had a partial awareness of the issue.
- Just over 50% of people said they were fully aware of the situation. Most attributed put this awareness down to what they've read or seen in the media but a few also reported direct experience of the cuts as either service users or because relatives worked in public services.
- Some people expressed their reaction to the scale of the cuts in one of two ways:
  - shock; *'Shock, that much money is being spent...you have 'open my eyes' to the scale of the cuts needed'; 'Shocking about the amount that needed to be saved'.*
  - The cuts as a necessary evil, particularly in light of the national budget situation; *'Not shocked by the level of the challenge. Deficit has to be cleared. (It's like any household budget). No good living in cloud cuckoo land about it'; 'Pragmatic - do what needs to be done. Start at the top - councillor's expenses'.*

### Suggestions for Savings

- Some savings suggestions by members of the public were made in light of a perception that local government was wasteful;
  - *'people at the top get too much. We should start with getting rid of golden handshakes / huge salaries';*
  - *'They find it frustrating that so much is wasted on ideas / planning projects that don't happen. Move on prevention - i.e not leaving road damage until it costs a fortune to repair'*
  - *'Money is wasted on outsourcing'*
- The proposal to reduce street lighting arose and opinion was divided as to this being a good idea or not. One person suggested that the streetlights were one of the few benefits that they got for their council tax (alongside bin collections). Whereas others approved of the measure, particularly in light of other areas that could be cut;
  - *'Happy to see a reduction in street lighting but not older and vulnerable people'.*
  - *'Turn the street lights off and turn libraries into community centres'*
  - *'Yes people should help in their communities would be happy to go without streetlights'*
- Rather than suggest areas for cuts people put forward area that they wanted to see protected.
  - *'It is wrong that the savings might be taken from children and the disabled. The elderly should be properly supported - better support for those who need it. Worry about essential services going even though they are supposed to be protected.'*
  - *'Worried about the impact on care for older people. Children need a good education, felt all services described were important.'*
  - *'Protecting vulnerable people is most important'*
  - *'Shouldn't lose libraries as they offer so much.'*
- People also raised issue of service quality.
  - *'Roads are rubbish, we've only four street lights and I've never seen a bus.'*

- 'I go to London for eye Hospital appointments. Often miss the last bus [there aren't any later ones] when I get home and have to pay £30 for a taxi'

#### **Community Action to support services**

- We heard lots of stories about how much volunteering was already taking place in the community.
  - *'Already work within their community - helping a number of elderly people'*
  - *'Member of Soham Rotary Club so raise money for good causes'*
  - *'Local volunteer / secretary of village centre.... there is community spirit there. Older people pull together'*
  - *'runs a dementia group - finds it difficult to inspire people - runs group herself after funding was cut'*
  - *'School / college do volunteering and also donate to charity'*
- Generally there was strong support for the idea of encouraging more volunteering and other forms of community action but people questioned if it would be a suitable replacement for paid services.
  - *'It's not wrong to be asked. Same people would be happy to be asked. But its not for everybody, depends on the circumstances of the person. Volunteering is brilliant if you are that type of person. Cannot be compulsory'*
  - *'yes it can be right to ask people to help - but the same people want to be paid to deliver services. Not sure about community spirit'*
  - *'This initiative should cover health services as well. People do 'keep an eye' on neighbours but worried this is seen as being nosey'*

#### **Paying more Council Tax**

- Of those who gave an opinion only 16% gave an unequivocal yes to increasing council tax. This can be balanced against the 24% who said no to an increase.
- 59% of people gave an answer that amounted to a conditional yes. Agreeing to an increase but placing caveats on that agreement.
  - *'Yes for specific things - i.e. roads. People need to know what the extra money will be spent on.'*
  - *'I don't mind as long as the money goes to the right services.'*
  - *'Yes as long as the Council doesn't waste money.'*
  - *'Yes but it needs to be spent on appropriate things - essential services not bypasses and roads.'*
  - *'Wouldn't mind a slight increase if services improved'*



## BUSINESS CONSULTATION

### INTRODUCTION

As part of its business planning process, the Council consults with the public, businesses and other interest groups to gain insight into their views about what should be considered priority areas for budget spending. In the case of businesses, the Council wished to develop an insight into their views about what it can do to help local businesses thrive. The Council was also keen to talk with businesses about how they engage with and support their local communities.

In order to develop this engagement, the Council sought to run a series of consultative meetings with businesses across the County. To do this, it was agreed with the Cambridgeshire Chambers of Commerce that County Council research staff should gather views by attending local Chamber committees. Alongside these sessions, individual businesses were consulted at a Chamber of Commerce B2B event. Experience has shown that face to face conversations are the most effective approach to engage with businesses. A decision was made not to run the online consultation this year due to the typically low response rate of this engagement.

This report summarises consultations carried out with 75 businesses through the Cambridgeshire Chambers of Commerce Local Committees in September, October and November 2015 and at the 2015 Cambridgeshire Chambers of Commerce B2B event held at Quay Mill Hotel in September. In its 6th year, the event hosted over 100 exhibitors and 600 visitors.

### METHODOLOGY

The consultation sought to gather the views of businesses across the County about what the County Council can and should be doing to develop an environment within which local businesses can thrive, through having a semi-structured discussion. The face to face consultation with businesses had the following objectives:

- Focus predominantly on small to medium enterprises (SME). The Cambridgeshire Chambers of Commerce advise that 68% of businesses in Cambridgeshire employ four people or fewer.
- Gather the views of businesses across the County about what the County Council can and should be doing to develop an environment within which local businesses can thrive.
- Explore the involvement of local businesses in the community through processes such as work experience placement and apprenticeships.

There were two parts to the consultation. The major part was open discussions similar to a focus group with the business representatives on the four local Cambridgeshire Chambers of Commerce committees for Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire. These were carried out through September to November 2015. In-depth discussions with 33 businesses took place through the Chambers of Commerce local committees in Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire.

The second part looked beyond the representatives sitting on the Cambridgeshire Chamber of Commerce committees to other businesses involved in the local area. County Council representatives manned a stall at the annual B2B event, held this year at the Quay Mill Hotel in September. Discussions were focused in the same way as for those at the Chambers meetings.

The face to face consultations and the survey were run by the County Council Research Team. Promotion was conducted by the Cambridgeshire Chamber in tandem with the Research Team.

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## QUESTION DESIGN AND DELIVERY

The questions were designed to be open so as to promote discussion and gather businesses' views without being constrained by any preconceptions.

A short paper was circulated beforehand to the business representatives on the Chambers of Commerce Local Committees which explained the level of savings required from the County Council budget, the main areas of current spending and a summary of progress the Council has made over the past year addressing the key issues raised in our 2014 engagement exercises.

At the B2B event, this was provided alongside presentation of some key facts and figures on the saving we need to undertake. A guide questionnaire was developed, and following a brief run through of the circulated paper to ensure understanding, discussions with business representatives were guided around the following open questions:

- How aware was the person of the scale of the savings challenge. What was their reaction to the savings challenge, and how do they think their business has been affected?
- What does their business value from the County Council – what are the best bits that we are doing currently that supports their business to thrive? (*e.g.: transport links, childcare, broadband, digital first, staff training, qualifications for staff, licensing and rogue traders*).
- What do they feel Cambridgeshire County Council should be doing to help their business thrive that we don't already do. What do we need to do more of to support their business most? (*This also examines the community involvement of the business and how the Council can support a business to do more.*)

The Council Research staff recorded discussions at the Commerce meetings and the B2B event in note form. The discussion points were sorted into themes as presented in this report. In total 75 businesses were engaged with. 33 of these were through in-depth discussions through the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.

## CHAMBER OF COMMERCE RESULTS

During September, October and November, members of the Council's Research Team attended each of the Chamber of Commerce Local Committees: East Cambridgeshire, Fenland, Huntingdonshire, Cambridge City and South Cambridgeshire. In total, 33 representatives were engaged with through these meetings.

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## ENGAGEMENT WITH LOCAL COMMUNITIES

Within our discussions with business representatives both at the B2B event and the Chamber of Commerce local committees, Research staff questioned respondents on their current degree of engagement with their local communities, from what they do now, to ideas of engagement they could do – and what the barriers were, if any.

A key focus by almost all representatives was around local apprenticeship schemes and work experience placements. Some businesses gave excellent examples of strong engagement with local colleges and schools, including engaging in 'in-house' support on soft skills such as CV-writing and interview preparation. A number of representatives across Cambridgeshire did raise concerns about the difficulties in engaging with some schools, with a number citing examples of the times they had attempted to engage but had no response.

Looking at transport and environmental issues, some did note the promotion of appropriate waste disposal (including recycling) on their premises. Others discussed supporting roadside maintenance. One example was given by a local company wishing to engage in promotion on roundabouts, with a willingness to pay and to

assist in the maintenance / beautification of the area. They highlighted difficulties in engaging with the local council and questioned why more roundabouts were not available for sponsorship. A best practice example for this would be Milton Keynes.

Transport was discussed as a blocking issue for staff and for engaging with local communities. Some funded taxis to enable potential work experience students and apprentices to get to work.

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## TRANSPORT AND INFRASTRUCTURE

This came up as a key topic in 2014, and again has been raised by all Chamber of Commerce meetings. For some, positive statements arose, for others concerns were raised about the accessibility to their services by other businesses and customers. It was recognised that improvements are taking place, and things are progressing in the right direction, but that there was a lot more work to be done. It was noted that *'poor road structure stunts business growth'*.

Specific topics included:

- The A14
- The A10
- Electrification of railways
- Public transport
- Road and roadside maintenance

Two key issues about poor transport and infrastructure were discussed, focusing on how it stunted a business from developing. Firstly, that customers could not easily access and engage with a business. Secondly, that recruitment could be hindered, with the staffing and apprentice pool becoming limited to local residents.

Developments on the A14 were noted by the Cambridge & South Cambridgeshire and East Cambridgeshire meetings as being generally positive, with some improvements identified around traffic flow. It was however recognised that these developments are some way off completion, so further developments might still result in marked improvements. The A10 was noted as being a barrier to businesses, especially when seeking to expand their customer base. This mirrors feedback from 2014.

Representatives from Cambridge and South Cambridgeshire noted the degree of delay that took place when planning projects, and that this often meant that improvement only took place slowly. This reflects back on another common point of discussion around the repetitious nature of government, especially around policy and project planning.

Road maintenance was discussed as an issue, especially in rural areas. It was noted that there was a need for local communities to take on verge-side maintenance, with residents performing simple tasks such as mowing the grass directly outside their property. It was noted that Councils need to positively recognise that behaviour, however.

Developments around the train station in Ely were discussed positively by the East Cambridgeshire business representatives. Access to businesses and customers would be significantly improved. Concerns around parking and taxi ranks within the station were discussed.

Further electrification of railways was discussed specifically by business representatives from Fenland, as a requirement to boost reliability of services and production. The cost of HS2 was noted as being possibly better-placed in investing in local train services across the country.

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## BROADBAND

The rollout of super-fast broadband has been recognised and was applauded; however concerns were raised about the methodology behind the achievement of “95% coverage”. It was suggested that this might be far from the case in more rural areas. Concerns were raised that in some areas, boxes were installed but that they did not cover a full village – hence they were recording as having coverage incorrectly<sup>6</sup>.

Broadband and connectivity is still viewed as a significant issue in rural areas – especially so in Fenland, with businesses suffering as a result. Access speeds were also discussed, with many representatives expressing scepticism that the pledged speeds matched actual speed. One example was provided by a local business owner who still had difficulty with simple requirements such as processing card payments.

Business representatives stressed the need for good broadband access and described the lack of broadband access for households and for businesses as a deprivation indicator. It was noted that poor coverage impacted not only on businesses but also on families and schools and education. The benefits of the roll out were discussed, where better broadband might have an indirect positive impact in other areas – for example reductions in traffic, improving road and rail links, and boost business productivity, labour markets and increase potential cost-saving methods.

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## SKILLS AND STAFFING

Business representatives raised concerns about staffing shortages, especially in the skilled manual labour or customer service industries.

Difficulties in recruiting staff were linked to skills gaps, but also to the pool of workers to hand. As above, poor transport and infrastructure can act as a block for staff, and as such the pool of potential employees can be drastically reduced. Housing affordability was also noted as a block, specifically for Cambridge City.

The EDGE Jobs and Skills Service was discussed by representatives at the Huntingdonshire meeting, and it was noted that adult learning and education departments are engaged with the service. Job application skills development required improvement, and should be integral to education in schools.

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## SCHOOLS AND APPRENTICESHIPS

Each Committee discussed how positive apprenticeships were and the significant benefit they gave businesses. The majority of representatives (including those from the B2B event) had taken on apprentices, and found them to be a very positive resource. The introduction of the Living Wage and its impact was discussed, with recognition that this was pushing businesses to reconsider employment and apprenticeship processes, re-examining the age profiles of staff to plan for the future.

There was a general sense from representatives that the demand for apprentices and work experience outweighs the candidates currently available. Difficulties in getting potential apprentices to work was also discussed – again with regards to transport provision, and the limited local pool of candidates.

Representatives noted difficulty in schools engaging with businesses – sometimes this was down to a general lack of awareness of local business, but there was concern that more often it was due to the stigma associated to progressing down alternative routes to university.

It was recognised that some schools fully engage with businesses, in a very rewarding fashion, but for the most part the feedback was that there was a need to push schools to engage with trades and local business

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<sup>6</sup> Although expressed as a view this is probably not the case. The details published at <http://www.connectingcambridgeshire.co.uk/my-area/> do reflect coverage details of this sort.

opportunities. Typically, communications to schools received no response, and this was a point where the Council should play a lead role in transforming how schools link with local businesses.

## THE ROLE AND STRUCTURE OF LOCAL GOVERNMENT

Representatives from some committees discussed the role and structure of local government, and the repetitious nature of policy and planning processes. Cambridge City and South Cambridgeshire representatives identified issues where they felt that local government organisations regularly “buck-pass” questions and issues. It was noted that there needs to be a joined up approach between different parts of local government so this doesn’t happen. Many felt that it was currently unclear what the County Council does to support businesses (beyond the obvious maintenance of roads and other universal services).

Communication processes within the Council were also discussed, with similar reflections as those engaged with at the B2B exhibition. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages. In the view of some businesses Councils appear to communicate only from a defensive point of view, responding to an issue or a problem raised in the press. It was felt that there was a need for the council to better communicate its successes, and that *‘there are probably some very good news stories that the Council are simply not raising awareness of’*.

The potential of devolution was raised, with mixed opinions around accountability, and the inevitable cost of the process in the form of meetings, debates, and repetitious discussions across the organisations in question.

It was emphasised that Councils need to *‘be more business-like’* in both its management and decision-making processes, drawing similar teams together and being more forceful with partner organisations.

## COMMENTS FROM BUSINESSES AT THE B2B EVENT

In its sixth year, the B2B event at Quy hosted over 100 exhibitors and 600 visitors. The day was a great success for many, providing numerous networking opportunities as well as the chance to learn through the inspiring seminar programme. Cambridgeshire County Council manned a stall at the event and through this and walking through the event engaged with a high number of businesses.

The majority of businesses were aware of the financial pressures faced by the County Council. For some this was due to having relatives working in the public sector, whilst for others it was due to their business’ historical involvement with local groups. In general, those questioned were less concerned about the impact this might have on their businesses, but did reflect on wider impact this might have– for example degradation of road networks and reductions in free parking. Concerns about the focus on SMEs were raised, with some suggesting that the council could do more to engage with and support smaller business.

The majority of comments focused on the accessibility of their business to their customers – for many this focused on road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues raised include:

- **Advice and Support.** Some felt that little support was provided directly from the County Council to assist businesses in promoting their brand. This ranged from a need for more business advisors to a willingness to let out land (e.g. roundabouts) for promotion. Guidance on how smaller businesses can bid for projects was also requested.
- **Communication.** It was felt that engagement between the County Council and the SMEs needed improvement, with some commenting that it reflected a wider communication issue. This is a similar issue to that raised last year. There was a sense that many positive activities run by the council were not widely communicated and hence not recognised.

- **Transport Infrastructure.** Respondents spoke positively about improvements that have taken place over the last year across the county. Some noted that their selection of business location was specifically guided by the fact that some key roads become blocked – specifically referencing the A14 and the A10.
- **Travel and congestion.** Whilst it was recognised that roads have improved, there was a concern that congestion had not. Some reflected positively on the A14 developments, but added concern that this had not led to the improvement in travel time that had been hoped for. Concerns were expressed that this was limiting their customer pool as well as their access to skilled staff.
- **Availability of office space.** Businesses questioned felt that a lack of availability of affordable office space was a significant issue, specifically with regards to Cambridge City. One smaller business explained they were being pushed out of their premises in Cambridge for a new housing development, but could find nowhere else to move to.
- **Broadband.** In contrast to last year, feedback on broadband and the availability of super-fast connections was spoken of very positively. Whilst concerns were raised about the continuing existence of small areas with no access (typically more remote rural locations) feedback was positive and reflected on the improvements seen over the past year. Questions were raised about the promised connection speeds compared to the actual speed provided.

Businesses were asked about how they get involved in their local community, with a specific focus on work experience placements and apprenticeships.

Businesses also made the following points:

- **Infrastructure provision** to support housing developments – *“it is okay to build homes but if there is no surrounding infrastructure to support it you will have difficulties.”*
- **Apprenticeships / work experience placements** also need to be sought out by schools: *“Expectation by colleges to have people come to them ... Used to get direct work experience requests - doesn't seem to happen in Cambridgeshire.”*
- **Congestion** is a challenge and things are worsening, especially around in **Cambridge City**. There is a need to invest in public transport – *“busway is fantastic”* and cycleways - *“Lack of safe cycling paths, lack of interest from CCC in cycling<sup>7</sup>”*.
- Concern over **procurement support**: *“SMEs find it very difficult to negotiate the public sector procurement system, [they need] more support on how to get into the system.”*
- The implementation of the **living wage**. Views were mixed – some (typically larger businesses) felt it was a very positive move, whilst others expressed concern that it might destabilise their business and that even now it stopping them from hiring new staff.



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<sup>7</sup> When the respondent was then advised about cycling initiatives across the City, they were impressed, but questioned why the Council did not promote it more.






## APPENDICES




### On-line Survey Summary

#### 2. Our Budget Challenge

| Have you watched the video? (If not, you can continue with this survey but it will not be possible to answer a number of the questions): |           |  |                 |      |                    | Response Percent | Response Total |     |
|--|-----------|--|-----------------|------|--------------------|------------------|----------------|-----|
| 1  | Yes       |  |                 |      |                    | 95.59%           | 650            |     |
| 2  | No        |   |                 |      |                    | 4.41%            | 30             |     |
| <b>Analysis</b>  | Mean:     | 1.04   | Std. Deviation: | 0.21 | Satisfaction Rate: | 4.41             | answered       | 680 |
|  | Variance: | 0.04   | Std. Error:     | 0.01 |                    |                  | skipped        | 1   |

| Did the video leave you with a good understanding of the challenges that the County Council faces? |           |   |                 |      |                    | Response Percent | Response Total |     |
|--|-----------|---|-----------------|------|--------------------|------------------|----------------|-----|
| 1  | Yes       |   |                 |      |                    | 83.09%           | 565            |     |
| 2  | No        |   |                 |      |                    | 4.41%            | 30             |     |
| 3  | Unsure    |  |                 |      |                    | 12.50%           | 85             |     |
| <b>Analysis</b>  | Mean:     | 1.29  | Std. Deviation: | 0.68 | Satisfaction Rate: | 14.71            | answered       | 680 |
|  | Variance: | 0.46  | Std. Error:     | 0.03 |                    |                  | skipped        | 1   |

| Before watching the video, how aware were you of the scale of the financial challenges facing the county council? |                     |   |                 |      |                    | Response Percent | Response Total |     |
|---|---------------------|---|-----------------|------|--------------------|------------------|----------------|-----|
| 1   | Very aware          |  |                 |      |                    | 34.47%           | 233            |     |
| 2   | Aware               |  |                 |      |                    | 50.44%           | 341            |     |
| 3   | Not aware           |  |                 |      |                    | 11.69%           | 79             |     |
| 4   | Not at all aware    |  |                 |      |                    | 2.22%            | 15             |     |
| 5   | Unsure / Don't know |  |                 |      |                    | 1.18%            | 8              |     |
| <b>Analysis</b>   | Mean:               | 1.85  | Std. Deviation: | 0.8  | Satisfaction Rate: | 21.3             | answered       | 676 |
|   | Variance:           | 0.63  | Std. Error:     | 0.03 |                    |                  | skipped        | 5   |

| How concerned are you about the financial challenges faced by the County Council? |                |   |  |  |  | Response Percent | Response Total |
|---|----------------|---|--|--|--|------------------|----------------|
| 1   | Very concerned |  |  |  |  | 51.26%           | 347            |
| 2   | Concerned      |  |  |  |  | 40.92%           | 277            |
| 3   | Not concerned  |  |  |  |  | 5.47%            | 37             |

| How concerned are you about the financial challenges faced by the County Council? |                      |  |                  |                |
|---|----------------------|--|------------------|----------------|
|   |                      |  | Response Percent | Response Total |
| 4   | Not at all concerned |  | 1.03%            | 7              |

### 3. Looking forward

| Looking at the three broad categories of service explained above, and bearing in mind that service reductions need to happen, where would you make spending reductions? |                      |                     |                  |                |
|---|----------------------|---------------------|------------------|----------------|
|   | Spend about the same | Spend a little less | Spend a lot less | Response Total |
| Universal services which anyone can access  | 30.9% (210)          | 49.6% (337)         | 19.6% (133)      | 680            |
| Targeted services   | 49.9% (339)          | 43.8% (298)         | 6.3% (43)        | 680            |
| Care packages for people with the greatest need   | 60.9% (414)          | 33.5% (228)         | 5.6% (38)        | 680            |
|   |                      |                     | answered         | 680            |
|   |                      |                     | skipped          | 1              |

#### Matrix Charts

| 5.1. Universal services which anyone can access |                      |      |                 |      | Response Percent   | Response Total |
|---|----------------------|------|-----------------|------|--------------------|----------------|
| 1   | Spend about the same |      |                 |      | 30.9%              | 210            |
| 2   | Spend a little less  |      |                 |      | 49.6%              | 337            |
| 3   | Spend a lot less     |      |                 |      | 19.6%              | 133            |
| Analysis  | Mean:                | 1.89 | Std. Deviation: | 0.7  | Satisfaction Rate: | 44.34          |
|   | Variance:            | 0.49 | Std. Error:     | 0.03 |                    |                |
|   |                      |      |                 |      | answered           | 680            |

| 5.2. Targeted services |                      |      |                 |      | Response Percent   | Response Total |
|------------------------|----------------------|------|-----------------|------|--------------------|----------------|
| 1                      | Spend about the same |      |                 |      | 49.9%              | 339            |
| 2                      | Spend a little less  |      |                 |      | 43.8%              | 298            |
| 3                      | Spend a lot less     |      |                 |      | 6.3%               | 43             |
| Analysis               | Mean:                | 1.56 | Std. Deviation: | 0.61 | Satisfaction Rate: | 28.24          |
|                        | Variance:            | 0.37 | Std. Error:     | 0.02 |                    |                |
|                        |                      |      |                 |      | answered           | 680            |

| 5.3. Care packages for people with the greatest need |                      |      |                 |     | Response Percent   | Response Total |
|--|----------------------|------|-----------------|-----|--------------------|----------------|
| 1  | Spend about the same |      |                 |     | 60.9%              | 414            |
| 2  | Spend a little less  |      |                 |     | 33.5%              | 228            |
| 3  | Spend a lot less     |      |                 |     | 5.6%               | 38             |
| Analysis   | Mean:                | 1.45 | Std. Deviation: | 0.6 | Satisfaction Rate: | 22.35          |
|  |                      |      |                 |     |                    |                |
|  |                      |      |                 |     | answered           | 680            |



| 5.3. Care packages for people with the greatest need |      |             |      | Response<br>Percent | Response<br>Total |
|--|------|-------------|------|---------------------|-------------------|
| Variance:  | 0.36 | Std. Error: | 0.02 |                     |                   |

#### 4. Our Priorities

| To what extent do you agree with the County Council's Priorities as shown in the video? |                |             |            |                   |                   |                |
|---|----------------|-------------|------------|-------------------|-------------------|----------------|
|   | Strongly agree | Agree       | Disagree   | Strongly disagree | Unsure/Don't know | Response Total |
| Older people live well independently  | 31.9% (217)    | 52.5% (357) | 8.2% (56)  | 1.5% (10)         | 5.9% (40)         | 680            |
| People with disabilities live well independently  | 33.5% (228)    | 48.2% (328) | 10.1% (69) | 1.2% (8)          | 6.9% (47)         | 680            |
| People at risk of harm are kept safe  | 38.5% (262)    | 45.6% (310) | 6.0% (41)  | 2.2% (15)         | 7.6% (52)         | 680            |
| People lead a healthy lifestyle and stay healthy for longer                             | 30.9% (210)    | 48.1% (327) | 12.6% (86) | 2.5% (17)         | 5.9% (40)         | 680            |
| Children and young people reach their potential in settings and schools                 | 38.5% (262)    | 46.6% (317) | 8.1% (55)  | 2.4% (16)         | 4.4% (30)         | 680            |
| The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents      | 32.2% (219)    | 45.0% (306) | 11.0% (75) | 4.6% (31)         | 7.2% (49)         | 680            |
| People live in a safe environment   | 35.9% (244)    | 52.8% (359) | 6.5% (44)  | 1.2% (8)          | 3.7% (25)         | 680            |
|   |                |             |            |                   | answered          | 680            |
|   |                |             |            |                   | skipped           | 1              |

#### Matrix Charts

| 7.1. Older people live well independently |                   |      |                 |      | Response Percent   | Response Total |
|---|-------------------|------|-----------------|------|--------------------|----------------|
| 1   | Strongly agree    |      |                 |      | 31.9%              | 217            |
| 2   | Agree             |      |                 |      | 52.5%              | 357            |
| 3   | Disagree          |      |                 |      | 8.2%               | 56             |
| 4   | Strongly disagree |      |                 |      | 1.5%               | 10             |
| 5   | Unsure/Don't know |      |                 |      | 5.9%               | 40             |
| Analysis                                  | Mean:             | 1.97 | Std. Deviation: | 0.99 | Satisfaction Rate: | 24.23          |
|   | Variance:         | 0.99 | Std. Error:     | 0.04 |                    |                |
|   |                   |      |                 |      | answered           | 680            |

| 7.2. People with disabilities live well independently |                   |      |                 |      | Response Percent   | Response Total |
|---|-------------------|------|-----------------|------|--------------------|----------------|
| 1   | Strongly agree    |      |                 |      | 33.5%              | 228            |
| 2   | Agree             |      |                 |      | 48.2%              | 328            |
| 3   | Disagree          |      |                 |      | 10.1%              | 69             |
| 4   | Strongly disagree |      |                 |      | 1.2%               | 8              |
| 5   | Unsure/Don't know |      |                 |      | 6.9%               | 47             |
| Analysis  | Mean:             | 2    | Std. Deviation: | 1.05 | Satisfaction Rate: | 24.93          |
|   | Variance:         | 1.11 | Std. Error:     | 0.04 |                    |                |
|   |                   |      |                 |      | answered           | 680            |

| 7.3. People at risk of harm are kept safe |                   |      |                 |      |                    | Response Percent | Response Total |
|---|-------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1   | Strongly agree    |      |                 |      |                    | 38.5%            | 262            |
| 2   | Agree             |      |                 |      |                    | 45.6%            | 310            |
| 3   | Disagree          |      |                 |      |                    | 6.0%             | 41             |
| 4   | Strongly disagree |      |                 |      |                    | 2.2%             | 15             |
| 5   | Unsure/Don't know |      |                 |      |                    | 7.6%             | 52             |
| <b>Analysis</b>                           | Mean:             | 1.95 | Std. Deviation: | 1.1  | Satisfaction Rate: | 23.71            | answered       |
|   | Variance:         | 1.22 | Std. Error:     | 0.04 |                    |                  |                |

| 7.4. People lead a healthy lifestyle and stay healthy for longer |                   |      |                 |      |                    | Response Percent | Response Total |
|--|-------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1  | Strongly agree    |      |                 |      |                    | 30.9%            | 210            |
| 2  | Agree             |      |                 |      |                    | 48.1%            | 327            |
| 3  | Disagree          |      |                 |      |                    | 12.6%            | 86             |
| 4  | Strongly disagree |      |                 |      |                    | 2.5%             | 17             |
| 5  | Unsure/Don't know |      |                 |      |                    | 5.9%             | 40             |
| <b>Analysis</b>  | Mean:             | 2.04 | Std. Deviation: | 1.03 | Satisfaction Rate: | 26.1             | answered       |
|  | Variance:         | 1.06 | Std. Error:     | 0.04 |                    |                  |                |

| 7.5. Children and young people reach their potential in settings and schools |                   |      |                 |      |                    | Response Percent | Response Total |
|--|-------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1  | Strongly agree    |      |                 |      |                    | 38.5%            | 262            |
| 2  | Agree             |      |                 |      |                    | 46.6%            | 317            |
| 3  | Disagree          |      |                 |      |                    | 8.1%             | 55             |
| 4  | Strongly disagree |      |                 |      |                    | 2.4%             | 16             |
| 5  | Unsure/Don't know |      |                 |      |                    | 4.4%             | 30             |
| <b>Analysis</b>  | Mean:             | 1.88 | Std. Deviation: | 0.97 | Satisfaction Rate: | 21.88            | answered       |
|  | Variance:         | 0.94 | Std. Error:     | 0.04 |                    |                  |                |

| 7.6. The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |                   |      |                 |      |                    | Response Percent | Response Total |
|---|-------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1   | Strongly agree    |      |                 |      |                    | 32.2%            | 219            |
| 2   | Agree             |      |                 |      |                    | 45.0%            | 306            |
| 3   | Disagree          |      |                 |      |                    | 11.0%            | 75             |
| 4   | Strongly disagree |      |                 |      |                    | 4.6%             | 31             |
| 5   | Unsure/Don't know |      |                 |      |                    | 7.2%             | 49             |
| <b>Analysis</b>   | Mean:             | 2.1  | Std. Deviation: | 1.12 | Satisfaction Rate: | 27.39            | answered       |
|   | Variance:         | 1.25 | Std. Error:     | 0.04 |                    |                  |                |

| 7.7. People live in a safe environment |                   |      |                 |      |                    | Response Percent | Response Total |     |
|--|-------------------|------|-----------------|------|--------------------|------------------|----------------|-----|
| 1                                      | Strongly agree    |      |                 |      |                    | 35.9%            | 244            |     |
| 2                                      | Agree             |      |                 |      |                    | 52.8%            | 359            |     |
| 3                                      | Disagree          |      |                 |      |                    | 6.5%             | 44             |     |
| 4                                      | Strongly disagree |      |                 |      |                    | 1.2%             | 8              |     |
| 5                                      | Unsure/Don't know |      |                 |      |                    | 3.7%             | 25             |     |
| Analysis                               | Mean:             | 1.84 | Std. Deviation: | 0.88 | Satisfaction Rate: | 20.99            | answered       | 680 |
|  | Variance:         | 0.78 | Std. Error:     | 0.03 |                    |                  |                |     |

## 5. The role of the community in Cambridgeshire's future

| To what extent do you agree that the following messages of the video are realistic:  |  |   |                               |                |
|--|--|---|-------------------------------|----------------|
|  | Something that is realistic everywhere | Something that is realistic in some communities but not in others | Something that is unrealistic | Response Total |
| Encouraging communities to get involved in delivering our services                   | 24.7% (166)                            | 53.8% (362)   | 21.5% (145)                   | 673            |
| Encouraging communities to take actions that save the Council money                  | 44.3% (296)                            | 43.4% (290)   | 12.3% (82)                    | 668            |
| Encouraging individuals to increase their involvement supporting the local community | 35.9% (241)                            | 51.3% (345)   | 12.8% (86)                    | 672            |
| Seeking greater involvement in our services by established voluntary groups          | 34.2% (228)                            | 54.9% (366)   | 10.9% (73)                    | 667            |
| Seeking greater involvement in our services by town and parish councils              | 47.7% (318)                            | 42.9% (286)   | 9.4% (63)                     | 667            |
| Seeking greater involvement in our services by local businesses                      | 42.3% (283)                            | 47.5% (318)   | 10.2% (68)                    | 669            |
|  |  |   | answered                      | 675            |
|  |  |   | skipped                       | 6              |

### Matrix Charts

| 9.1. Encouraging communities to get involved in delivering our services |   |      |                 |      |                    | Response Percent | Response Total |     |
|---|---|------|-----------------|------|--------------------|------------------|----------------|-----|
| 1   | Something that is realistic everywhere                            |      |                 |      |                    | 24.7%            | 166            |     |
| 2   | Something that is realistic in some communities but not in others |      |                 |      |                    | 53.8%            | 362            |     |
| 3   | Something that is unrealistic                                     |      |                 |      |                    | 21.5%            | 145            |     |
| Analysis  | Mean:   | 1.97 | Std. Deviation: | 0.68 | Satisfaction Rate: | 48.44            | answered       | 673 |
|   | Variance:   | 0.46 | Std. Error:     | 0.03 |                    |                  |                |     |

| 9.2. Encouraging communities to take actions that save the Council money |  |  |  |  |  | Response Percent | Response Total |
|--|--|--|--|--|--|------------------|----------------|
| 1  | Something that is realistic everywhere |  |  |  |  | 44.3%            | 296            |

| 9.2. Encouraging communities to take actions that save the Council money |   |      |                 |      |                    | Response Percent | Response Total  |
|--|---|------|-----------------|------|--------------------|------------------|-----------------|
| 2  | Something that is realistic in some communities but not in others |      |                 |      |                    | 43.4%            | 290             |
| 3  | Something that is unrealistic                                     |      |                 |      |                    | 12.3%            | 82              |
| Analysis   | Mean:   | 1.68 | Std. Deviation: | 0.68 | Satisfaction Rate: | 33.98            | answered<br>668 |
|  | Variance:   | 0.46 | Std. Error:     | 0.03 |                    |                  |                 |

| 9.3. Encouraging individuals to increase their involvement supporting the local community |   |      |                 |      |                    | Response Percent | Response Total  |
|---|---|------|-----------------|------|--------------------|------------------|-----------------|
| 1   | Something that is realistic everywhere                            |      |                 |      |                    | 35.9%            | 241             |
| 2   | Something that is realistic in some communities but not in others |      |                 |      |                    | 51.3%            | 345             |
| 3   | Something that is unrealistic                                     |      |                 |      |                    | 12.8%            | 86              |
| Analysis  | Mean:   | 1.77 | Std. Deviation: | 0.66 | Satisfaction Rate: | 38.47            | answered<br>672 |
|   | Variance:   | 0.43 | Std. Error:     | 0.03 |                    |                  |                 |

| 9.4. Seeking greater involvement in our services by established voluntary groups |   |      |                 |      |                    | Response Percent | Response Total  |
|--|---|------|-----------------|------|--------------------|------------------|-----------------|
| 1  | Something that is realistic everywhere                            |      |                 |      |                    | 34.2%            | 228             |
| 2  | Something that is realistic in some communities but not in others |      |                 |      |                    | 54.9%            | 366             |
| 3  | Something that is unrealistic                                     |      |                 |      |                    | 10.9%            | 73              |
| Analysis   | Mean:   | 1.77 | Std. Deviation: | 0.63 | Satisfaction Rate: | 38.38            | answered<br>667 |
|  | Variance:   | 0.4  | Std. Error:     | 0.02 |                    |                  |                 |

| 9.5. Seeking greater involvement in our services by town and parish councils |   |      |                 |      |                    | Response Percent | Response Total  |
|--|---|------|-----------------|------|--------------------|------------------|-----------------|
| 1  | Something that is realistic everywhere                            |      |                 |      |                    | 47.7%            | 318             |
| 2  | Something that is realistic in some communities but not in others |      |                 |      |                    | 42.9%            | 286             |
| 3  | Something that is unrealistic                                     |      |                 |      |                    | 9.4%             | 63              |
| Analysis   | Mean:   | 1.62 | Std. Deviation: | 0.65 | Satisfaction Rate: | 30.88            | answered<br>667 |
|  | Variance:   | 0.43 | Std. Error:     | 0.03 |                    |                  |                 |

| 9.6. Seeking greater involvement in our services by local businesses |   |      |                 |      |                    | Response Percent | Response Total  |
|--|---|------|-----------------|------|--------------------|------------------|-----------------|
| 1  | Something that is realistic everywhere                            |      |                 |      |                    | 42.3%            | 283             |
| 2  | Something that is realistic in some communities but not in others |      |                 |      |                    | 47.5%            | 318             |
| 3  | Something that is unrealistic                                     |      |                 |      |                    | 10.2%            | 68              |
| Analysis   | Mean:   | 1.68 | Std. Deviation: | 0.65 | Satisfaction Rate: | 33.93            | answered<br>669 |
|  | Variance:   | 0.42 | Std. Error:     | 0.03 |                    |                  |                 |

| Do you think these ideas will enable us to continue to help people whilst having significantly less funding? |           |      |                 |      |                    |       | Response Percent | Response Total |
|--|-----------|------|-----------------|------|--------------------|-------|------------------|----------------|
| 1  | Yes       |      |                 |      |                    |       | 36.62%           | 249            |
| 2  | No        |      |                 |      |                    |       | 27.06%           | 184            |
| 3  | Unsure    |      |                 |      |                    |       | 36.32%           | 247            |
| Analysis   | Mean:     | 2    | Std. Deviation: | 0.85 | Satisfaction Rate: | 49.85 | answered         | 680            |
|  | Variance: | 0.73 | Std. Error:     | 0.03 |                    |       | skipped          | 1              |

## 6. Taking Part in your Local Community

| Do you think it is a good idea asking residents to become more involved in their local community to help us to provide council services? |     |  |  |  |  |  | Response Percent | Response Total |
|--|-----|--|--|--|--|--|------------------|----------------|
| 1  | Yes |  |  |  |  |  | 79.41%           | 540            |
| 2  | No  |  |  |  |  |  | 20.59%           | 140            |
|  |     |  |  |  |  |  | skipped          | 1              |

| What do you think are the greatest barriers to people getting involved in helping our services? Please select the top three barriers: |   |        |                 |      |                    |        | Response Percent | Response Total |
|---|---|--------|-----------------|------|--------------------|--------|------------------|----------------|
| 1   | Community volunteering already at capacity      |        |                 |      |                    |        | 18.40%           | 124            |
| 2   | Unwillingness among communities and individuals |        |                 |      |                    |        | 46.29%           | 312            |
| 3   | Time (for communities and individuals)          |        |                 |      |                    |        | 72.26%           | 487            |
| 4   | Understanding of what is expected               |        |                 |      |                    |        | 44.07%           | 297            |
| 5   | Money / funding                                 |        |                 |      |                    |        | 27.45%           | 185            |
| 6   | Community facilities                            |        |                 |      |                    |        | 9.50%            | 64             |
| 7   | Trust within communities                        |        |                 |      |                    |        | 12.76%           | 86             |
| 8   | Trust between communities and the council       |        |                 |      |                    |        | 28.64%           | 193            |
| 9   | Other (please specify):                         |        |                 |      |                    |        | 15.73%           | 106            |
| Analysis  | Mean:   | 11.58  | Std. Deviation: | 12.8 | Satisfaction Rate: | 110.39 | answered         | 674            |
|   | Variance:                                       | 163.89 | Std. Error:     | 0.49 |                    |        | skipped          | 7              |

## 7. Local decision-making

| How much influence do you feel the following have on local services? |                  |             |               |                    |           |                |
|--|------------------|-------------|---------------|--------------------|-----------|----------------|
|  | Very significant | Significant | Insignificant | Very insignificant | Unsure    | Response Total |
| National government  | 47.2% (321)      | 34.1% (232) | 8.5% (58)     | 6.8% (46)          | 3.4% (23) | 680            |



| How much influence do you feel the following have on local services? |                  |             |               |                    |           |                |
|--|------------------|-------------|---------------|--------------------|-----------|----------------|
|  | Very significant | Significant | Insignificant | Very insignificant | Unsure    | Response Total |
| Local government (county and district councils)                      | 47.5% (323)      | 38.8% (264) | 5.3% (36)     | 4.6% (31)          | 3.8% (26) | 680            |
| Local councillors  | 19.0% (129)      | 47.5% (323) | 20.0% (136)   | 7.6% (52)          | 5.9% (40) | 680            |
| Parish councils  | 6.8% (46)        | 31.0% (211) | 41.0% (279)   | 13.5% (92)         | 7.6% (52) | 680            |
| Voluntary groups   | 5.7% (39)        | 26.6% (181) | 42.1% (286)   | 19.4% (132)        | 6.2% (42) | 680            |
| Local businesses   | 6.0% (41)        | 27.5% (187) | 41.3% (281)   | 15.9% (108)        | 9.3% (63) | 680            |
| Informal networks of friends / communities                           | 5.1% (35)        | 22.9% (156) | 36.3% (247)   | 26.0% (177)        | 9.6% (65) | 680            |
|  |                  |             |               |                    | answered  | 680            |
|  |                  |             |               |                    | skipped   | 1              |






#### Matrix Charts






| 13.1. National government |                    |      |                 |      |                    | Response Percent | Response Total |
|---------------------------|--------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1                         | Very significant   |      |                 |      |                    | 47.2%            | 321            |
| 2                         | Significant        |      |                 |      |                    | 34.1%            | 232            |
| 3                         | Insignificant      |      |                 |      |                    | 8.5%             | 58             |
| 4                         | Very insignificant |      |                 |      |                    | 6.8%             | 46             |
| 5                         | Unsure             |      |                 |      |                    | 3.4%             | 23             |
| <b>Analysis</b>           | Mean:              | 1.85 | Std. Deviation: | 1.05 | Satisfaction Rate: | 21.25            |                |
|                           | Variance:          | 1.11 | Std. Error:     | 0.04 |                    |                  | answered 680   |






| 13.2. Local government (county and district councils) |                    |      |                 |      |                    | Response Percent | Response Total |
|---|--------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1   | Very significant   |      |                 |      |                    | 47.5%            | 323            |
| 2   | Significant        |      |                 |      |                    | 38.8%            | 264            |
| 3   | Insignificant      |      |                 |      |                    | 5.3%             | 36             |
| 4   | Very insignificant |      |                 |      |                    | 4.6%             | 31             |
| 5   | Unsure             |      |                 |      |                    | 3.8%             | 26             |
| <b>Analysis</b>                                       | Mean:              | 1.78 | Std. Deviation: | 1    | Satisfaction Rate: | 19.6             |                |
|   | Variance:          | 1.01 | Std. Error:     | 0.04 |                    |                  | answered 680   |



| 13.3. Local councillors |                  |  |  |  |  | Response Percent | Response Total |
|-------------------------|------------------|--|--|--|--|------------------|----------------|
| 1                       | Very significant |  |  |  |  | 19.0%            | 129            |
| 2                       | Significant      |  |  |  |  | 47.5%            | 323            |
| 3                       | Insignificant    |  |  |  |  | 20.0%            | 136            |

| 13.3. Local councillors |                    |      |                 |      |   | Response Percent | Response Total |
|-------------------------|--------------------|------|-----------------|------|---|------------------|----------------|
| 4                       | Very insignificant |      |                 |      |  | 7.6%             | 52             |
| 5                       | Unsure             |      |                 |      |  | 5.9%             | 40             |
| Analysis                | Mean:              | 2.34 | Std. Deviation: | 1.05 | Satisfaction Rate:  | 33.49            | answered 680   |
|                         | Variance:          | 1.11 | Std. Error:     | 0.04 |   |                  |                |




| 13.4. Parish councils |                    |      |                 |      |   | Response Percent | Response Total |
|-----------------------|--------------------|------|-----------------|------|---|------------------|----------------|
| 1                     | Very significant   |      |                 |      |  | 6.8%             | 46             |
| 2                     | Significant        |      |                 |      |  | 31.0%            | 211            |
| 3                     | Insignificant      |      |                 |      |  | 41.0%            | 279            |
| 4                     | Very insignificant |      |                 |      |  | 13.5%            | 92             |
| 5                     | Unsure             |      |                 |      |  | 7.6%             | 52             |
| Analysis              | Mean:              | 2.84 | Std. Deviation: | 1    | Satisfaction Rate:  | 46.07            | answered 680   |
|                       | Variance:          | 1    | Std. Error:     | 0.04 |   |                  |                |

| 13.5. Voluntary groups |                    |      |                 |      |   | Response Percent | Response Total |
|------------------------|--------------------|------|-----------------|------|---|------------------|----------------|
| 1                      | Very significant   |      |                 |      |  | 5.7%             | 39             |
| 2                      | Significant        |      |                 |      |  | 26.6%            | 181            |
| 3                      | Insignificant      |      |                 |      |  | 42.1%            | 286            |
| 4                      | Very insignificant |      |                 |      |  | 19.4%            | 132            |
| 5                      | Unsure             |      |                 |      |  | 6.2%             | 42             |
| Analysis               | Mean:              | 2.94 | Std. Deviation: | 0.97 | Satisfaction Rate:  | 48.42            | answered 680   |
|                        | Variance:          | 0.93 | Std. Error:     | 0.04 |   |                  |                |






| 13.6. Local businesses |                    |      |                 |      |   | Response Percent | Response Total |
|------------------------|--------------------|------|-----------------|------|---|------------------|----------------|
| 1                      | Very significant   |      |                 |      |  | 6.0%             | 41             |
| 2                      | Significant        |      |                 |      |  | 27.5%            | 187            |
| 3                      | Insignificant      |      |                 |      |  | 41.3%            | 281            |
| 4                      | Very insignificant |      |                 |      |  | 15.9%            | 108            |
| 5                      | Unsure             |      |                 |      |  | 9.3%             | 63             |
| Analysis               | Mean:              | 2.95 | Std. Deviation: | 1.02 | Satisfaction Rate:  | 48.71            | answered 680   |
|                        | Variance:          | 1.04 | Std. Error:     | 0.04 |   |                  |                |



| 13.7. Informal networks of friends / communities |                  |  |  |  |   | Response Percent | Response Total |
|--|------------------|--|--|--|---|------------------|----------------|
| 1  | Very significant |  |  |  |  | 5.1%             | 35             |
| 2  | Significant      |  |  |  |  | 22.9%            | 156            |





| 13.7. Informal networks of friends / communities |                    |   |                 |      |                    | Response Percent | Response Total |     |
|--|--------------------|---|-----------------|------|--------------------|------------------|----------------|-----|
| 3  | Insignificant      |  |                 |      |                    | 36.3%            | 247            |     |
| 4  | Very insignificant |  |                 |      |                    | 26.0%            | 177            |     |
| 5  | Unsure             |  |                 |      |                    | 9.6%             | 65             |     |
| <b>Analysis</b>                                  | Mean:              | 3.12  | Std. Deviation: | 1.03 | Satisfaction Rate: | 52.98            | answered       | 680 |
|  | Variance:          | 1.06  | Std. Error:     | 0.04 |                    |                  |                |     |

## 8. Your Current Involvement in your Community

| In an average month, approximately how many hours do you spend volunteering, or helping out in your local community? |               |   |                 |      |                    |       |          | Response Percent | Response Total |
|--|---------------|---|-----------------|------|--------------------|-------|----------|------------------|----------------|
| 1  | 0             |    |                 |      |                    |       | 38.38%   | 261              |                |
| 2  | Up to 5 hours |    |                 |      |                    |       | 27.79%   | 189              |                |
| 3  | 6-10 hours    |    |                 |      |                    |       | 13.09%   | 89               |                |
| 4  | 11-20 hours   |    |                 |      |                    |       | 8.38%    | 57               |                |
| 5  | 21-30 hours   |    |                 |      |                    |       | 4.71%    | 32               |                |
| 6  | 31-40 hours   |   |                 |      |                    |       | 2.50%    | 17               |                |
| 7  | 41-50 hours   |  |                 |      |                    |       | 1.47%    | 10               |                |
| 8  | 51-60 hours   |  |                 |      |                    |       | 0.44%    | 3                |                |
| 9  | Over 60 hours |  |                 |      |                    |       | 3.24%    | 22               |                |
| <b>Analysis</b>  | Mean:         | 2.48  | Std. Deviation: | 1.88 | Satisfaction Rate: | 18.53 | answered | 680              |                |
|  | Variance:     | 3.55  | Std. Error:     | 0.07 |                    |       | skipped  | 1                |                |

| Are you involved in your local community? |           |   |                 |      |                    |       |          | Response Percent | Response Total |
|---|-----------|---|-----------------|------|--------------------|-------|----------|------------------|----------------|
| 1   | Yes       |  |                 |      |                    |       | 61.91%   | 421              |                |
| 2   | No        |  |                 |      |                    |       | 38.09%   | 259              |                |
| <b>Analysis</b>                           | Mean:     | 1.38  | Std. Deviation: | 0.49 | Satisfaction Rate: | 38.09 | answered | 680              |                |
|   | Variance: | 0.24  | Std. Error:     | 0.02 |                    |       | skipped  | 1                |                |

| Would you be willing/ able to provide more of your time to support your local community in Cambridgeshire? |           |   |                 |      |                    |       |          | Response Percent | Response Total |
|--|-----------|---|-----------------|------|--------------------|-------|----------|------------------|----------------|
| 1  | Yes       |  |                 |      |                    |       | 40.88%   | 278              |                |
| 2  | No        |  |                 |      |                    |       | 59.12%   | 402              |                |
| <b>Analysis</b>  | Mean:     | 1.59  | Std. Deviation: | 0.49 | Satisfaction Rate: | 59.12 | answered | 680              |                |
|  | Variance: | 0.24  | Std. Error:     | 0.02 |                    |       | skipped  | 1                |                |

Looking at what you do now, do you feel you personally could:

|  | Yes - a lot    | Yes - a little | No - I do a lot already | No - I do not have the time | No - I do not want to | Response Total |
|--|----------------|----------------|-------------------------|-----------------------------|-----------------------|----------------|
| Recycle more                               | 6.8%<br>(46)   | 27.2%<br>(185) | 64.3%<br>(437)          | 1.0%<br>(7)                 | 0.7%<br>(5)           | 680            |
| Volunteer more                             | 2.9%<br>(20)   | 33.4%<br>(227) | 27.4%<br>(186)          | 31.5%<br>(214)              | 4.9%<br>(33)          | 680            |
| Access county council services online more | 15.0%<br>(102) | 27.2%<br>(185) | 49.0%<br>(333)          | 2.6%<br>(18)                | 6.2%<br>(42)          | 680            |
|  |                |                |                         |                             | answered              | 680            |
|  |                |                |                         |                             | skipped               | 1              |

Matrix Charts

| 17.1. Recycle more |                             |      |                 |      |                    | Response Percent | Response Total  |
|--------------------|-----------------------------|------|-----------------|------|--------------------|------------------|-----------------|
| 1                  | Yes - a lot                 |      |                 |      |                    | 6.8%             | 46              |
| 2                  | Yes - a little              |      |                 |      |                    | 27.2%            | 185             |
| 3                  | No - I do a lot already     |      |                 |      |                    | 64.3%            | 437             |
| 4                  | No - I do not have the time |      |                 |      |                    | 1.0%             | 7               |
| 5                  | No - I do not want to       |      |                 |      |                    | 0.7%             | 5               |
| Analysis           | Mean:                       | 2.62 | Std. Deviation: | 0.66 | Satisfaction Rate: | 40.44            | answered<br>680 |
|                    | Variance:                   | 0.44 | Std. Error:     | 0.03 |                    |                  |                 |

| 17.2. Volunteer more |                             |      |                 |      |                    | Response Percent | Response Total  |
|----------------------|-----------------------------|------|-----------------|------|--------------------|------------------|-----------------|
| 1                    | Yes - a lot                 |      |                 |      |                    | 2.9%             | 20              |
| 2                    | Yes - a little              |      |                 |      |                    | 33.4%            | 227             |
| 3                    | No - I do a lot already     |      |                 |      |                    | 27.4%            | 186             |
| 4                    | No - I do not have the time |      |                 |      |                    | 31.5%            | 214             |
| 5                    | No - I do not want to       |      |                 |      |                    | 4.9%             | 33              |
| Analysis             | Mean:                       | 3.02 | Std. Deviation: | 0.98 | Satisfaction Rate: | 50.48            | answered<br>680 |
|                      | Variance:                   | 0.96 | Std. Error:     | 0.04 |                    |                  |                 |





| 17.3. Access county council services online more |                             |      |                 |      |                    | Response Percent | Response Total  |
|--|-----------------------------|------|-----------------|------|--------------------|------------------|-----------------|
| 1  | Yes - a lot                 |      |                 |      |                    | 15.0%            | 102             |
| 2  | Yes - a little              |      |                 |      |                    | 27.2%            | 185             |
| 3  | No - I do a lot already     |      |                 |      |                    | 49.0%            | 333             |
| 4  | No - I do not have the time |      |                 |      |                    | 2.6%             | 18              |
| 5  | No - I do not want to       |      |                 |      |                    | 6.2%             | 42              |
| Analysis   | Mean:                       | 2.58 | Std. Deviation: | 0.98 | Satisfaction Rate: | 39.45            | answered<br>680 |
|  | Variance:                   | 0.97 | Std. Error:     | 0.04 |                    |                  |                 |





| How far would you be interested in giving some of your time to support:       |                 |             |                |                       |                |
|---|-----------------|-------------|----------------|-----------------------|----------------|
|   | Very interested | Interested  | Not interested | Not at all interested | Response Total |
| Your local library - for example volunteering to staff for a few hours a week | 5.0% (34)       | 22.9% (156) | 46.8% (318)    | 25.3% (172)           | 680            |
| Volunteering to lead Health Walks   | 2.8% (19)       | 19.1% (130) | 49.3% (335)    | 28.8% (196)           | 680            |
| Vulnerable older people in your community                                     | 5.3% (36)       | 32.6% (222) | 40.9% (278)    | 21.2% (144)           | 680            |
| Children in need of fostering   | 3.2% (22)       | 11.9% (81)  | 46.9% (319)    | 37.9% (258)           | 680            |
| Local youth groups  | 3.8% (26)       | 15.6% (106) | 48.7% (331)    | 31.9% (217)           | 680            |
| Volunteering at local schools   | 6.0% (41)       | 25.1% (171) | 41.8% (284)    | 27.1% (184)           | 680            |
| Assisting the disabled  | 5.1% (35)       | 24.1% (164) | 46.2% (314)    | 24.6% (167)           | 680            |
| Helping young families  | 4.1% (28)       | 20.6% (140) | 46.9% (319)    | 28.4% (193)           | 680            |
| Local democracy - for example joining your parish council                     | 11.9% (81)      | 23.1% (157) | 38.1% (259)    | 26.9% (183)           | 680            |
| Local politics - for example becoming a councillor                            | 8.7% (59)       | 14.6% (99)  | 43.5% (296)    | 33.2% (226)           | 680            |
|   |                 |             |                | answered              | 680            |
|   |                 |             |                | skipped               | 1              |





#### Matrix Charts





| 18.1. Your local library - for example volunteering to staff for a few hours a week |                       |      |                 |      |                    | Response Percent | Response Total  |
|---|-----------------------|------|-----------------|------|--------------------|------------------|-----------------|
| 1   | Very interested       |      |                 |      |                    | 5.0%             | 34              |
| 2   | Interested            |      |                 |      |                    | 22.9%            | 156             |
| 3   | Not interested        |      |                 |      |                    | 46.8%            | 318             |
| 4   | Not at all interested |      |                 |      |                    | 25.3%            | 172             |
| <b>Analysis</b>   | Mean:                 | 2.92 | Std. Deviation: | 0.82 | Satisfaction Rate: | 64.12            | answered<br>680 |
|   | Variance:             | 0.68 | Std. Error:     | 0.03 |                    |                  |                 |




| 18.2. Volunteering to lead Health Walks |                       |      |                 |      |                    | Response Percent | Response Total  |
|---|-----------------------|------|-----------------|------|--------------------|------------------|-----------------|
| 1                                       | Very interested       |      |                 |      |                    | 2.8%             | 19              |
| 2                                       | Interested            |      |                 |      |                    | 19.1%            | 130             |
| 3                                       | Not interested        |      |                 |      |                    | 49.3%            | 335             |
| 4                                       | Not at all interested |      |                 |      |                    | 28.8%            | 196             |
| <b>Analysis</b>                         | Mean:                 | 3.04 | Std. Deviation: | 0.77 | Satisfaction Rate: | 68.04            | answered<br>680 |
|   | Variance:             | 0.59 | Std. Error:     | 0.03 |                    |                  |                 |

| 18.3. Vulnerable older people in your community |                       |   |                 |      |                    | Response Percent | Response Total |     |
|---|-----------------------|---|-----------------|------|--------------------|------------------|----------------|-----|
| 1   | Very interested       |  |                 |      |                    | 5.3%             | 36             |     |
| 2   | Interested            |  |                 |      |                    | 32.6%            | 222            |     |
| 3   | Not interested        |  |                 |      |                    | 40.9%            | 278            |     |
| 4   | Not at all interested |  |                 |      |                    | 21.2%            | 144            |     |
| Analysis  | Mean:                 | 2.78  | Std. Deviation: | 0.84 | Satisfaction Rate: | 59.31            | answered       | 680 |
|   | Variance:             | 0.7   | Std. Error:     | 0.03 |                    |                  |                |     |

| 18.4. Children in need of fostering |                       |   |                 |      |                    | Response Percent | Response Total |     |
|-------------------------------------|-----------------------|---|-----------------|------|--------------------|------------------|----------------|-----|
| 1                                   | Very interested       |  |                 |      |                    | 3.2%             | 22             |     |
| 2                                   | Interested            |  |                 |      |                    | 11.9%            | 81             |     |
| 3                                   | Not interested        |  |                 |      |                    | 46.9%            | 319            |     |
| 4                                   | Not at all interested |  |                 |      |                    | 37.9%            | 258            |     |
| Analysis                            | Mean:                 | 3.2   | Std. Deviation: | 0.77 | Satisfaction Rate: | 73.19            | answered       | 680 |
|                                     | Variance:             | 0.59  | Std. Error:     | 0.03 |                    |                  |                |     |

| 18.5. Local youth groups |                       |   |                 |      |                    | Response Percent | Response Total |     |
|--------------------------|-----------------------|---|-----------------|------|--------------------|------------------|----------------|-----|
| 1                        | Very interested       |  |                 |      |                    | 3.8%             | 26             |     |
| 2                        | Interested            |  |                 |      |                    | 15.6%            | 106            |     |
| 3                        | Not interested        |  |                 |      |                    | 48.7%            | 331            |     |
| 4                        | Not at all interested |  |                 |      |                    | 31.9%            | 217            |     |
| Analysis                 | Mean:                 | 3.09  | Std. Deviation: | 0.79 | Satisfaction Rate: | 69.56            | answered       | 680 |
|                          | Variance:             | 0.62  | Std. Error:     | 0.03 |                    |                  |                |     |

| 18.6. Volunteering at local schools |                       |   |                 |      |                    | Response Percent | Response Total |     |
|-------------------------------------|-----------------------|---|-----------------|------|--------------------|------------------|----------------|-----|
| 1                                   | Very interested       |  |                 |      |                    | 6.0%             | 41             |     |
| 2                                   | Interested            |  |                 |      |                    | 25.1%            | 171            |     |
| 3                                   | Not interested        |  |                 |      |                    | 41.8%            | 284            |     |
| 4                                   | Not at all interested |  |                 |      |                    | 27.1%            | 184            |     |
| Analysis                            | Mean:                 | 2.9   | Std. Deviation: | 0.87 | Satisfaction Rate: | 63.28            | answered       | 680 |
|                                     | Variance:             | 0.75  | Std. Error:     | 0.03 |                    |                  |                |     |

| 18.7. Assisting the disabled |                 |   |  |  |  | Response Percent | Response Total |
|------------------------------|-----------------|---|--|--|--|------------------|----------------|
| 1                            | Very interested |  |  |  |  | 5.1%             | 35             |
| 2                            | Interested      |  |  |  |  | 24.1%            | 164            |
| 3                            | Not interested  |  |  |  |  | 46.2%            | 314            |

| 18.7. Assisting the disabled |                       |      |                 |      |                    | Response Percent | Response Total |
|------------------------------|-----------------------|------|-----------------|------|--------------------|------------------|----------------|
| 4                            | Not at all interested |      |                 |      |                    | 24.6%            | 167            |
| Analysis                     | Mean:                 | 2.9  | Std. Deviation: | 0.83 | Satisfaction Rate: | 63.38            | answered 680   |
|                              | Variance:             | 0.68 | Std. Error:     | 0.03 |                    |                  |                |

| 18.8. Helping young families |                       |      |                 |      |                    | Response Percent | Response Total |
|------------------------------|-----------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1                            | Very interested       |      |                 |      |                    | 4.1%             | 28             |
| 2                            | Interested            |      |                 |      |                    | 20.6%            | 140            |
| 3                            | Not interested        |      |                 |      |                    | 46.9%            | 319            |
| 4                            | Not at all interested |      |                 |      |                    | 28.4%            | 193            |
| Analysis                     | Mean:                 | 3    | Std. Deviation: | 0.81 | Satisfaction Rate: | 66.52            | answered 680   |
|                              | Variance:             | 0.65 | Std. Error:     | 0.03 |                    |                  |                |

| 18.9. Local democracy - for example joining your parish council |                       |      |                 |      |                    | Response Percent | Response Total |
|---|-----------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1   | Very interested       |      |                 |      |                    | 11.9%            | 81             |
| 2   | Interested            |      |                 |      |                    | 23.1%            | 157            |
| 3   | Not interested        |      |                 |      |                    | 38.1%            | 259            |
| 4   | Not at all interested |      |                 |      |                    | 26.9%            | 183            |
| Analysis  | Mean:                 | 2.8  | Std. Deviation: | 0.97 | Satisfaction Rate: | 60               | answered 680   |
|   | Variance:             | 0.94 | Std. Error:     | 0.04 |                    |                  |                |

| 18.10. Local politics - for example becoming a councillor |                       |      |                 |      |                    | Response Percent | Response Total |
|---|-----------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1   | Very interested       |      |                 |      |                    | 8.7%             | 59             |
| 2   | Interested            |      |                 |      |                    | 14.6%            | 99             |
| 3   | Not interested        |      |                 |      |                    | 43.5%            | 296            |
| 4   | Not at all interested |      |                 |      |                    | 33.2%            | 226            |
| Analysis  | Mean:                 | 3.01 | Std. Deviation: | 0.91 | Satisfaction Rate: | 67.11            | answered 680   |
|   | Variance:             | 0.82 | Std. Error:     | 0.03 |                    |                  |                |

## 9. Council Tax

| Which Tax Band are you in? If you don't know what Band you are in, you can look up your property here. Alongside your tax band, we have highlighted how much of your money went to the Council for 2015/16. |                    |  |  |  |  |                  |                |
|---|--------------------|--|--|--|--|------------------|----------------|
|   |                    |  |  |  |  | Response Percent | Response Total |
| 1   | Band A (£762.84)   |  |  |  |  | 5.74%            | 39             |
| 2   | Band B (£889.98)   |  |  |  |  | 9.28%            | 63             |
| 3   | Band C (£1,017.12) |  |  |  |  | 21.65%           | 147            |

Which Tax Band are you in? If you don't know what Band you are in, you can look up your property here. Alongside your tax band, we have highlighted how much of your money went to the Council for 2015/16.

|                 |                         |      |                 |      |                    | Response Percent | Response Total |     |
|-----------------|-------------------------|------|-----------------|------|--------------------|------------------|----------------|-----|
| 4               | Band D (£1,144.26)      |      |                 |      |                    | 25.18%           | 171            |     |
| 5               | Band E (£1,398.54)      |      |                 |      |                    | 16.20%           | 110            |     |
| 6               | Band F (£1,652.82)      |      |                 |      |                    | 10.01%           | 68             |     |
| 7               | Band G (£1,907.10)      |      |                 |      |                    | 7.51%            | 51             |     |
| 8               | Band H (£2,288.52)      |      |                 |      |                    | 1.33%            | 9              |     |
| 9               | Don't know              |      |                 |      |                    | 1.91%            | 13             |     |
| 10              | I don't pay Council Tax |      |                 |      |                    | 1.18%            | 8              |     |
| <b>Analysis</b> | Mean:                   | 4.23 | Std. Deviation: | 1.84 | Satisfaction Rate: | 35.92            | answered       | 679 |
|                 | Variance:               | 3.4  | Std. Error:     | 0.07 |                    |                  | skipped        | 2   |

How far do you agree with the idea of increasing Council Tax to reduce the cuts to services we need to make?

|                 |                   |      |                 |      |                    | Response Percent | Response Total |     |
|-----------------|-------------------|------|-----------------|------|--------------------|------------------|----------------|-----|
| 1               | Strongly agree    |      |                 |      |                    | 26.36%           | 179            |     |
| 2               | Tend to agree     |      |                 |      |                    | 33.58%           | 228            |     |
| 3               | Indifferent       |      |                 |      |                    | 7.07%            | 48             |     |
| 4               | Tend to disagree  |      |                 |      |                    | 13.99%           | 95             |     |
| 5               | Strongly disagree |      |                 |      |                    | 17.53%           | 119            |     |
| 6               | Don't know        |      |                 |      |                    | 1.47%            | 10             |     |
| <b>Analysis</b> | Mean:             | 2.67 | Std. Deviation: | 1.5  | Satisfaction Rate: | 33.43            | answered       | 679 |
|                 | Variance:         | 2.26 | Std. Error:     | 0.06 |                    |                  | skipped        | 2   |

Considering the above, by how much would you personally be prepared to increase Council Tax by? Against each percentage change we have highlighted what the annual cost would be in pounds and pence for a Band D resident.

|    |                  |  |  |  |  | Response Percent | Response Total |
|----|------------------|--|--|--|--|------------------|----------------|
| 1  | 0% (no increase) |  |  |  |  | 19.00%           | 129            |
| 2  | 1% (£11.44)      |  |  |  |  | 10.90%           | 74             |
| 3  | 1.5% (£17.16)    |  |  |  |  | 5.01%            | 34             |
| 4  | 1.99% (£22.77)   |  |  |  |  | 16.49%           | 112            |
| 5  | 2% (£22.89)      |  |  |  |  | 8.54%            | 58             |
| 6  | 2.5% (£28.61)    |  |  |  |  | 2.95%            | 20             |
| 7  | 3% (£34.33)      |  |  |  |  | 7.07%            | 48             |
| 8  | 3.5% (£40.05)    |  |  |  |  | 2.95%            | 20             |
| 9  | 4% (£45.77)      |  |  |  |  | 3.83%            | 26             |
| 10 | 4.5% (£51.49)    |  |  |  |  | 2.21%            | 15             |
| 11 | 5% (£57.21)      |  |  |  |  | 11.49%           | 78             |

Considering the above, by how much would you personally be prepared to increase Council Tax by? Against each percentage change we have highlighted what the annual cost would be in pounds and pence for a Band D resident.

|                 |              |       |                 |      |                    | Response Percent | Response Total |     |
|-----------------|--------------|-------|-----------------|------|--------------------|------------------|----------------|-----|
| 12              | More than 5% |       |                 |      |                    | 9.57%            | 65             |     |
| <b>Analysis</b> | Mean:        | 5.53  | Std. Deviation: | 3.83 | Satisfaction Rate: | 41.18            | answered       | 679 |
|                 | Variance:    | 14.67 | Std. Error:     | 0.15 |                    |                  | skipped        | 2   |

#### 10. Section 1: About You

Are you...

|                 |                   |      |                 |      |                    | Response Percent | Response Total |     |
|-----------------|-------------------|------|-----------------|------|--------------------|------------------|----------------|-----|
| 1               | Male              |      |                 |      |                    | 40.72%           | 272            |     |
| 2               | Female            |      |                 |      |                    | 55.84%           | 373            |     |
| 3               | Other             |      |                 |      |                    | 0.60%            | 4              |     |
| 4               | Prefer not to say |      |                 |      |                    | 2.84%            | 19             |     |
| <b>Analysis</b> | Mean:             | 1.66 | Std. Deviation: | 0.64 | Satisfaction Rate: | 21.86            | answered       | 668 |
|                 | Variance:         | 0.41 | Std. Error:     | 0.02 |                    |                  | skipped        | 13  |

Please provide your age:

|                 |                   |      |                 |      |                    | Response Percent | Response Total |     |
|-----------------|-------------------|------|-----------------|------|--------------------|------------------|----------------|-----|
| 1               | Under 18          |      |                 |      |                    | 0.30%            | 2              |     |
| 2               | 18-24             |      |                 |      |                    | 1.65%            | 11             |     |
| 3               | 25-34             |      |                 |      |                    | 12.87%           | 86             |     |
| 4               | 35-44             |      |                 |      |                    | 19.46%           | 130            |     |
| 5               | 45-54             |      |                 |      |                    | 26.50%           | 177            |     |
| 6               | 55-64             |      |                 |      |                    | 18.26%           | 122            |     |
| 7               | 65-74             |      |                 |      |                    | 14.97%           | 100            |     |
| 8               | 75+               |      |                 |      |                    | 3.29%            | 22             |     |
| 9               | Prefer not to say |      |                 |      |                    | 2.69%            | 18             |     |
| <b>Analysis</b> | Mean:             | 5.18 | Std. Deviation: | 1.54 | Satisfaction Rate: | 52.19            | answered       | 668 |
|                 | Variance:         | 2.38 | Std. Error:     | 0.06 |                    |                  | skipped        | 13  |

How would you describe your ethnic background?

|   |                   |  |  |  |  | Response Percent | Response Total |
|---|-------------------|--|--|--|--|------------------|----------------|
| 1 | British           |  |  |  |  | 86.83%           | 580            |
| 2 | Irish             |  |  |  |  | 1.05%            | 7              |
| 3 | Gypsy & Traveller |  |  |  |  | 0.00%            | 0              |

| How would you describe your ethnic background? |                           |       |                 |      |                    | Response Percent | Response Total |     |
|--|---------------------------|-------|-----------------|------|--------------------|------------------|----------------|-----|
| 4  | Eastern European          |       | 0.60%           | 4    |                    |                  |                |     |
| 5  | Other                     |       | 4.34%           | 29   |                    |                  |                |     |
| 6  | African                   |       | 0.30%           | 2    |                    |                  |                |     |
| 7  | Caribbean                 |       | 0.00%           | 0    |                    |                  |                |     |
| 8  | Other                     |       | 0.45%           | 3    |                    |                  |                |     |
| 9  | White and Black African   |       | 0.15%           | 1    |                    |                  |                |     |
| 10   | White and Black Caribbean |       | 0.00%           | 0    |                    |                  |                |     |
| 11   | White and Asian           |       | 0.60%           | 4    |                    |                  |                |     |
| 12   | Other                     |       | 0.15%           | 1    |                    |                  |                |     |
| 13   | Indian                    |       | 0.60%           | 4    |                    |                  |                |     |
| 14   | Pakistani                 |       | 0.15%           | 1    |                    |                  |                |     |
| 15   | Bangladeshi               |       | 0.00%           | 0    |                    |                  |                |     |
| 16   | Chinese                   |       | 0.15%           | 1    |                    |                  |                |     |
| 17   | Other                     |       | 0.00%           | 0    |                    |                  |                |     |
| 18   | Any other Ethnic Group    |       | 0.00%           | 0    |                    |                  |                |     |
| 19   | Prefer not to say         |       | 4.64%           | 31   |                    |                  |                |     |
| <b>Analysis</b>                                | Mean:                     | 3.52  | Std. Deviation: | 4.98 | Satisfaction Rate: | 10.97            | answered       | 668 |
|  | Variance:                 | 24.77 | Std. Error:     | 0.19 |                    |                  | skipped        | 13  |

| Are you..       |  |      |                 |      |                    | Response Percent | Response Total |     |
|-----------------|--|------|-----------------|------|--------------------|------------------|----------------|-----|
| 1               | In education (full or part time)       |      | 0.75%           | 5    |                    |                  |                |     |
| 2               | In employment (full or part time)      |      | 63.02%          | 421  |                    |                  |                |     |
| 3               | Self-employed (full or part time)      |      | 9.13%           | 61   |                    |                  |                |     |
| 4               | Retired                                |      | 17.51%          | 117  |                    |                  |                |     |
| 5               | Stay at home parent / carer or similar |      | 3.59%           | 24   |                    |                  |                |     |
| 6               | Other (please specify):                |      | 5.99%           | 40   |                    |                  |                |     |
| <b>Analysis</b> | Mean:                                  | 2.78 | Std. Deviation: | 1.21 | Satisfaction Rate: | 35.63            | answered       | 668 |
|                 | Variance:                              | 1.47 | Std. Error:     | 0.05 |                    |                  | skipped        | 13  |



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## About the Cambridgeshire Research Group

The Research Group is the central research and information section of Cambridgeshire County Council. We use a variety of information about the people and economy of Cambridgeshire to help plan services for the county. The Research Group also supports a range of other partner agencies and partnerships.

Subjects covered by the team include:

- Consultations and Surveys
- Crime and Community Safety
- Current Staff Consultations
- Data Visualisation
- Economy and The Labour Market
- Health
- Housing
- Mapping and Geographic Information Systems (GIS)
- Population
- Pupil Forecasting

For more details please see our website:

[www.cambridgeshireinsight.org.uk](http://www.cambridgeshireinsight.org.uk)



## Section 6 – Capital Strategy

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## 1: Introduction

This Capital Strategy describes how the Council's investment of capital resources in the medium term will optimise the ability of the authority to achieve its overriding vision and priorities. It represents an essential element of the Council's overall Business Plan and is reviewed and updated each year as part of the Business Planning Process.

The Strategy sets out the approach of the Council towards capital investment over the next ten years and provides a structure through which the resources of the Council, and those matched by key partners, are allocated to help meet the priorities outlined within the Council's Strategic Framework. It is also closely related to, and informed by, the Cambridgeshire Public Sector Asset Management Strategy. It is concerned with all aspects of the Council's capital expenditure programme: planning; prioritisation; management; and funding.

## 2: Vision and outcomes

The Council achieves its vision of *"Making Cambridgeshire a great place to call home"* through delivery of its Business Plan which targets key priority outcomes. To assist in delivering the Plan the Council needs to provide, maintain and update long term assets (often referred to as 'fixed assets'), which are defined as those that have an economic life of more than one year.

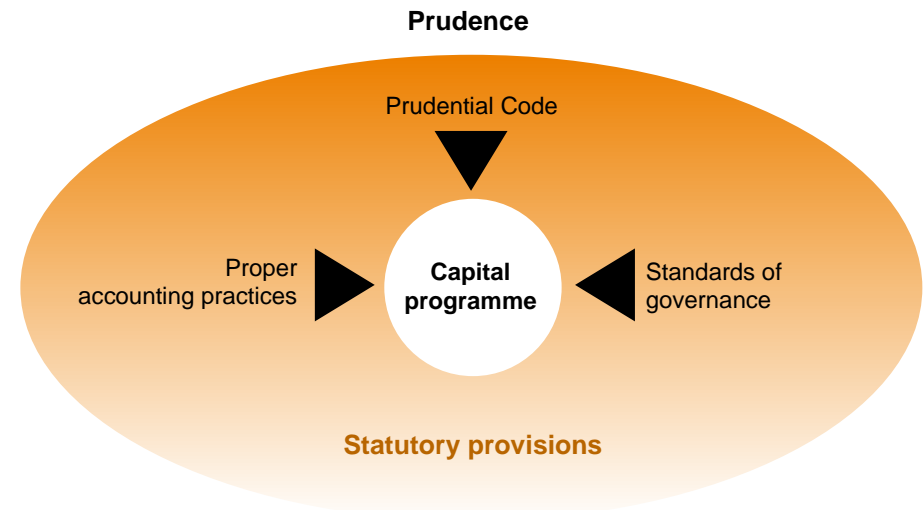
Expenditure on these long term assets is categorised as capital expenditure, and is detailed within the Capital

Programme for the Authority. Fixed assets are shaped by the way the Council wants to deliver its services in the long term and they create future financial revenue commitments, through capital financing and ongoing revenue costs.

## 3: Operating framework

Local Government capital finance is governed and operates under the Prudential Framework in England, Wales and Scotland. The Prudential Framework is an umbrella term for a number of statutory provisions and professional requirements that allow authorities largely to determine their own plans for capital investment, subject to an authority following due process in agreeing these plans and being able to provide assurance that they are prudent and affordable.

The framework is based on the following foundations:



#### 4: Capital Expenditure

Capital expenditure, in accordance with proper practice (as defined by CIPFA’s Code of Practice on Local Authority Accounting in the United Kingdom 2015-16) results in the acquisition, creation or enhancement of fixed assets with a long term value to the Council. If expenditure falls outside of this scope<sup>1</sup>, it will instead be charged to revenue during the year that the expenditure is incurred. It is therefore crucial that expenditure is analysed against this definition before being included within the Capital Programme to avoid unexpected revenue charges within the year. A guide to what can and cannot be included within the definition of capital expenditure is provided in Appendix 1.

The Council applies a self-determined de minimis limit of £20,000 for capital expenditure. Expenditure below this limit should be expensed to revenue in the year that it is incurred. However, as the de minimis is self-imposed, the Code does allow for it to be overridden if the authority wishes to do so.

All capital expenditure should be undertaken in accordance with the financial regulations; the Scheme of Financial Management, the Scheme of Delegation included within the Council’s Constitution and the Contract Procedure Rules.

<sup>1</sup> In addition, expenditure can be classified as capital in the unlikely scenario that:

- It meets one of the definitions specified in regulations made under the 2003 Local Government Act;
- The Secretary of State makes a direction that the expenditure can be treated as capital expenditure.

Further, detailed guidance can also be found in the Council’s Capital Guidance Notes.

#### 5: Capital funding

Capital expenditure is financed using a combination of the following funding sources:

|                              |  |
|------------------------------|--|
| <b>Earmarked Funding</b>     | Central Government and external grants   |
|                              | Section 106 (S106), Community Infrastructure Levy (CIL) and external contributions |
|                              | Private Finance Initiative (PFI) / Public Private Partnerships (PPP)               |
| <b>Discretionary Funding</b> | Central Government and external grants   |
|                              | Prudential borrowing   |
|                              | Capital receipts   |
|                              | Revenue funding  |

Explanation of, and further detail on these funding sources is provided in Appendix 2.

The Council will only look to borrow money to fund a scheme either to allow for cashflow issues for schemes that will generate payback (via either savings or income generation), or if all other sources of funding have been exhausted but a scheme is required. Therefore in order to facilitate this, the Council will re-invest 100% of all capital receipts received

(after funding costs of disposal up to the allowable limit of 4% of receipt) back into the Capital Programme.

## 6: External environment

The Council uses a mixture of funding sources to finance its Capital Programme. The downturn in the housing and property market after the credit crunch initially caused development to slow and land values have subsequently been struggling to recover. Over the last few years this has negatively affected the ability of the Council to fund capital investment through the sale of surplus land and buildings, or from contributions by developers. Although this situation still exists for the north of the County, recent indications suggest that in south Cambridgeshire the market is showing good signs of recovery. This is particularly true for the city of Cambridge, where values look to be rising over and above pre-credit crunch levels. This is leading to increased viability of development once again and therefore greater developer contributions in these areas.

Developer contributions have also been impacted by the introduction of Community Infrastructure Levies (CIL). CIL works by levying a charge per net additional floorspace created on all small-scale developments, instead of requiring developers to pay specific contributions towards individual projects as per the current developer contribution process (Section 106, which is set to continue for large developments). Although this is designed to create a more consistent charging mechanism, it also complicates the ability of the Council to fund the necessary infrastructure requirements created by new development due to the changes in process and the

involvement of the city and district councils who have exclusive legal responsibility for determining expenditure. The Council also expects that a much lower proportion of the cost of infrastructure requirements will be met by CIL contributions. Huntingdonshire and East Cambridgeshire District Councils are currently the only districts within Cambridgeshire to have adopted CIL – Cambridge City Council and South Cambridgeshire were originally due to implement in April 2014, but this is now more likely to be Summer 2017, and Fenland District Council has decided not to implement at present. In addition, since April 2015 it is no longer possible to pool more than five developer contributions together on any one scheme, further reducing funding flexibility.

Central Government and external capital grants have also been heavily impacted during the last few years, as the Government has strived to deliver its programme of austerity. However, as part of the Autumn Statement 2014 the Government reconfirmed its commitment to prioritise capital investment over day-to-day spending over the next few years, in line with the policy of capital investment to aid the economic recovery. The Budget 2015 confirmed public sector gross investment will be held constant in real terms in 2016-17 and 2017-18, and increase in line with GDP from 2018-19. The Spending Review 2015 provided more detail to this, with plans to increase Central Government capital spending by £12 billion over the next 5 years. Although the Local Government Finance Settlement for 2015-16 was announced in December 2015, not all departments have yet issued all of their capital funding allocations and the Government is also set to publish a refreshed National Infrastructure Delivery Plan in Spring 2016. Therefore these will be included within the Programme

once the impact is known. As such, in advance of this the Business Plan anticipates as a general principle that overall capital grant allocations will remain constant from 2015-16 onwards.

Alongside the Local Government Finance Settlement for 2014-15, the then Minister of State for Schools announced capital funding to provide for the increasing numbers of school-aged children to enable authorities to make sure that there are enough school places for every child who needs one. He also announced that longer-term capital allocations would be made in order to aid planning for school places. Unfortunately, the new methodology used to distribute funding for additional school places did not reflect this commitment as although Cambridgeshire's provisional allocation for 2014-15 was as anticipated, the allocation of £4.4m across the period 2015-16 to 2016-17 was £32m less than the Council had estimated to receive for those years according to our need. Almost all of this loss relates to funding for demographic pressures and new communities, i.e., infrastructure that we have a statutory responsibility to provide, and therefore we have limited flexibility in reducing costs for these schemes.

Given the growth the County is facing, it was difficult to understand these allocations and as such, the Council has continued to lobby the Department for Education (DfE) for a fairer funding settlement that is more closely in line with the DfE's commitment to enable the Council to provide all of the new places required in the County. The DfE did acknowledge one error in their calculations which resulted in the Council receiving an additional £3m on top of the original allocation for these years.

In addition to lobbying the DfE, the Council has also sought to maximise its Basic Need funding going forward by establishing how the new funding allocation model works and seeking to provide data to the DfE in such a way as to maximise our allocation. This resulted in a significantly improved allocation for 2017-18 of £32.4m. This goes some way to reduce the Council's shortfall, but still does not come close to covering the costs of all of the Council's Basic Need schemes.

The DfE have also recently revised the methodology used to distribute condition allocations, in order to target areas of highest condition need. A floor protection has been put in place to ensure no authority receives more than a 20% cut in the level of funding until 2018. The £1.2m reduction in allocation for Cambridgeshire for 2015-16 has hit this floor; therefore from 2018 it is expected that the Council's funding from this area will reduce even further.

However, as part of the Spending Review 2015 the Government has announced investment of £23 billion in school buildings, opening 500 new free schools, creating 600,000 school places, rebuilding and refurbishing over 500 schools and addressing essential maintenance needs. The Council awaits further detail on how this will be allocated and whether it will improve the Council's current funding situation with respect to schools.

The mechanism of providing capital funding has also changed significantly in some areas. In order to drive forward economic growth, Central Government announced in 2013 that it would top-slice numerous existing grants, including

transport funding, education funding and revenue funding such as the New Homes Bonus, in order to create a £2 billion Single Local Growth Fund (SLGF) which Local Enterprise Partnerships (LEPs) can bid for. In line with this announcement, the Council's Integrated Transport allocation was reduced from £5.7m in 2014-15 to £3.2m in 2015-16. The Government has confirmed its commitment to this fund until 2020-21.

Although this reduction is disappointing, as part of the Autumn Statement 2014 the Department for Transport (DfT) announced indicative Highways Maintenance funding for the next six years which includes an increase of £5m for the Council for 2015-16, and an additional £2m - £3m for each of the following five years (over the original base).

This is not, however, all additional funding, as the Highways Maintenance increase in part replaces one-off, in-year allocations of additional funding that the Council has received in recent years for aspects such as severe weather funding. However, having up-front allocations provides significant benefit to the Council in terms of being able to properly plan and programme in the required work.

In addition to the Highways Maintenance formula allocation, the DfT have created an Incentive Fund scheme to help reward local highway authorities who can demonstrate they are delivering value for money in carrying out cost effective improvements. Each authority has to score themselves against criteria that determines which of three bands they are allocated to (Band Three being the highest performing). The Council currently anticipates it will score a Band 2, however

for 2016/17 this provides the same level of funding (£833k) as for Band 3. From 2017/18 onwards, the difference between Band 2 and Band 3 funding gradually widens, therefore the intention is for the Council to achieve a Band 3 score as soon as possible.

Irrespective of the external funding position, the County's population continues to grow. This places additional strain on our infrastructure through higher levels of road maintenance, increased pressure on the transport network, a rise in the demand for school places, a shortage of homes and additional need for libraries, children's centres and community hubs.

As part of the Budget 2014, Central Government announced their agreement for a Greater Cambridge City Deal which will deliver a step change in investment capability; an increase in jobs and homes with benefits for the whole County and the wider LEP area. The agreement provides a grant of up to £500 million for new transport schemes. However, only £100 million of funding is initially guaranteed with the remaining funding dependent on the achievement of certain triggers.

Despite this deal, as with the revenue position, the external operating environment poses a significant challenge to the Council as it determines how to invest in order to meet its outcomes, whilst facing reduced levels of funding in several areas but increasing demands on its infrastructure.

## **7: Working in partnership**

The Council is committed to working with partners in the development of the County and the services within it. There



are various mechanisms in place that provide opportunities to enhance the investment potential of the Council with support and contributions from other third parties and local strategic partners.

The Making Assets Count (MAC) programme is one of the key partnerships in relation to the overarching Capital Strategy, and allows partners, including the district councils, health partners and the emergency services, to effectively collaborate on strategic asset management and rationalise the combined operational property estate within the County.

The Local Transport Plan is a key document and is produced in partnership with the city and district councils. There has been a strong working relationship for many years in this area, which has succeeded in bringing together the planning and transport responsibilities of these authorities to ensure an integrated approach to the challenges facing the County.

The Council continues to work with partners and stakeholders to secure commitment to delivery, as well as funding contributions for infrastructure improvements, in order to support continued economic prosperity. For example, the Council has been working with the Greater Cambridge / Greater Peterborough Local Enterprise Partnership (LEP) plus the New Anglia LEP and the South East Midlands LEP, as well as neighbouring local authorities, the city and district councils and the Department for Transport to agree a funding package for improvements to the A14 between Cambridge and Huntingdon. The Council will continue with this approach where infrastructure improvements are shown to have widespread benefits to our partners.

The Greater Cambridge / Greater Peterborough Local Enterprise Partnership (LEP), is now a key mechanism for distributing Central Government and European funding in order to drive forward and deliver sustainable economic growth, through infrastructure, skills development, enterprise and housing. The LEP strives to do this in partnership with local businesses, education providers and the third sector, as well as the public sector including the Council. The LEP has developed a Strategic Economic Plan in order to bid on an annual basis for a share of the Single Local Growth Fund (SLGF). The LEP submitted a bid to the 2015-16 process, the results of which were announced in July 2014. A number of proposals put forward by the LEP were approved, including £5m for the Council's King's Dyke Crossing scheme. The LEP subsequently submitted a bid to the 2016-17 SLGF, which the Government announced in January 2015 was successful and from which the LEP received an additional £38m. The LEP agreed to allocate £16m of this funding to the Council's Ely Crossing Scheme, in addition to a further £1m for work on the Wisbech Access Strategy. This was a new scheme, added into the 2015-16 Capital Programme.

The Council has worked closely with Cambridge City Council, South Cambridgeshire District Council, Cambridge University and the LEP to negotiate the City Deal with Central Government. This has resulted in a changed set of governance arrangements for Greater Cambridge, allowing the County, Cambridge City Council and South Cambridgeshire District Council to pool a limited amount of funding and powers; initially through a Joint Committee with the intention of moving to a Combined Authority should legislation be changed to allow for this. This will help to

deliver a more joined-up and efficient approach to the key economic issues facing this rapidly-growing city region.

Due to the introduction of the Community Infrastructure Levy (CIL) on all but large scale developments, the Council will also be working more closely with the city and district councils on the creation of the new infrastructure needed as a result of development. CIL is at the discretion of the Local Planning Authority i.e. the city and district councils, who are responsible for setting the levy and have the final decision on how the funds are spent. However as the County Council has responsibility for the provision of much of the infrastructure resulting from development, it is imperative that it is involved in the CIL governance arrangements of the city and district councils, and that it works closely with these authorities to ensure that it is able to influence investment decisions that affect the Council's services.

Examples of specific capital schemes currently being delivered in partnership include;

- Rolling out and exploiting better broadband infrastructure across the County; with Peterborough City Council, the district councils, the Local Enterprise Partnership, local businesses and the universities;
- Creation of a new school at Hampton Gardens, in conjunction with Peterborough City Council; and
- MAC projects, including a scheme aiming to deliver property-related benefits in key market towns (currently focused on March), including public services, housing, retail and regeneration. This project is being delivered in conjunction with the MAC partners.

## 8: Asset management

The Council's Capital Strategy inevitably has strong links to the Council's Asset Management Strategy, which provides detail on the framework for operational asset management; this includes defining the principles which guide asset management, its role in supporting service delivery, why property is retained, together with the policies, procedure and working arrangements relating to property assets.

The 2011-2021 Cambridgeshire Public Sector Asset Management Strategy, led by the Making Assets Count Programme, is an innovative and sector-leading document that considers the combined property portfolio of the public sector in Cambridgeshire as a single strategic resource for service delivery.

The Strategy allows partners to effectively collaborate on strategic asset management and rationalise the combined operational property estate. It ensures that property assets and resources are used efficiently and effectively to support the delivery of services to all communities across Cambridgeshire.

The aim of the Strategy is that delivery of the Asset Management Action Plan, through sharing of assets across the public sector in Cambridgeshire, will contribute towards:

- Reducing costs
- Co-locating front and/or back-office services
- Reducing carbon emissions
- Increasing returns on capital

- Opening up investment opportunities
- Improving service delivery to communities
- Taking advantage of lease breaks
- Selling poor quality and surplus estate
- Producing regenerative town centre schemes
- Ensuring opportunities are not lost to the public sector by unilateral decision making by partners

Examples of specific capital schemes being delivered in order to make better use of our property assets include;

- Smarter Business Working (IT), to facilitate flexible working following the consolidation of Castle Court and Shire Hall offices within Shire Hall;
- Renewable Energy Soham, to maximize potential revenue from Council land holdings, helping to secure national energy supplies and helping Government meet carbon reduction targets.

The Capital Strategy also has strong links with the Council's Local Transport Plan (LTP), adopted in March 2011 and refreshed in 2014, covering the period 2011-2031. The Plan sets out the existing and future transport issues for the County, and how the Council will seek to address them.

The LTP demonstrates how the Council's policies and plans for transport contribute towards the vision of the Council, whilst setting a policy framework to ensure that planned, large-scale development can take place in the County in a sustainable way, as well as enabling the Council to take

advantage of opportunities that may occur to bring in additional or alternative funding and resources.

The Plan highlights the following eight challenges for transport, as well as the strategy for addressing them:

- Improving the reliability of journey times by managing demand for road space, where appropriate and maximising the capacity and efficiency of the existing network
- Reducing the length of the commute and the need to travel by private car
- Making sustainable modes of transport a viable and attractive alternative to the private car
- Future-proofing the Council's maintenance strategy and new transport infrastructure to cope with the effects of climate change
- Ensuring people – especially those at risk of social exclusion – can access the services they need within reasonable time, cost and effort wherever they live in the County
- Addressing the main causes of road accidents in Cambridgeshire
- Protecting and enhancing the natural environment by minimising the environmental impact of transport
- Influencing national and local decisions on land-use and transport planning that impact on routes through Cambridgeshire

## 9: Meeting statutory obligations to provide school places

The majority of the schools' Capital Programme, which makes up a significant proportion of the Council's total Capital Programme, is generated in direct response to the statutory requirement to provide sufficient school places to meet demand. There is therefore a limit to the amount of flexibility that can be used to curtail, or reduce the costs for these schemes.

The Education Organisation Plan is refreshed every year and sets out the What, How and Why in relation to planning and delivering the additional school capacity required to meet current and forecast need, including information on how the schools' Programme is prioritised.

Although the geographical areas where places are required is driven by the populations of those areas, the Council still has an element of choice or influence over how it develops its Programme to meet those needs as follows:

- **General costs of construction**

The Council seeks to minimise construction costs on all projects and builds to the latest Government area guidelines that set out accommodation schedules. These detail the specification and size of building required for a given number of pupils. The Council's contractor framework seeks best value for money and mini competition between framework partners helps to ensure this.

- **Quality of build**

In general, the Council aims to build at mid-point in terms of quality. This balances the need to ensure that the materials the Council uses are robust and fit for purpose in respect of both an adequate life cycle for the asset and also maintenance requirements that are not overly burdensome to the end user or operator, but whilst at the same time providing Value for Money in terms of initial capital investment.

- **Future proofing**

The Council aims to build in the most efficient manner possible in order to minimise financial risk and also to avoid future disruption to schools. In some cases building a school or extension in phases may be the best option; in other situations where it is possible that the need for places will come forward, it may be more cost effective overall to build in one phase (even if this costs more in the short term). Early during the review process for each scheme, a recommendation is made as to the most suitable solution; however the Council also tries to be flexible if circumstances change.

- **Temporary accommodation**

The Council uses temporary 'classroom' accommodation when it is felt that this provides a suitable short-term solution in addressing a need. Such cases include meeting a temporary bulge in population, filling a gap prior to completion of a permanent solution or in an emergency.

- **Home to School Transport**

If the Council has some places available within the County overall, then it has the option of using Home to School Transport (funded by revenue) to transport children from

oversubscribed areas to locations where schools do have capacity. The Council tries to minimise the use of this, as it is often an expensive solution. It is also not ideal to require children to travel longer distances to school and is not a sustainable option in the longer-term.

- **Location (within the geographical area of need)**

In many cases there may be a choice available between two or more schools in order to deliver the additional places for a certain geographical area of need. In these circumstances, a full appraisal is carried out, taking into consideration costs, the opinion and endorsement of the schools, the child forecasts, and the premise and site constraints.

- **Type – extension or new build**

The type will be dependent on a full appraisal of the situation.

- **Planning stipulations**

National and local planning policies and high aspirations of local members, planners and schools – especially Academy Trusts – to provide a higher specification than is statutorily required can cause costs to increase. Cambridge City Council and South Cambridgeshire District Council also require public art which can add an additional cost of up to 1% of the construction budget. All new schools also have to go through the Design Quality Panel, which adds an additional step into the planning process and extends the design phase and is funded by the project. Finally, some of the requirements of a S106 can have an impact on the levels of external funding available – for example, an increased requirement for affordable housing will reduce the amount available to fund education schemes for a development.

## 10: Development of the Capital Programme

The Council operates a five year rolling revenue budget, and a ten year rolling capital programme. The very nature of capital planning necessitates alteration and refinement to proposals and funding during the planning period; therefore whilst the early years of the Business Plan provide robust, detailed estimates of schemes, the later years only provide indicative forecasts of the likely infrastructure needs and revenue streams for the Council.

The process of developing the Programme during each planning cycle has varied over the last few years, influenced by the external environment and the Strategic Framework priorities of the period. As part of the 2014-15 planning process, the Council implemented a structured framework within which to develop the Capital Programme, which is not influenced by these factors (but instead allows them to be taken into account during development of the Programme).

New schemes for inclusion in the Programme are developed by Services (in conjunction with Finance) in line with the outcomes of the Strategic Framework. As stated in the financial regulations, any new capital scheme costing more than £160,000 is appraised as to its financial, human resources, property and economic consequences. The justification and impacts, as well as the expenditure and funding details of these schemes are specified in a Capital Investment Proposal (see pro forma in Appendix 3) which functions as a high level Business Case. At the same time, all schemes from previous planning periods are reviewed and updated as required.

All schemes, whether existing or new, are scrutinised and challenged where appropriate by officers to verify the underlying costs and/or establish whether alternatives methods of delivery have been investigated in order to meet the relevant needs and outcomes of the Council.

An Investment Appraisal of each capital scheme (excluding schemes with 100% ring-fenced funding) is undertaken / revised as part of the Investment Proposal, which allows the scheme to be scored against a weighted set of criteria such as strategic fit, business continuity, joint working, investment payback and resource use (see Appendix 4 for specific details of the criteria). This process allows schemes within and across all Services to be ranked and prioritised against each other, in light of the finite resources available to fund the overall Programme and in order to ensure the schemes included within the Programme are aligned to assist the Council with achieving its targeted priority outcomes.

Service Committees review the prioritisation analysis and officers undertake any reworking and/or rephrasing of schemes as required to ensure the most efficient and effective use of resources deployed. The Capital Programme is subsequently agreed by General Purposes Committee (GPC), who recommends it to Full Council as part of the overarching Business Plan.

As part of the 2016-17 Business Planning cycle, the Council also introduced an additional, cross-cutting approach to delivering the Business Plan, which has operated alongside the traditional process. The new Strategic Framework identifies seven priority outcomes and five key enablers; the

priorities highlight the areas the Council believes it should be focusing on, and the enablers determine how it should go about achieving this. For further detail on this approach, please see the Strategic Framework (Section 1).

In time, it is expected that this approach could have significant implications for the Capital Programme, for example, through the generation of additional Invest to Save schemes. Whilst the Council is still embedding this new process, the majority of the Capital Programme has continued to be developed in line with the 'traditional' process as described above.

A summary of the Capital Programme can be found in the Medium Term Financial Strategy section of the Business Plan, with further detail provided by each Service within their individual finance tables (Section 3).

## 11: Revenue implications

All capital schemes have a potential two-fold impact on the revenue position, due to:

- the cost of borrowing through interest payments and repayment of principal (called Minimum Revenue Provision), or through the loss of investment income; and
- the ongoing revenue impact of the scheme (such as staff salaries, utility bills, maintenance, administrative costs etc.), or revenue benefits (such as savings or additional income).

To ensure that available resources are allocated optimally, capital programme planning is determined in parallel with the

revenue budget planning process, partly through the operating model process. Both the borrowing costs and ongoing revenue costs/savings of a scheme are taken into account as part of a scheme's Investment Appraisal, and therefore, the process for prioritising schemes against their ability to deliver

|                                    | 2015<br>-16<br>(£m) | 2016<br>-17<br>(£m) | 2017<br>-18<br>(£m) | 2018<br>-19<br>(£m) | 2019<br>-20<br>(£m) | 2020<br>-21<br>(£m) | 2021<br>-22<br>(£m) | 2022<br>-13<br>(£m) | 2023<br>-24<br>(£m) |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Debt Charges Limits</b>         | 40.2                | 44.6                | 45.4                | 45.9                | 46.0                | 46.0                | 46.0                | 46.0                | 46.0                |
| <b>Three-Year Borrowing Limits</b> | 136.2               |                     |                     | 56.3                |                     |                     | 60.0                |                     |                     |

outcomes.

In addition, the Council is required by CIPFA's Prudential Code for Capital Finance in Local Authorities 2011 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to guarantee that it achieves this, towards the start of each Business Planning Process, Council determines what proportion of revenue budget is spent on services and the corresponding maximum amount to be spent on financing borrowing. This is achieved by setting an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. This in turn can be translated into a limit on the level of borrowing included within the Capital Programme (this limit excludes ultimately self-funded schemes).

In order to afford a degree of flexibility from year to year, changes to the phasing of the borrowing limits is allowed

within any three-year block, so long as the advisory aggregate limit remains unchanged. Blocks refer to specific three-year periods, starting from 2015-16, rather than rolling three-year periods. The advisory limit on debt charges and the corresponding limit on borrowing are reviewed each year by GPC to ensure that changing factors such as the level of interest rates, or the external funding environment are taken into account when setting both.

During the 2015-16 Business Planning process, the following debt charges limits and borrowing limits for three-year blocks were set:

Once the service programmes have been refined, if the amalgamated level of borrowing and thus debt charges breaches the advisory limit, schemes will either be re-worked in order to reduce borrowing levels, or the number of schemes included will be limited according to the ranking of schemes within the prioritisation analysis.

Due to the Council's strategic role in stimulating economic growth across the County through infrastructure investment, any capital proposals that are able to reliably demonstrate revenue income / savings at least equal to the debt charges generated by the scheme's borrowing requirement are excluded from contributing towards the advisory borrowing limit. These schemes are called Invest to Save or Invest to Earn schemes and will be self-funded in the medium term.

However, there will still be a revenue cost to these schemes, as with all other schemes funded by borrowing. Therefore, GPC will still need to review the timing of the repayments, in

conjunction with the overall total level of debt charges to determine affordability of the Capital Programme, before recommending the Business Plan to Full Council.

Invest to Save and Invest to Earn schemes for all Services are expected to fund any revenue pressures, including borrowing costs, over the life of the asset. However any additional savings or income generated in addition to this repayment will be retained by the respective Service and will contribute towards their revenue savings targets.

## 12: Managing the Capital Programme

The Capital Programme is monitored in year through monthly reporting, incorporated into the Integrated Resources and Performance Report. Services monitor their programmes using their monthly Finance and Performance reports, which are reviewed by the Service Committees. These feed into the Integrated Report which is submitted to the Strategic Management Team, then is subsequently reviewed by GPC. The report identifies changes to the Capital Programme to reflect and seek approval for;

- new / updated resource allocations;
- slippage or brought forward programme delivery;
- increase / reduction in overall scheme costs; and
- virements between schemes to maximise delivery against the priorities of the Council.

It is inevitable that new demands and pressures will be identified by the Council on an ongoing basis, however as far as is possible addressing these requirements is undertaken

as part of the next Business Planning Process, in line with Regulation 6.4 of the Scheme of Financial Management.

Therefore, all new capital schemes should be approved via the Business Plan unless there is an urgent need to seek approval that cannot wait until the next planning process (i.e. because the scheme is required to start within the current financial year, or the following financial year if it is too late to be included within the current Business Plan).

In these situations, any supplementary capital request will be prepared in consultation with, and with the agreement of, the Chief Finance Officer. The report will be taken to the Strategic Management Team by the relevant Director and the Chief Finance Officer, before any request for a supplementary estimate is put to GPC. As part of this report, in line with Business Planning Process, any new schemes costing more than £160,000 will be appraised as to the financial, human resources, property and economic consequences before detailed estimate provision is made.

New demands and pressures and changes to estimated costs and funding for ongoing schemes will also potentially result in the need for virements between schemes. All virements should be carried out in line with the limits set out in Appendix I of the Scheme of Financial Management, up to the upper limit of £250,000 by the Chief Finance Officer. Anything above this limit will be dealt with in line with the process for new schemes, and will be taken to GPC for approval as part of the monthly Integrated Resources and Performance Report. Any over spends, whether in year or in relation to the whole scheme, once approved will be funded using applicable



external sources and internal, non-borrowing sources first, before using borrowing as a last resort.

In light of significant slippage experienced in recent years due to deliverability issues with the in-year Capital programme, a Capital Programme Board (CPB) has been established to provide support and challenge with respect to both the creation of an initial budget for a capital scheme and also the deliverability and ongoing monitoring. The CPB is still relatively new in its formation, therefore the exact scope and involvement of the Board is still under development.

### 13: Summary of the 2016-17 Capital Programme

Total expenditure on major new investments underway or planned includes:

- Providing for demographic pressures regarding new and improved schools and children's centres (£550m)
- Housing Provision (£194m)
- City Deal schemes (£100m)
- Major road maintenance (£90m)
- Ely Crossing (£36m)
- Rolling out superfast broadband (£31m)
- A14 Upgrade (£25m)
- King's Dyke Crossing (£14m)
- Renewable Energy (£10m)
- Cycling City Ambition Fund (£8m)

- Better Care Fund (£8m)
- Soham Station (£6m)
- Cambridgeshire Public Services Network Replacement (£6m)
- Cambridge Cycling Infrastructure (£5m)
- Abbey - Chesterton Bridge (£5m)
- Waste Facilities – Cambridge Area (£5m)
- MAC Joint Highways Depot (£5m)

The 2016-17 ten-year Programme, worth £990.0 million, is budgeted to be funded through £558.5 million of external grants and contributions, £201.6 million of capital receipts and £230.0 million of borrowing. This is in addition to an estimated previous spend of £377.6m on some of these schemes, creating a total Capital Programme value of £1.4 billion. The related revenue budget to fund capital borrowing is forecast to spend £34.0 million in 2016-17, increasing to £32.3 million by 2020-21.

The 2016-17 Capital Programme includes the following Invest to Save / Invest to Earn schemes:

| Scheme                  | Total Investment (£m) | Total Net Return (£m) |
|-------------------------|-----------------------|-----------------------|
| Housing Provision       | 194.2                 | 148.6                 |
| Renewable Energy        | 9.8                   | 8.2                   |
| County Farms Investment | 2.6                   | 3.1                   |

|                          |     |     |
|--------------------------|-----|-----|
| MAC Market Towns Project | 1.5 | 2.6 |
| Energy Efficiency Fund   | 1.0 | 0.6 |
| MAC Joint Highways Depot | 5.2 | 0.2 |

## Appendix 1: Allowable capital expenditure

Financial regulations proscribe certain costs from being capitalised, in particular administrative and other general overheads, together with employee costs not related to the specific asset (such as configuration and selection activities). Authorities are also required to write off any abnormal costs that arose from inefficiencies (such as design faults, theft of materials etc.).

The following table provides some examples of what can and cannot be capitalised. The examples should be regarded as illustrative rather than definitive – interpretation of accounting rules requires some subjective judgement that will be affected by the specific circumstances of each project.

| Item of expenditure  | Capital or Revenue? |  |
|--|---------------------|--|
| Feasibility studies  | <b>Revenue</b>      | Until a specific solution has been decided upon, costs cannot be directly attributable to bringing an asset into working condition. This includes all costs incurred whilst deliberating on any issues, scoping potential solutions, choosing between solutions and assessing whether resources will be available to finance a project. However, feasibility studies can be capitalised if they occur after a decision has been made to go ahead with a particular option i.e. if they are directly attributable in bringing an asset closer to a working (or enhanced) condition. |
| Demolition of an existing building   | <b>Capital</b>      | Demolition would usually be an act of destruction that would be charged to revenue; however if the costs incurred are necessary in preparing a site for a new scheme, it can be argued that they are an integral part of the new works.  |
| Costs of buying out sitting tenants of existing building                   | <b>Capital</b>      | Similar to demolition costs, this would help prepare a site in its existing condition for the new works.   |
| Initial delivery and handling costs  | <b>Capital</b>      | Required to bring the asset closer into working condition.   |
| Costs of renting alternative accommodation for staff during building works | <b>Revenue</b>      | All costs incurred in carrying out the regular business of the authority whilst construction is underway make no direct contribution to the value of the asset.  |
| Site security during construction  | <b>Revenue</b>      | Although this activity protects the investment during construction, it does not enhance it.  |
| Installation and assembly costs  | <b>Capital</b>      | Required to bring the asset closer into working condition.   |
| Testing whether the asset is functioning properly                          | <b>Capital</b>      | Required to bring the asset closer into working condition.   |

|  |  |  |
|--|--|--|
| Rectification of design faults         | <b>Capital</b>                             | Required to bring the asset closer into working condition. However, the previous expenditure incurred on the defective work would need to be written off to revenue.   |
| Liquidated Damages                     | <b>Revenue</b>                             | Paying out damages as compensation for breaching a contract does not enhance the value of the asset.   |
| Furniture and fittings                 | <b>Capital – but often revenue for CCC</b> | Items required to bring an asset into working condition are often capitalised as part of the overall cost of the scheme, even if such items fall below the de minimis limit of the authority. However, the Council's policy is to not capitalise equipment, therefore if the purchase is outside of an overarching property scheme, then the costs will be revenue. The downside of capitalisation is that it will not be possible to justify future replacement of furniture and fittings as being capital. |
| Training and familiarisation of staff  | <b>Revenue</b>                             | The asset will be regarded as being in working condition, irrespective of whether anyone in the authority can use it.  |
| Professional fees                      | <b>Capital</b>                             | But only to the extent that the service provided makes a contribution to the physical fabric of the new construction (e.g. architecture design) or the work required to bring the property into working condition for its intended use (e.g. legal advice in preparation of building contracts).   |
| Finance and Internal Audit staff costs | <b>Revenue</b>                             | These costs are generally incurred for governance reasons, rather than enhancing the value of the asset.   |

## Appendix 2: Sources of capital funding

### Central Government and external grants

Grant funding is one of the largest sources of financing for the capital programme. The majority of grants are awarded by Central Government departments including the Department for Education (DfE) and the Department for Transport (DfT). In addition, the Council receives grants from various external bodies, including lottery funded organisations. Grants can be specific to a scheme or have conditions attached, including time and criteria restrictions.

### Capital receipts

The sale of surplus or poor quality capital assets as determined by the Asset Management Strategy generates capital receipts, which are reinvested in full in order to assist with financing the capital programme.

### Section 106 (S106), Community Infrastructure Levy (CIL) and external contributions

S106 contributions are provided by developers towards the provision of public infrastructure (normally highways and education) required as a result of development. Capital schemes undertaken in new development areas are currently either completely or mostly funded by the S106 agreement negotiated with developers. The Community Infrastructure Levy (CIL) is a new levy that local authorities can choose to charge on new developments in their area that will replace a large proportion of S106 agreements once it comes into force. Other external contributions are made by a variety of organisations such as district councils, often contributing towards jointly funded schemes.

### Private finance initiative (PFI) / Public private partnerships (PPP)

The Council makes use of additional government support through PFI and PPP and has dedicated resource to manage schemes that are funded via this source. Previous schemes that have been funded this way include Waste, Street Lighting and Schools. The Coalition Government has announced that this form of capital finance will be redesigned to provide improved value for money.

### Borrowing (known as prudential borrowing)

The Council can determine the level of its borrowing for capital financing purposes, based upon its own views regarding the affordability, prudence and sustainability of that borrowing, in line with the CIPFA Prudential Code for Capital Finance. Borrowing levels for the capital programme are therefore constrained by this assessment and by the availability of the revenue budget to meet the cost of this borrowing, considered in the context of the overall revenue budget deliberations. Further information is contained within the Treasury Management Strategy Statement (Section 7 of the Business Plan).

### Revenue Funding

The Council can use revenue resources to fund capital projects on a direct basis. However, given the general pressures on the revenue budget of the Council, it is unlikely that the Council will often choose to undertake this method of funding.

### Appendix 3: Investment Proposal (abbreviated)

|                                 |  |
|---------------------------------|--|
| <b>Reference</b>                |  |
| <b>Title</b>                    |  |
| <b>Proposal Description</b>     |  |
| <b>Active/Rejected Proposal</b> | Active<br>Rejected   |
| <b>Planning Cycle</b>           | 2012-13<br>2013-14<br>2014-15<br>2015-16<br>2016-17                                    |
| <b>Responsible Officer</b>      |  |
| <b>Lead Portfolio Holder</b>    |  |
| <b>Service Area</b>             | CFA<br>DSG<br>ETE<br>CS<br>Financing Debt Charges<br>LGSS<br>Public Health             |
| <b>Committee</b>                | Adults<br>Adults, C&YP<br>C&YP<br>E&E<br>E&E, H&CI<br>GPC<br>Health<br>H&CI<br>LGSS JC |

|                                      |   |
|--------------------------------------|---|
| <b>Status</b>                        | New<br>Existing<br>Modified   |
| <b>Budget Type</b>                   | Revenue<br>Capital  |
| <b>Proposal Type</b>                 | Technical Finance Adjustment<br>Inflation<br>Demography and Demand<br>Pressures<br>Investments<br>Savings<br>Fees, Charges & Ring-Fenced<br>Grants<br>Funding |
| <b>Justification</b>                 |   |
| <b>Supporting Information Link</b>   |   |
| <b>Supporting Information Link 2</b> |   |
| <b>Internal Impact</b>               |   |
| <b>External Impact</b>               |   |
| <b>:: FINANCE SECTION ::</b>         |   |
| <b>Capital Scheme Category</b>       | CFA – Basic Need – Primary<br>CFA – Basic Need – Secondary<br>CFA – Basic Need – Early Years<br>CFA – Adaptions   |

|                                  |  |
|----------------------------------|--|
|                                  | CFA – Condition & Maintenance<br>CFA – Building Schools for the Future<br>CFA – Schools Managed Capital<br>CFA – Specialist Provision<br>CFA – Site Acquisition & Development<br>CFA – Temporary Accommodation<br>CFA – Children Support Services<br>CFA – Adults Social Care<br>CS – Corporate Services<br>CS – Managed Services<br>ETE – Integrated Transport<br>ETE – Operating the Network<br>ETE – Infrastructure Management & Operations<br>ETE – Strategy & Development<br>ETE – Other Schemes<br>ETE – Libraries, Archives & Information<br>ETE – City Deal<br>LGSS – LGSS Operational |
| <b>Capital Scheme Start Year</b> | Committed<br>Ongoing<br>2016-17<br>2017-18<br>2018-19<br>2019-20<br>2020-21<br>2021-22<br>2022-23<br>2023-24<br>2024-25<br>2025-26   |
| <b>16-17 Capital Investment</b>  |  |
| <b>17-18 Capital Investment</b>  |  |

|   |  |
|---|--|
| <b>18-19 Capital Investment</b>             |  |
| <b>19-20 Capital Investment</b>             |  |
| <b>20-21 Capital Investment</b>             |  |
| <b>21-22 Capital Investment</b>             |  |
| <b>23-24 Capital Investment</b>             |  |
| <b>24-25 Capital Investment</b>             |  |
| <b>25-26 Capital Investment</b>             |  |
| <b>Later Years Capital Investment</b>       |  |
| <b>Link to Capital Funding Template</b>     |  |
| <b>Link to Capital Investment Appraisal</b> |  |
| <b>Link to Revenue Proposal</b>             |  |

## Appendix 4: Capital Investment Appraisal

|                          |   |
|--------------------------|---|
| Scheme Reference:        | B/C.4.001                                   |
| Scheme Title:            | <b>Ely Crossing</b>                         |
| Service Area:            | Economy, Transport and Environment Services |
| Capital Scheme Category: | ETE - Strategy & Development                |
| Committee:               | E&E   |
| Responsible Officer:     | Bob Menzies                                 |

The 100 available points have been allocated to the criteria below in an attempt to "weight" them in terms of their relative priority to the Council

| Criteria                              | Explanation  | Weighting | Scoring<br>(points in brackets)   | Score | Justification   |
|---------------------------------------|--|-----------|---|-------|---|
| <b>Strategic:</b>                     |  |           |   |       |   |
| <b>1. Meets Outcomes and Enablers</b> | Based on the number of Strategic Framework Themes that the project meets   | 12        | Number of outcomes addressed: (4) points per outcome up to a maximum of | 8     | n/a   |
| <b>2. Bold Economic Investment</b>    | A Bold Economic Investment is a major scheme of importance in Cambridge and Cambridgeshire, particularly in respect to economic growth | 15        | No (0);<br>Yes (15)   | 15    | The Ely level crossing is on the A142 Newmarket - Ely - March Road which is the main link road to East Cambridgeshire and Fenland from the A14 and east coast ports. Delays at the level crossing are a major constraint on the economic development of Ely, East Cambridgeshire and Fenland. Five railway lines that meet at Ely and almost all of the trains require the crossing to be closed. Network Rail are increasing the capacity of the rail junction which will lead to a substantial increase in the number of trains. There will therefore be a significant increase in delays if no action is taken. A major expansion of housing is also planned for Ely. There will therefore be a significant economic disbenefit if no action is taken. |



**Risk Management / Continuity of Service:**

|   |   |    |   |    |     |
|---|---|----|---|----|-----|
| <b>3. Complies with Asset Management Strategy</b>   | Projects in accordance with the KEY asset management principles detailed in the Cambridgeshire Public Sector Asset Management Strategy adopted by CCC Cabinet 25 October 2011 | 5  | No (0);<br>Yes (5)  | 5  | n/a |
| <b>4. Urgency of investment in order to meet statutory obligations (e.g. Accessibility, Health &amp; Safety, Education Act, NHS and Community Care Act, etc.)</b> | Projects that will help to meet and address a statutory obligation, including Health and Safety and emergency repairs   | 15 | < 2 years (15);<br>2 - 5 years (10);<br>> 5 years (5);<br>No statutory obligation (0) | 0  | 0   |
| <b>5. Mitigating current / avoiding future business interruption, including service delivery</b>  | Based on the level of risk from failure to implement the project and mitigate current business / service interruption or risk of future interruption                          | 10 | Risk Assessed as:<br>Red (10);<br>Yellow/Brown (5);<br>Green (0)                      | 10 | 0   |

**Promotes Partnership / Joint Working:**

|   |  |   |                    |   |   |
|---|--|---|--------------------|---|---|
| <b>6. External, cross-cutting partnership benefits - with public, private or voluntary sector</b> | Projects to be carried out in partnership with other agencies or departments | 5 | No (0);<br>Yes (5) | 5 | The project has been developed in partnership with Network Rail and ECDC. It will mitigate the impact of train service improvements on the highway network, support growth in Ely and more directly by removing through traffic from the area and facilitate ECDC proposed Ely gateway enhancement project. |
|---|--|---|--------------------|---|---|

**Adequacy of Planning:**

|                         |   |   |   |   |  |
|-------------------------|---|---|---|---|--|
| <b>7. Business Case</b> | The more detailed plans are available, the more likely that the project will be delivered to specification, timetable and budget. | 4 | Basic SharePoint Proposal (0);<br>Clear statement of need exists (2);<br>Outline Business Case exists (4) | 2 |  |
|-------------------------|---|---|---|---|--|

## Financial:

|  |  |            |   |           |     |
|--|--|------------|---|-----------|-----|
| <b>8. Life of the Asset</b>  | Based on the life of the asset that will be created by the project   | 7          | Asset Life:<br>< 5 years (0);<br>5 - 10 years (3);<br>11 - 25 years (5);<br>> 25 years (7)                            | 7         | n/a |
| <b>9. Value for money - produces revenue savings / generates revenue income</b>  | Where investment in the project qualifies as an Invest to Save or Invest to Earn Initiative, a measure of the estimated revenue savings / income generation (including impact on debt charges of any capital receipts) | 15         | Net annual savings or income as % of total capital cost:<br>0% (0);<br><100% (5);<br>100% - 200% (10);<br>> 200% (15) | 0         | 0   |
| <b>10. Is part or fully funded from either externally generated resources (e.g. grants) or capital receipts from disposals</b> | Based on the proportion of funding for the project from non-borrowing sources  | 12         | Percentage of capital cost funded by non-borrowing:<br><5% (0);<br>5 - 79% (Proportional);<br>80% + (12)              | 5         | 0   |
| <b>Total</b>   |  | <b>100</b> |   | <b>55</b> |     |

## Additional Information:

|   |     |
|---|-----|
| <b>Timing Flexibility</b>                         | n/a |
| <b>Alternative Methods of Delivery</b>            | n/a |
| <b>Details of Alternative Methods of Delivery</b> | n/a |

## Section 7 – Treasury Management Strategy

### Contents

- |   |  |
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## 1: Introduction

### **CIPFA Treasury Management in the Public Services: Code of Practice and Cross Sectoral Guidance Notes**

CIPFA has defined treasury management as “the management of the organisation’s investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

The Council has adopted CIPFA’s Treasury Management in the Public Services: Code of Practice and Cross Sectoral Guidance Notes (the Treasury Code).

### **CIPFA Prudential Code for Capital Finance in Local Authorities**

The CIPFA Prudential Code for Capital Finance in Local Authorities (the Prudential Code) is a professional code of practice. Local authorities have a statutory requirement to comply with the Prudential Code when making capital investment decisions and carrying out their duties under Part 1 of the Local Government Act 2003 (Capital Finance etc and Accounts).

The CIPFA Prudential Code sets out the manner in which capital spending plans should be considered and approved, and in conjunction with this, the requirement for an integrated treasury management strategy.

Councils are required to set and monitor a range of prudential indicators for capital finance, covering affordability, prudence, capital expenditure, external debt and treasury management, as well as a range of treasury indicators.

### **Treasury Management Policy Statement**

The Council’s Treasury Management Policy Statement is included in Appendix 2. The policy statement follows the wording recommended by the latest edition of the CIPFA Treasury Code.

### **Treasury Management Practices**

The Council’s Treasury Management Practices (TMPs) set out the manner in which the Council will seek to achieve its treasury management policies and objectives, and how it will manage and control those activities.

The Council’s TMPs Schedules cover the detail of how the Council will apply the TMP Main Principles in carrying out its operational treasury activities. They are reviewed annually and approved by the Council’s Chief Finance Officer.

### **The Treasury Management Strategy**

It is a requirement under the Treasury Code to produce an annual strategy report on proposed treasury management activities for the year.

The Council's Treasury Management Strategy is drafted in the context of the key principles of the Treasury Code, as follows:

- Public service organisations should put in place formal and comprehensive objectives, policies and practices, strategies and reporting arrangements for the effective management and control of their treasury management activities.
- Their policies and practices should make clear that the effective management and control of risk are prime objectives of their treasury management activities and that responsibility for these lies clearly within their organisations. Their appetite for risk should form part of their annual strategy, including any use of financial instruments for the prudent management of those risks, and should ensure that priority is given to security and liquidity when investing funds.
- They should acknowledge that the pursuit of value for money in treasury management, and the use of suitable performance measures, are valid and important tools for responsible organisations to employ in support of their business and service objectives; and that within the context of effective risk management, their treasury management policies and practices should reflect this.

The purpose of the Treasury Management Strategy is to establish the framework for the effective and efficient management of the Council's treasury management activity, including the Council's investment portfolio, within legislative,

regulatory, and best practice regimes, and balancing risk against reward in the best interests of stewardship of the public purse.

The Treasury Management Strategy incorporates:

- The Council's capital financing and borrowing strategy for the coming year
- The Council's policy on the making of Minimum Revenue Provision (MRP) for the repayment of debt, as required by the Local Authorities (Capital Finance & Accounting) (Amendments) (England) Regulations 2008.
- The Affordable Borrowing Limit as required by the Local Government Act 2003.
- The Annual Investment Strategy for the coming year as required by the CLG revised Guidance on Local Government Investments issued in 2010.

The strategy takes into account the impact of the Council's Medium Term Financial Plan, its revenue budget and capital programme, the balance sheet position and the outlook for interest rates.

The Treasury Management Strategy for 2016-17 also includes the Council's:

- Policy on borrowing in advance of need
- Counterparty creditworthiness policies

The main changes from the Treasury Management Strategy adopted in 2015-16 are:

- Updates to interest rate forecasts
- Updates to debt financing budget forecasts
- Updates to Prudential and Treasury Indicators

The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. The Treasury Management Scheme of Delegation is shown in Appendix 1.

## 2: Current Treasury Management position

The Council's projected treasury portfolio position at 31 March 2016, with forward estimates is summarised below. The table shows the actual external borrowing (the treasury management operations), against the capital borrowing need (the Capital Financing Requirement - CFR), highlighting any over or under borrowing.

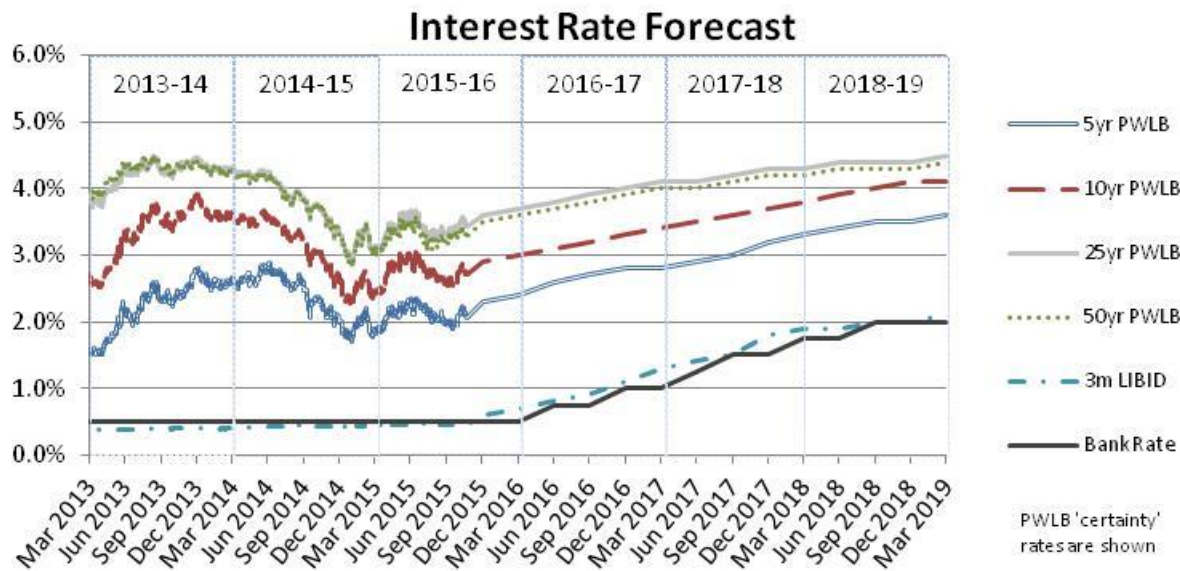
| £m                                   | 2015-16<br>Projected | 2016-17<br>Estimate | 2017-18<br>Estimate | 2018-19<br>Estimate | 2019-20<br>Estimate | 2020-21<br>Estimate |
|--------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>External borrowing</b>            |                      |                     |                     |                     |                     |                     |
| Borrowing at 1 April                 | 381.1                | 424.2               | 484.5               | 493.1               | 498.0               | 493.2               |
| Expected change in borrowing         | 43.1                 | 60.3                | 8.6                 | 4.8                 | (4.8)               | (21.4)              |
| <b>Actual borrowing at 31 March</b>  | <b>424.2</b>         | <b>484.5</b>        | <b>493.1</b>        | <b>498.0</b>        | <b>493.2</b>        | <b>471.8</b>        |
| <b>CFR – the borrowing need</b>      | <b>582.1</b>         | <b>642.5</b>        | <b>651.1</b>        | <b>655.9</b>        | <b>651.1</b>        | <b>629.7</b>        |
| <b>Under/(over) borrowing</b>        | <b>157.9</b>         | <b>157.9</b>        | <b>157.9</b>        | <b>157.9</b>        | <b>157.9</b>        | <b>157.9</b>        |
| <b>Total investments at 31 March</b> |                      |                     |                     |                     |                     |                     |
| <b>Investments</b>                   | <b>6.8</b>           | <b>5.6</b>          | <b>5.8</b>          | <b>6.0</b>          | <b>6.2</b>          | <b>6.5</b>          |
| Investment change                    | (28.8)               | (1.2)               | 0.2                 | 0.2                 | 0.2                 | 0.2                 |
| <b>Net borrowing</b>                 | <b>417.4</b>         | <b>478.9</b>        | <b>487.3</b>        | <b>491.9</b>        | <b>486.9</b>        | <b>465.3</b>        |

Within the set of prudential indicators there are a number of key indicators to ensure that the Council operates its activities within well defined limits. One of these is that the Council needs to ensure that its gross borrowing does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for current and next two financial years. This allows some flexibility for limited early borrowing for future years, but ensures that borrowing is not undertaken for revenue purposes except to cover short term cash flows.

The Chief Finance Officer (Section 151 Officer) reports that the Council complied with this prudential indicator in the current year and does not envisage difficulties for the future. This view takes into account current commitments, existing plans, and the proposals in this budget report.

### 3: Prospects for interest rates

The Council has appointed Capita Asset Services (CAS) as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. The following graph gives the CAS central view for short term (Bank Rate) and longer fixed interest rates.



UK GDP growth rates in of 2.2% in 2013 and 2.9% in 2014 were the strongest growth rates of any G7 country; the 2014 growth rate was also the strongest UK rate since 2006 and the 2015 growth rate is likely to be a leading rate in the G7 again. However, quarter 1 of 2015 was weak at +0.4%, although there was a short lived rebound in quarter 2 to +0.7% before it subsided again to +0.5% (+2.3% y/y) in quarter 3. The Bank of England's November Inflation Report included a forecast for growth to remain around 2.5% – 2.7% over the next three years. For this recovery, however, to become more balanced and sustainable in the longer term, it still needs to move away from dependence on consumer expenditure and the housing market to manufacturing and investment expenditure. The strong growth since 2012 has resulted in unemployment falling quickly to a current level of 5.3%.

The MPC has been particularly concerned that the squeeze on the disposable incomes of consumers should be reversed by wage inflation rising back above the level of CPI inflation in order to underpin a sustainable recovery. It has, therefore, been encouraging in 2015 to see wage inflation rising significantly above CPI inflation which has been around zero since February. The Inflation Report was notably subdued in respect of the forecasts for CPI inflation; this was expected to barely get back up to the 2% target within the 2-3 year time horizon. However, once the falls in oil, gas and food prices over recent months fall out of the 12 month calculation of CPI, there will be a sharp tick up from the current zero rate to around 1% in the second half of 2016. Indeed, the increase in the forecast for inflation at the three year horizon was the biggest in a decade and at the two year horizon it was the

biggest since February 2013. Nevertheless, despite average weekly earnings ticking up to 3.0% y/y in the three months ending in September, this is unlikely to provide ammunition for the MPC to take action to raise Bank Rate in the near future as labour productivity growth has meant that net labour unit costs appear to be rising by about only 1% y/y. Having said that, at the start of October, data came out that indicated annual labour cost growth had jumped sharply in quarter 2 from +0.3% to +2.2%: time will tell if this is just a blip or the start of a trend.

There is, therefore, considerable uncertainty around how quickly inflation will rise in the next few years and this makes it difficult to forecast when the MPC will decide to make a start on increasing Bank Rate. There are also concerns around the fact that the central banks of the UK and US currently have few monetary policy options left to them given that central rates are near to zero and huge QE is already in place. There are, therefore, arguments that they need to raise rates sooner, rather than later, so as to have some options available for use if there was another major financial crisis in the near future. But it is unlikely that either would raise rates until they are sure that growth was securely embedded and 'noflation' was not a significant threat.

The forecast for the first increase in Bank Rate has, therefore, been pushed back progressively during 2015 from Q4 2015 to Q2 2016 and increases after that will be at a much slower pace, and to much lower levels than prevailed before 2008, as increases in Bank Rate will have a much bigger effect on heavily indebted consumers than they did before 2008.



This challenging and uncertain economic outlook has several key treasury management implications:

- Investment returns are likely to remain relatively low during 2016/17 and beyond;
- Borrowing interest rates have been highly volatile during 2015 as alternating bouts of good and bad news have promoted optimism, and then pessimism, in financial markets. Gilt yields have continued to remain at historically phenomenally low levels during 2015. The policy of avoiding new borrowing by running down spare cash balances, has served well over the last few years. However, this needs to be carefully reviewed to avoid incurring higher borrowing costs in later times, when authorities will not be able to avoid new borrowing to finance new capital expenditure and/or to refinance maturing debt;
- There will remain a cost of carry to any new borrowing which causes an increase in investments as this will incur a revenue loss between borrowing costs and investment returns.

#### **4: Borrowing strategy**

The overarching objectives for the borrowing strategy are as follows:

- To manage the Council's debt maturity profile, leaving no one future year with a disproportionate level of repayments.
- To maintain a view on current and possible future interest rate movements, and to plan borrowing accordingly.
- To monitor and review the balance between fixed and variable rate loans against the background of interest rates and the Prudential Indicators
- Reduce reliance on the PWLB as a source of funding and review all alternative options available, including forward loan agreements.
- Support the LGA Bond Agency that the Council has invested in.
- Provide value for money and savings where possible to meet budgetary pressures.

The Council is currently maintaining an under borrowed position. This means that the capital borrowing need (the Capital Financing Requirement) has not been fully funded with loan debt as cash supporting the Council's reserves, balances, and cash flow, has been used as a temporary measure. This strategy is prudent as investment returns are low and counterparty risk is quite high.

Against this background and the risks within the economic forecast, caution will be adopted with the 2016-17 treasury operations. The Chief Finance Officer will monitor interest

rates in financial markets and adopt a pragmatic approach to changing circumstances.

Given that projections over the next three years show an increasing CFR and Bank Rate is expected to remain low, the Council will continue to use a mix of its own cash balances, short term borrowing and long term borrowing to finance further capital expenditure. This strategy maximises short term savings.

However, the decision to maintain internal borrowing to generate short term savings will be evaluated against the potential for incurring additional long term borrowing costs in later years, when long term interest rates are forecast to be significantly higher.

It is budgeted that £60.3m of new long term borrowing is undertaken to finance further capital expenditure. A proportion of this borrowing will be from the newly formed Bonds Agency when it is expected to issue its first bond during 2015-16. The Council is also exploring the possibility of arranging loans now for advance in up to 5 years time. This provides certainty for future interest costs and reduces the risk that loans may have to be raised in the future at a higher interest rate than is forecast.

### Prudential & Treasury Indicators

There is a requirement under the Local Government Act 2003 for local authorities to have regard to CIPFA's Prudential Code for Capital Finance in Local Authorities (the "CIPFA Prudential Code") when setting and reviewing their prudential

indicators. It should be noted that CIPFA undertook a review of the Code in early 2008 with a fully revised version being published in 2009 to incorporate changes towards implementing International Financial Reporting Standards (IFRS).

A full set of prudential indicators and borrowing limits are shown in Appendix 3.

### Policy on borrowing in advance of need

The Council will not borrow more than, or in advance of, its needs purely in order to profit from the investment of the extra sums borrowed. Any decision to borrow in advance will be within the forward approved Capital Financing Requirement estimates, and will be considered carefully to ensure that value for money can be demonstrated and that the Council can ensure the security of such funds.

Borrowing in advance will be made within the following constraints:

| Year    | Max. Borrowing in advance | Notes  |
|---------|---------------------------|--|
| 2016-17 | 100%                      | Borrowing in advance will be limited to no more than the expected increase in borrowing need (CFR) over the period of the approved Medium Term Capital Programme, a maximum of 3 years in advance. |
| 2017-18 | 50%                       |  |
| 2018-19 | 25%                       |  |

Risks associated with any borrowing in advance activity will be subject to prior appraisal and subsequent reporting through

the Councils reporting mechanism for treasury management and capital financing matters.

### **Debt rescheduling**

As short term borrowing rates will be considerably cheaper than longer term fixed interest rates, there may be potential opportunities to generate savings by switching from long term borrowing to short term borrowing. However, these savings will need to be considered in the light of the current treasury position and the size of the cost/benefit of any debt repayment (premiums and discounts included).

The reasons for any rescheduling to take place will include:

- The generation of cash savings and/or discounted cash flow savings.
- Helping to fulfil the treasury strategy.
- Enhancing the balance of the portfolio (amend the maturity profile and/or the balance of volatility).

Consideration will also be given to identifying whether there is any residual potential for making savings by running down investment balances to repay debt prematurely as short term rates on investments are likely to be lower than rates paid on current debt.

All rescheduling will be reported to the General Purposes Committee (GPC), at the next quarterly report following its action.

### **5: Minimum Revenue Provision**

The Council is required to repay an element of the accumulated General Fund capital spend each year (the CFR) through a revenue charge (the Minimum Revenue Provision - MRP), although it is also allowed to undertake additional voluntary payments if required (Voluntary Revenue Provision - VRP).

CLG Regulations have been issued which require the full Council to approve an MRP Statement in advance of each year. A variety of options are provided to councils, so long as there is a prudent provision. The Council is recommended to approve the MRP Policy in Appendix 4.

The Council, in conjunction with its Treasury Management advisors, has considered the MRP policy to be prudent.

### **6: Investment strategy**

Government Guidance on Local Government Investments in England requires that an Annual Investment Strategy (AIS) be set. The Guidance permits the Treasury Management Strategy Statement (TMSS) and the AIS to be combined into one document.

The Council's general policy objective is to invest its surplus funds prudently. Due to the ongoing uncertainty in the banking sector which has seen institutions fold, it is now felt more appropriate to focus on the safe return of the sum invested.

As such the Council's investment priorities in priority order are:

- the security of the invested capital
- the liquidity of the invested capital
- the yield received from the investment

A copy of the Council's Annual Investment Strategy is shown in Appendix 5.

## 7: Sensitivity of Forecast and Risk Analysis

### Risk Management

The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. Treasury management risks are identified in the Council's approved Treasury Management Practices. The main risks to the treasury activities are:

- Credit and counterparty risk (security of investments)
- Liquidity risk (adequacy of cash resources)
- Interest rate risk (fluctuations in interest rate levels)
- Exchange rate risk (fluctuations in exchange rates)
- Refinancing risks (impact of debt maturing in future years)
- Legal and regulatory risk (non-compliance with statutory and regulatory requirements)

- Fraud, error and corruption, and contingency management (in normal and business continuity situations)
- Market risk (fluctuations in the value of principal sums)

The TMP Schedules set out the ways in which the Council seeks to mitigate these risks. Examples are the segregation of duties (to counter fraud, error and corruption), and the use of creditworthiness criteria and counterparty limits (to minimise credit and counterparty risk). Council officers, in conjunction with the treasury advisers, will monitor these risks closely.

### Sensitivity of the Forecast

The sensitivity of the forecast is linked primarily to movements in interest rates and in cash balances, both of which can be volatile. Interest rates in particular are subject to global external influences over which the Council has no control. In terms of interest rates, with the forecast average investment portfolio of £41m for 2016-17, each 0.1% increase or decrease in investment rates equates to £4k, the revenue impact.

Both interest rates and cash balances will be monitored closely throughout the year and potential impacts on the Council's debt financing budget will be assessed. Action will be taken as appropriate, within the limits of the TMP Schedules and the treasury strategy, and in line with the Council's risk appetite, to keep negative variations to a minimum. Any significant variations will be reported to GPC as part of the Council's regular budget monitoring arrangements.

## 8: Reporting arrangements

In line with the Code full Council is required to receive and approve, as a minimum, three main reports each year, which incorporate a variety of policies, estimates and actuals. These reports are:

### a) Annual Treasury Management Strategy

- the capital plans (including prudential indicators);
- a Minimum Revenue Provision Policy (how residual capital expenditure is charged to revenue over time);
- the Treasury Management Strategy (how the investments and borrowings are to be organised) including treasury indicators; and
- an investment strategy (the parameters on how investments are to be managed).

### b) Treasury Management Mid Year Report

This will update members with the progress of the capital position, amending prudential indicators as necessary, and indicating whether the agreed treasury strategy is meeting the Council's stated capital financing objectives, or whether any policies require revision.

### c) Treasury Management Outturn Report

This provides details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy.

In addition, GPC will receive quarterly **Monitoring Reports**. The second and fourth quarter report will go to full Council as described above. The quarterly reports will be subject to the Council's Scrutiny process.

## 9: Treasury Management budget

The table below provides a breakdown of the treasury management budget.

|                          | 2016-17<br>£m | 2017-18<br>£m | 2018-19<br>£m | 2019-20<br>£m | 2020-21<br>£m |
|--------------------------|---------------|---------------|---------------|---------------|---------------|
| Interest payable         | 17.363        | 18.419        | 18.654        | 18.654        | 18.196        |
| MRP                      | 20.011        | 22.189        | 22.734        | 23.192        | 23.362        |
| Interest receivable      | (0.356)       | (0.613)       | (0.718)       | (0.825)       | (0.933)       |
| Internal Interest (net)  | 0.364         | 0.698         | 0.832         | 0.965         | 1.015         |
| Debt Management Expenses | 0.100         | 0.100         | 0.100         | 0.100         | 0.100         |
| Technical & Other        | (0.085)       | (0.085)       | 0.165         | 0.165         | 0.165         |
| <b>Total</b>             | <b>37.398</b> | <b>40.708</b> | <b>41.766</b> | <b>42.251</b> | <b>41.904</b> |

Assumptions behind the 2016-17 budget:

- Average rates achievable on investments will be 0.9%.
- New and replacement borrowing to fund the capital programme will be financed by a mixture of long term

borrowing and short term at rates equating to approx 3%.

- The MRP charge is in line with the Council's MRP policy.

### **10: Policy on the use of external service providers**

The Council uses CAS as its external treasury management advisors. The contract expires in October 2016 and will therefore be retendered during 2016-17.

The Council recognises that responsibility for treasury management decisions remains with the organisation at all times and will ensure that undue reliance is not placed upon our external service providers.

It also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The Council will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented, and subjected to regular review.

### **11: Future developments**

Local Authorities are having to consider innovative strategies towards improving service provision to their communities. This approach to innovation also applies to councils' treasury management activities. The Government is introducing new statutory powers and policy change which will have an impact

on treasury management approaches in the future. Examples of such changes are:

#### **a) Localism Act**

A key element of the Act is the "General Power of Competence": "A local authority has power to do anything that individuals generally may do." The Act opens up the possibility that a local authority can use derivatives as part of their treasury management operations. However the legality of this has not yet been tested in the courts even though CIPFA have set out a framework of principles of the use of derivatives in the Treasury Management Code and guidance notes. The Council has no plans at this point to use financial derivatives under the powers contained within this Act.

#### **b) Loans to Third Parties**

The Council may borrow to make grants or loans available to third parties for the purpose of capital expenditure, as allowable under paragraph 25 (1) (b) of the Local Authorities (Capital Financing and Accounting) (England) Regulations 2003 (Statutory Instrument No. 3146). This will usually be to support economic development, and maybe funded by external borrowing.

#### **c) Municipal Bond Agency**

The Agency raised £6m share capital from 56 local authorities (including Cambridgeshire County Council) plus the Local Government Association to launch the UK Municipal Bonds Agency. The purpose of the Agency is to issue bonds in the capital markets on behalf of local authorities across the country and at lower rates than available from the PWLB. The Agency has been working with a small group of authorities on

finalising the loan documentation and the Framework Agreement. This agreement describes the relationship between the Agency and the local authority borrowers, including the Joint and Several Guarantee, payment timelines and various protections in place to mitigate the risk of default. It is expected that the first bond issuance will take place at the end of quarter one 2016.

## 12: Training

A key outcome of investigations into local authority investments following the credit crisis has been an emphasis on the need to ensure appropriate training and knowledge in relation to treasury management activities, for officers employed by the Council, in particular treasury management staff, and for members charged with governance of the treasury management function

Capita Asset Services run regular training events which are attended by the Treasury Team. In addition, members of the team attend national forums and practitioner user groups.

Treasury Management training for committee members will be delivered as required to facilitate informed decision making and challenge processes. A training session for Councillors was held on the 12<sup>th</sup> December 2014.

## 13: List of appendices

Appendix 1: Treasury Management Scheme of Delegation and Role of Section 151 Officer

Appendix 2: Treasury Management Policy Statement

Appendix 3: Prudential and Treasury Indicators

Appendix 4: Minimum Revenue Provision (MRP) Policy Statement

Appendix 5: Annual Investment Strategy

## **Appendix 1: Treasury Management Scheme of Delegation and role of the Section 151 Officer**

### **The Scheme of Delegation**

#### **Full Council**

- Approval of annual strategy and mid-year update to the strategy.
- Approval of the annual Treasury Management report.
- Approval of the Treasury Management budget.

#### **General Purposes Committee**

- Approval of the Treasury Management quarterly update reports.
- Approval of the Treasury Management outturn report.

#### **Scrutiny Committee**

- Scrutiny of performance against the Strategy.

### **The Treasury Management role of the Section 151 Officer**

The S151 (responsible) officer:

- Recommends clauses, Treasury Management policy/practices for approval, reviewing the same regularly, and monitoring compliance.
- Submits regular Treasury Management policy reports.
- Submits budgets and budget variations.
- Receives and reviews management information reports.
- Reviews the performance of the Treasury Management function.
- Ensures the adequacy of Treasury Management resources and skills, and the effective division of responsibilities within the Treasury Management function.
- Ensures the adequacy of internal audit, and liaising with external audit.
- Recommends the appointment of external service providers.



## Appendix 2: Treasury Management Policy Statement

This organisation defines its treasury management activities as:

“The management of the organisation’s investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

This organisation regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. Accordingly, the analysis and reporting of treasury management activities will focus on their risk implications for the organisation, and any financial instruments entered into to manage these risks.

This organisation acknowledges that effective treasury management will provide support towards the achievement of its business and service objectives. It is therefore committed to the principles of achieving value for money in treasury management, and to employing suitable comprehensive performance measurement techniques, within the context of effective risk management

## Appendix 3: Prudential and Treasury Indicators

### 1: The Capital Prudential Indicators

The Council's capital expenditure plans are the key driver of Treasury Management activity. The output of the capital expenditure plans is reflected in prudential indicators, which are designed to assist members' overview and confirm capital expenditure plans.

**Capital expenditure.** This prudential indicator shows the Council's capital expenditure plans; both those agreed previously, and those forming part of this budget cycle. Capital expenditure excludes spend on Private Finance Initiatives (PFI) and leasing arrangements, which are now shown on the balance sheet.

The table below summarises the capital expenditure plans which give rise to a net financing need (borrowing). Detailed capital expenditure plans are set out in the Capital Strategy.

| Capital Expenditure<br>£m       | 2015-16<br>Projected | 2016-17<br>Estimate | 2017-18<br>Estimate | 2018-19<br>Estimate | 2019-20<br>Estimate | 2020-21<br>Estimate |
|---------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Net financing need for the year | 92.5                 | 80.4                | 30.8                | 27.6                | 18.4                | 2.0                 |

**The Council's borrowing need (the Capital Financing Requirement).** The second prudential indicator is the Council's Capital Financing Requirement (CFR). The CFR is the total historical outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is a measure of the Council's underlying borrowing need. Any capital expenditure above, which has not immediately been paid for, will increase the CFR.

Following accounting changes the CFR includes any other long term liabilities (e.g. PFI schemes, finance leases) brought onto the balance sheet. Whilst this increases the CFR, and therefore the Council's borrowing requirement, these types of scheme include a borrowing facility and so the Council is not required to separately borrow for these schemes. The CFR below is shown net of these liabilities.

| Capital Financing Requirement<br>£m     | 2015-16<br>Projected | 2016-17<br>Estimate | 2017-18<br>Estimate | 2018-19<br>Estimate | 2019-20<br>Estimate | 2020-21<br>Estimate |
|---|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Capital Financing Requirement</b>    |                      |                     |                     |                     |                     |                     |
| <b>Total CFR</b>                        | <b>582.1</b>         | <b>642.5</b>        | <b>651.1</b>        | <b>655.9</b>        | <b>651.1</b>        | <b>629.7</b>        |
| <b>Movement in CFR</b>                  | <b>75.1</b>          | <b>60.3</b>         | <b>8.6</b>          | <b>4.8</b>          | <b>(4.8)</b>        | <b>(21.4)</b>       |
| <b>Movement in CFR represented by</b>   |                      |                     |                     |                     |                     |                     |
| Net financing need for the year (above) | 92.5                 | 80.4                | 30.8                | 27.6                | 18.4                | 2.0                 |
| Less MRP and other financing movements  | 17.4                 | 20.0                | 22.2                | 22.7                | 23.2                | 23.4                |
| <b>Movement in CFR</b>                  | <b>75.1</b>          | <b>60.3</b>         | <b>8.6</b>          | <b>4.8</b>          | <b>(4.8)</b>        | <b>(21.4)</b>       |

**The operational boundary.** This is the limit beyond which external borrowing is not normally expected to exceed. All things being equal, this could be a similar figure to the CFR, but may be lower or higher depending on the levels of actual borrowing undertaken as impacted by the level of current and future cash resources and the shape of the interest rate yield curve.

| Operational Boundary £m | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| Total Borrowing         | 630.3   | 672.5   | 681.1   | 685.9   | 681.1   | 659.7   |

**The authorised limit for external borrowing.** A further key prudential indicator represents a control on the maximum level of borrowing. This represents a limit beyond which external borrowing is prohibited, and this limit needs to be set or revised by the full Council. It reflects the level of external borrowing which, while not desired, could be afforded in the short term, but is not sustainable in the longer term.

This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Government retains an option to control either the total of all councils' plans, or those of a specific council, although this power has not yet been exercised. The Council is asked to approve the following Authorised Limit:

| Authorised Limit £m | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---------------------|---------|---------|---------|---------|---------|---------|
| Total Borrowing     | 660.3   | 702.5   | 711.1   | 715.9   | 711.1   | 689.7   |

## 2: Treasury Management limits on activity

There are three debt related treasury activity limits. The purpose of these are to contain the activity of the treasury function within certain limits, thereby managing risk and reducing the impact of any adverse movement in interest rates. However, if these are set to be too restrictive they will impair the opportunities to reduce costs or improve performance. The indicators are:

- Upper limits on variable interest rate exposure. This identifies a maximum limit for variable interest rates based upon the debt position net of investments.
- Upper limits on fixed interest rate exposure. This is similar to the previous indicator and covers a maximum limit on fixed interest rates.
- Maturity structure of borrowing. These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing, and are required for upper and lower limits.

The interest rate exposure is calculated a percentage of net debt. The formula is shown below. Due to the mathematical calculation exposures could be greater than 100% of below zero (i.e. negative) depending on the component parts of the formula. The formula is shown below:

$$\frac{\text{Total fixed (or variable) rate exposure}}{\text{Total borrowing} - \text{total investments}}$$

### Fixed rate calculation:

$$\frac{\text{Fixed rate borrowing} - \text{fixed rate investments}^*}{\text{Total borrowing} - \text{total investments}}$$

\*defined as greater than 1 year to run

### Variable rate calculation:

$$\frac{\text{Variable rate borrowing}^{**} - \text{fixed rate investments}^{**}}{\text{Total borrowing} - \text{total investments}}$$

\*\*defined as less than 1 year to run to maturity, or in the case of LOBO borrowing, the call date falling within the next 12 months

| £m   | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21      |
|--|--------------|--------------|--------------|--------------|--------------|
| <b>Interest rate Exposures</b>                             |              |              |              |              |              |
|  | <b>Upper</b> | <b>Upper</b> | <b>Upper</b> | <b>Upper</b> | <b>Upper</b> |
| <b>Limits on fixed interest rates based on net debt</b>    | 150%         | 150%         | 150%         | 150%         | 150%         |
| <b>Limits on variable interest rates based on net debt</b> | 65%          | 65%          | 65%          | 65%          | 65%          |
|  |              |              |              |              |              |

| <b>Maturity Structure of borrowing 2016-17</b> |              |              |                                       |
|--|--------------|--------------|---------------------------------------|
|  | <b>Lower</b> | <b>Upper</b> | <b>30<sup>th</sup> September 2015</b> |
| Under 12 months                                | 0%           | 80%          | 11%                                   |
| 12 months to 2 years                           | 0%           | 50%          | 4%                                    |
| 2 years to 5 years                             | 0%           | 50%          | 3%                                    |
| 5 years to 10 years                            | 0%           | 50%          | 27%                                   |
| 10 years and above                             | 0%           | 100%         | 55%                                   |

The Treasury Management Code of Practice Guidance notes require that maturity is determined by the earliest date on which the lender can require repayment, which in the case of LOBO loans is the next break point. This indicator represents the borrowing falling due in each period expressed as a percentage of total borrowing.

### **Affordability Prudential Indicators**

The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the Council's overall finances. The Council is asked to approve the following indicators:

**a) Actual and estimates of the ratio of financing costs to net revenue stream.** This indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream. The estimates of financing costs include current commitments and the proposals in this budget report.

This is calculated as the estimated net financing costs for the year divided by the amounts to be met from government grants and local tax payers.

| % | 2015-16<br>Projected | 2016-17<br>Estimate | 2017-18<br>Estimate | 2018-19<br>Estimate | 2019-20<br>Estimate | 2020-21<br>Estimate |
|---|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | 9.16                 | 10.53               | 11.50               | 11.97               | 12.04               | 11.58               |

**b) Estimates of the incremental impact of capital investment decisions on Council Tax.** This indicator identifies the revenue costs associated with proposed changes to the five year capital programme recommended in this budget report compared to the Council's existing approved commitments and current plans. The assumptions are based on the budget, but will invariably include some estimates, such as the level of Government support, which are not published over a five year period.

The incremental impact of capital investment decisions on the Band D Council Tax is shown in the table below.

| £                           | 2015-16<br>Projected | 2016-17<br>Estimate | 2017-18<br>Estimate | 2018-19<br>Estimate | 2019-20<br>Estimate | 2020-21<br>Estimate |
|-----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Council Tax - Band D</b> | 2.92                 | 21.27               | 15.09               | 4.76                | 2.15                | (1.54)              |

## Appendix 4: Minimum Revenue Provision Policy Statement

### Policy statement

The Council is required to repay an element of the accumulated General Fund capital spend each year (the CFR) through a revenue charge (the Minimum Revenue Provision - MRP), although it is also allowed to undertake additional voluntary payments if required.

CLG Regulations have been issued which require the full Council to approve an MRP Statement in advance of each year. A variety of options are provided to councils, so as there is a prudent provision. General Purposes Committee considered a number of potential alternative methodologies in January and February 2016. These covered both annuity and straight-line options and an average life of up to 50 years.

After considering the range of options available to the Council, the method proposed is an annuity method but one that is directly linked to the remaining life of the assets held on the Council's balance sheet. This directly relates the cost of financing those assets with their expected useful life thereby aligning costs with benefits. As part of this change in policy it was agreed that a fundamental review of the policy should be undertaken every five years to ensure the methodology and asset lives used were still appropriate.

## Appendix 5: Annual Investment Strategy

### 1: Investment policy

The Council's investment policy has regard to the CLG's Guidance on Local Government Investments ("the Guidance") and the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Council's investment priorities will be security first, liquidity second, then return.

Investment instruments identified for use in the financial year are listed in section 8 under the 'Specified' and 'Non-Specified' Investments categories. Counterparty limits will be as set through the Council's Treasury Management Practices – Schedules.

### 2: Creditworthiness policy

This Council applies the creditworthiness service provided by Capita Asset Services. This service employs a sophisticated modelling approach utilising credit ratings from the three main credit rating agencies – Fitch; Moodys; and Standard & Poors. The credit ratings of counterparties are supplemented with the following overlays:

- Credit watches and credit outlooks from credit rating agencies.
- Credit Default Swap (CDS) spreads to give early warning of likely changes in credit ratings.
- Sovereign ratings to select counterparties from only the most creditworthy countries.

This modelling approach combines credit ratings, credit watches and credit outlooks in a weighted scoring system which is then combined with an overlay of CDS spreads for which the end product is a series of colour coded bands which indicate the relative creditworthiness of counterparties. These colour codes are used by the Council to determine the duration for investments. The Council will therefore use counterparties within the following durational bands provided they meet the minimum sovereign rating described in section 3:

- Yellow        5 years
- Purple        2 years
- Blue          1 year (only applies to nationalised or semi nationalised UK banks)
- Orange       1 year
- Red           6 months
- Green        up to 100 days



- No Colour not to be used

The Capita Asset Services creditworthiness service uses a wider array of information than just primary ratings and by using a risk weighted scoring system, does not give undue preponderance to just one agency's ratings.

All credit ratings will be monitored daily. The Council is alerted to changes to ratings of all three agencies through its use of the Capita Asset Services creditworthiness service.

- If a downgrade results in the counterparty or investment scheme no longer meeting the Council's minimum criteria, its further use as a new investment will be withdrawn immediately.
- In addition to the use of credit ratings the Council will be advised of information in movements in Credit Default Swap against the iTraxx benchmark and other market data on a weekly basis. Extreme market movements may result in downgrade of an institution or removal from the Council's lending list.

Sole reliance will not be placed on the use of this external service. In addition this Council will also use market data and market information, information on government support for banks and the credit ratings of that government support.

The Chief Finance Officer has discretion during the year to lift or increase the restrictions on the counterparty list and or to adjust the associated lending limits on values and periods should it become necessary, to enable the effective management of risk in relation to its investments.

### **3: Sovereign Limits**

Expectation of implicit sovereign support for banks and financial institutions in extraordinary situations has lessened considerably in the last couple of years, and alongside that, changes to banking regulations have focussed on improving the banking sectors resilience to financial and economic stress. The Council has therefore reviewed its previous policy of restricting overseas investments to counterparties in countries with a sovereign rating of AAA.

The Council has determined that for 2016-17 it will only use approved counterparties from countries with a sovereign credit rating from the three main ratings agencies that is equal to or above AA-.

The list of countries that qualify using these credit criteria as at the date of this report are shown below. This list will be amended by officers should ratings change in accordance with this policy.

|             |             |            |
|-------------|-------------|------------|
| <b>AAA</b>  | <b>AA+</b>  | <b>AA</b>  |
| Australia   | Finland     | Abu Dhabi  |
| Canada      | Netherlands | France     |
| Denmark     | UK          | Qatar      |
| Germany     | USA         |            |
| Singapore   |             | <b>AA-</b> |
| Sweden      |             | Belgium    |
| Switzerland |             |            |

#### **4: Banking services**

Barclays currently provide banking services for the Council. The Council will continue to use its own bankers for short term liquidity requirements if the credit rating of the institution falls below the minimum credit criteria set out in this report. A pragmatic approach will be adopted and rating changes monitored closely.

#### **5: Investment position and use of Council's resources**

The application of resources (capital receipts, reserves etc.) to either finance capital expenditure or other budget decisions to support the revenue budget will have an ongoing impact on investments unless resources are supplemented each year from new sources (asset sales etc.). Detailed below are estimates of the year end balances.

| Year End Resources<br>£m    | 2015-16<br>Projected | 2016-17<br>Estimate | 2017-18<br>Estimate | 2018-19<br>Estimate | 2019-20<br>Estimate | 2020-21<br>Estimate |
|-----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund balances/reserves      | 52.7                 | 52.9                | 52.9                | 52.9                | 52.9                | 52.9                |
| Provisions & other          | 25.5                 | 24                  | 24                  | 24                  | 24                  | 24                  |
| <b>Total core funds</b>     | <b>78.2</b>          | <b>76.9</b>         | <b>76.9</b>         | <b>76.9</b>         | <b>76.9</b>         | <b>76.9</b>         |
| Working capital surplus     | 86.5                 | 86.7                | 86.9                | 87.1                | 87.3                | 87.5                |
| Under/(over) borrowing      | 157.9                | 157.9               | 157.9               | 157.9               | 157.9               | 157.9               |
| <b>Expected investments</b> | <b>6.8</b>           | <b>5.6</b>          | <b>5.8</b>          | <b>6.0</b>          | <b>6.2</b>          | <b>6.5</b>          |

Investments will be made with reference to the core balance and cash flow requirements and the outlook for short term interest rates (i.e. rates for investments up to 12 months).

The Council is asked to approve the following treasury indicator and limit 'total principal funds invested for greater than 364 days'. These limits are set with regard to the Council's liquidity requirements and to reduce the need for early sale of an investment and are based on the availability of funds after each year end. This indicator is calculated by adding together all investments which have greater than 364 days to run to maturity at a single point in time. This is a change from the previous year in that monetary limits apply.

The Council is asked to approve the treasury indicator and limit:

| Maximum principal sums invested > 364 days |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|
| £m   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
| Principal sums invested > 364 days         | 7       | 6       | 6       | 6       | 6       |

For its cash flow generated balances, the Council will seek to utilise its business reserve accounts, notice accounts, money market funds and short dated deposits (overnight to three months) in order to benefit from the compounding of interest.

## 6: Specified investments

An investment is a specified investment if all of the following apply:

- The investment is denominated in sterling and any payments or repayments in respect of the investment are payable only in sterling.
- The investment is not a long term investment (i.e. up to 1 year).
- The making of the investment is not defined as capital expenditure by virtue of regulation 25(1)(d) of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 [SI 3146 as amended].
- The investment is made with a body or in an investment scheme of high credit quality (see below) or with one of the following public-sector bodies:
  - The United Kingdom Government.
  - A local authority in England or Wales (as defined under section 23 of the 2003 Act) or a similar body in Scotland or Northern Ireland.
  - High credit quality is defined as a minimum credit rating as outlined in this strategy.

## 7: Non-specified investments

Non-specified investments are defined as those not meeting the above criteria.

Lending to third parties:

- The Council has the power to lend monies to third parties subject to a number of criteria. Any loans to or investments in third parties will be made under the Well Being powers of the Council conferred by section 2 of the Local Government Act 2000 or permitted under any other act.
- The Well Being power can be exercised for the benefit of some or all of the residents or visitors to a local authority's area. The power may also be used to benefit organisations and even an individual.
- Loans of this nature will be under exceptional circumstances and must be approved by General Purposes Committee.
- The primary aims of the Investment Strategy, in order of priority, are the security of its capital, liquidity of its capital and to obtain a return on its capital commensurate with levels of security and liquidity. These aims are crucial in determining whether to proceed with a potential loan.
- Recipients of this type of investment are unlikely to be a financial institution and therefore unlikely to be subject to a credit rating as outlined in the creditworthiness policy above. In order to ensure security of the Authority's capital, extensive

financial due diligence must be completed prior to any loan or investment being agreed. The Authority will use specialist advisors to complete financial checks to ascertain the creditworthiness of the third party. Where deemed necessary additional guarantees will be sought. This will be via security against assets and/or through guarantees from a parent company.

### 8: The use of specified and non-specified investments

Investment instruments identified for use in the financial year are as follows:

- The tables below set out the types of investments that fall into each category and the limits placed on each of these. A detailed list of each investment type is available in the Treasury Management Practices guidance notes.
- Maximum counterparty limits may be temporarily exceeded by small amounts and for very short periods where interest is added by the counterparty to the principal investment amount. In such instances the interest amounts will be withdrawn as soon as reasonably practicable.
- The counterparty limit with the Council's corporate bank (Barclays) may be breached on an overnight basis when cash surpluses are identified after the day's dealing position is closed. This occurs when the timing for receipt of funds is uncertain, for example the sale of a property. In such instances funds will be withdrawn as soon as reasonably practicable.

Criteria for specified investments:

| <b>Specified investments</b>   |                                  |                       |                |
|--|----------------------------------|-----------------------|----------------|
| Investment   | Minimum security / credit rating | Maximum amount        | Maximum period |
| Debt Management Agency Deposit Facility (DMADF)                      | Government backed                | No maximum            | 6 months       |
| UK Treasury Bills  | Government backed                | No maximum            | 9 months       |
| UK Local Authorities   | Government backed                | No maximum            | 1 year         |
| Certificate of Deposit / Term Deposits (including callable deposits) | Purple                           | £20m individual/group | 1 year         |
|  | Blue                             | £20m individual/group | 1 year         |
|  | Orange                           | £20m individual/group | 1 year         |
| All colours are as per Capita  |                                  |                       |                |

|  |                   |                       |          |
|--|-------------------|-----------------------|----------|
| Asset Service's matrix.                | Red               | £20m individual/group | 6 months |
|  | Green             | £20m individual/group | 100 days |
|  | No colour         | Not to be used        | N/A      |
| UK Government Gilts                    | Government backed | No maximum            | 1 year   |
| Money Market Funds                     | AAA rated         | £20m individual       | Liquid   |
| Bonds (multilateral development banks) | AAA               | £20m                  | 1 year   |

Criteria for non-specified investments:

| <b>Non-specified investments</b>  |                                   |                       |                |
|---|-----------------------------------|-----------------------|----------------|
| Investment  | Minimum security / credit rating  | Maximum amount        | Maximum period |
| UK Government   | Government backed                 | No maximum            | 5 years        |
| UK Local Authorities  | Government backed high security   | No maximum            | 5 years        |
| Certificate of Deposit / Term Deposits (including callable deposits)<br>All colours are as per Capita Asset Service's matrix. | Yellow                            | £20m individual/group | 5 years        |
|   | Purple                            |                       | 2 years        |
| Property Funds Unit Trust   | Considered on an individual basis | £20m                  | -              |
| UK Government Gilts   | Government backed                 | No maximum            | 5 years        |
| Sovereign Issues  | AAA or UK                         | £20m                  | 5 years        |
| Corporate Bonds Funds   | Considered on an individual basis | £20m                  | -              |

|                             |                                   |      |         |
|-----------------------------|-----------------------------------|------|---------|
| UK Bonds                    | AAA / Government backed           | £20m | 5 years |
| Enhanced Money Market Funds | AAA variable net asset value      | £20m | -       |
| Bonds (multilateral)        | AAA / Government backed           | £20m | 5 years |
| Equity                      | Considered on an individual basis | £20m | -       |

The Council may enter into forward agreements up to 3 months in advance of the investment commencing. If forward deposits are to be made, the forward period plus the deal period should not exceed the limits above.

### **9: Investments defined as capital expenditure**

The acquisition of share capital or loan capital in any corporate body is defined as capital expenditure under Regulation 25(1) (d) of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003. Such investments will have to be funded from capital or revenue resources and will be classified as 'non-specified investments'.

Investments in "money market funds" which are collective investment schemes and bonds issued by "multilateral development banks" – both defined in SI 2004 No 534 – will not be treated as capital expenditure.

A loan or grant or financial assistance by this Council to another body for capital expenditure by that body will be treated as capital expenditure.

### **10: Provisions for credit related losses**

If any of the Council's investments appear at risk of loss due to default (i.e. this is a credit related loss and not one resulting from a fall in price due to movements in interest rates) the Council will make revenue provision of an appropriate amount.

### **11: End of year investment report**

At the end of the financial year, the Council will report on its investment activity as part of its Annual Treasury Report.

**12: Pension fund cash**

The Council will comply with the requirements of The Local Government Pension Scheme (Management and Investment of Funds) Regulations 2009, which were implemented on 1 January 2010. The Council will not pool pension fund cash with its own cash balances for investment purposes. Any investments made by the pension fund directly with this local authority will comply with the requirements of SI 2009 No 393.



**CUSTOMER SERVICES TRANSITIONAL FUNDING**

*To:* **General Purposes Committee**

*Meeting Date:* **2 February 2016**

*From:* **Director, Customer Services and Transformation**

*Electoral division(s):* **All**

*Forward Plan ref:* **Not applicable**      *Key decision:* **No**

*Purpose:* **The General Purposes Committee is asked to consider the use of transitional funding to underpin the current operation of the Contact Centre.**

*Recommendation:* **The General Purposes Committee is recommended to:**

- a) Support the use of transitional funding of £382,309 to underpin the current operation of the Contact Centre, whilst a business case for the transformation of the Contact Centre is developed as part of a wider review of our Customer Strategy.**

|                                |  |
|--------------------------------|--|
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## **1.0 BACKGROUND**

- 1.1 The Cambridgeshire Direct Contact Centre, the Council's response to the e-government strategy, was launched in 2003 to manage increasing customer expectations around responsiveness by providing a clear route for all council enquiries and to deliver modern accessible services. The aim of the Contact Centre was to deliver a Customer First approach, offering individuals a seamless service from enquiry through to resolution of that enquiry through the use of technology.
- 1.2 When it was launched the Contact Centre delivered seven County Council services, alongside dealing with general enquiries. The Contact Centre now provides the 'front door' to 23 specific council services across a variety of channels. The Customer Services team that manages the Contact Centre also manages the three corporate reception sites across Cambridgeshire at; Shire Hall, Awdry House and Scott House.
- 1.3 It is recognised that effective resolution of customer enquiries, the first time someone gets in touch with the Council, remains critical to providing a good customer experience. It is also critical in ensuring the Council is as efficient and effective as it can be in delivering services to its customers.
- 1.4 The Council's new Operating Model identified this 'First Point of Contact' as one of the enablers that will drive transformation across the Council. This is why we will be looking again at how we design and deliver what we do in the Contact Centre with a view to how we achieve the outcomes we want for our residents. We will do this alongside looking at how we support our customers to self-serve through digital channels and how we support our customers through our developing work around Community Hubs.
- 1.5 Over the coming weeks a business case will be put together on an 'Invest to Transform' basis to bring forward the re-design of the Contact Centre as part of the Council's wider work in supporting its customers to receive the information or support they require the first time they contact us.
- 1.6 **Current issues**
- Whilst this work is taking place it is important to acknowledge the current position within the Contact Centre. Since its opening the volume of work delivered by this service has increased by 29 per cent from 248,265 contacts in 2011/12 to 320,401 contacts in 2014/15 (222,142 calls, 87,837 non phone contacts and 10,422 face to face contacts).
- 1.7 In the last two years multi-channel contacts have increased by over 70,000 and the service has taken on the staffing of the corporate reception sites. This additional work has been absorbed within existing resources/funding. Alongside this increased workload the Contact Centre has continued to contribute towards the savings targets within the Customer Service and Transformation Directorate.
- 1.8 This combination of diminishing resource and increased workload has inevitably had an impact on the performance within the Contact Centre. For example the industry standard of only having a 5% call abandonment rate has had to be re-set to a 15% call abandonment rate. Within this our support for

children's and adults' social care is always prioritised which can mean the abandonment rate for more general enquiries is far greater than 15%.

1.9 The work we are doing in Customer Services with our colleagues in Adults Services, as part of the Transforming Lives programme, is looking at a deeper and more developed role for the Customer Service Advisors (CSAs). It is recognised that this strengthened role for our CSAs cannot be delivered from a service that is already under-resourced.

1.10 Alongside this pressure on resources Customer Services staff recognise there are inefficiencies within the way the contact centre operates which also need to be addressed. For example, within the current model for support for Adult Services there is a significant proportion of avoidable contact where customers and CSAs are chasing progress on an existing enquiry. Such inefficiencies can only be addressed with the co-operation of services across the Council. This will be done as part of the transformation of how we work together across the Council to resolve enquiries at the first point of contact.

## 2.0 REQUEST FOR TRANSITIONAL FUNDING

2.1 Whilst the business case for the transformation of the Contact Centre is being developed some transitional funding is required to underpin the current operation of the Contact Centre.

2.2 This transitional funding has been calculated on the current staffing, levels of contact and performance using information from July – December 2015. It takes into account telephony and non-telephony contact and identifies the number of CSAs that would be required to meet our current telephony and non-telephony performance standards.

### 2.3 *Summary of staffing levels to manage all incoming contacts*

| Type of Contact  | CSA Staffing – FTE |
|--|--------------------|
| Telephony contact requirement to meet performance at 85% (15% call abandonment rate)   | 25.03              |
| Non telephone contact requirement to meet turnaround performance targets (note, a high proportion of children's social care contact is via fax to email from other professionals there are different standards for urgent/non urgent contact and information requests) | 18.59              |
| <b>Total CSA requirement</b>   | <b>43.62</b>       |
| <b>Total CSA availability- current</b>   | <b>32.22</b>       |
| <b>Total Shortfall on CSAs</b>   | <b>11.4</b>        |

2.4 If it is accepted that the CSA resource increases to levels as stated in the table above, this will require an additional Team Manager taking the 4 existing Team Manager posts to 5 FTE.

2.5 There is one FTE role within the existing establishment, a Service Improvement Manager that has been held as a vacancy to allow time for a review of support requirements following the implementation of the new Customer Relationship Management system in 2015. This post is vital to the

development work that needs to be carried out in the Contact Centre. There is already a considerable amount of development work underway even prior to the launch of this more fundamental review of the Contact Centre to assist the wider transformation of the council. Some resource has been held within the Contact Centre budget towards this role.

2.6 In addition to help with embedding and maintaining performance we recommend that the Contact Centre recruit a Learning and Development / Quality Assurance Co-ordinator. This is usually a core Contact Centre role, the previous role of this type was removed to contribute towards Directorate savings in 2012.

### 2.7 **Summary of Transitional Funding requirements**

| <b>Role</b>  | <b>Costs (including on costs)</b> |
|--|-----------------------------------|
| Customer Service Advisors 11.4FTE  | £273,903                          |
| Team Manager, Service Improvement Manager, Learning and Development Co-ordinator | £133,846                          |
| Existing budget held for Service Improvement Manager                             | Minus £25,440                     |
| <b>Total Requirement</b>   | <b>£382,309</b>                   |

## 3.0 **CONCLUSION**

3.1 The Committee is asked to support the recommendation for this transitional funding of £382,309 to be approved.

3.2 One of the outcomes of the transformation work will be clear understanding of the future resource requirement for the Contact Centre so that it can meet the needs of the organisation and its customers.

## 4.0 **ALIGNMENT WITH CORPORATE PRIORITIES**

### 4.1 **Developing the local economy for the benefit of all**

There are no significant implications for this priority.

### 4.2 **Helping people live healthy and independent lives**

There are no significant implications for this priority.

### 4.3 **Supporting and protecting vulnerable people**

The Contact Centre specifically plays a role in the first point of contact with those that may be vulnerable and in need of support, as well as the opportunity for such people to be identified through a general enquiry. The Contact Centre specifically delivers the 'front door' for Adult and Children's Social Care contacts, the Blue Badge Parking Service and the Family and Childcare Information Service.

## 5.0 SIGNIFICANT IMPLICATIONS

### 5.1 Resource Implications

The General Purposes Committee is being asked to consider the use of extra, transitional resource to address the issues and risks currently identified within a Contact Centre that is operating significantly below capacity.

### 5.2 Statutory, Risk and Legal Implications

There are no significant implications within this category.

### 5.3 Equality and Diversity Implications

There are no significant implications within this category

### 5.4 Engagement and Consultation Implications

There are no significant implications within this category.

### 5.5 Localism and Local Member Involvement

There are no significant implications within this category.

### 5.6 Public Health Implications

The Contact Centre does provide specific a service to Public Health on an as required basis in conjunction with short term campaigns and projects. Presently, the contact centre is handling all contacts received for the Winter Warmth Campaign.

| Source Documents      | Location  |
|-----------------------|---|
| e-government strategy | <a href="https://www.gov.uk/government/publications/government-digital-strategy">https://www.gov.uk/government/publications/government-digital-strategy</a> |



**CORPORATE RISK REGISTER UPDATE**

**To: General Purposes Committee**

**Date: 2nd February 2016**

**From: Director of Customer Services & Transformation**

**Electoral division(s): All**

**Forward Plan ref: Not applicable**                      **Key decision: No**

**Purpose: To provide the General Purposes Committee with details of the current status of corporate risk.**

**Recommendation: It is recommended that the General Purposes Committee notes the position in respect of corporate risk.**

| <b><i>Officer contact:</i></b> |  |
|--------------------------------|--|
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## **1. BACKGROUND**

1.1 In accordance with best practice the Council operates a risk management approach at corporate and directorate levels across the Council seeking to identify any key risks which might prevent the Council's priorities, as stated in the Business Plan, from being successfully achieved.

1.2 The risk management approach is encapsulated in 2 key documents:

- Risk Management Policy

This document sets out the Council's Policy on the management of risk, including the Council's approach to the level of risk it is prepared to countenance as expressed as a maximum risk appetite. The Risk Management Policy is owned by the General Purposes Committee.

- Risk Management Procedures

This document details the procedures through which the Council will identify, assess, monitor and report key risks. Risk Management Procedures are owned by Strategic Management Team (SMT).

1.3 The respective roles of the General Purposes Committee and the Audit and Accounts Committee in the management of risk are:

- The General Purposes Committee has an executive role in the management of risk across the Council in its role of ensuring the delivery of priorities.
- The Audit and Accounts Committee provides independent assurance of the adequacy of the Council's risk management framework and the associated control environment.

1.4 The Corporate Risk Register was reviewed by SMT on 16 November 2015.

1.5 This report is supported by:

- The Corporate Risk Profile (Appendix 1)
- Corporate Risk Register extract (Appendix 2)

## **2. CORPORATE RISK REGISTER**

2.1 Following the review of corporate risk by SMT on 16 November, SMT is confident that the Corporate Risk Register is a comprehensive expression of the main risks faced by the Council and that mitigation is either in place, or in the process of being developed, to ensure that each risk is appropriately managed.

This meeting of SMT, informed by the work of the Council's Corporate Risk Group, discussed and agreed a number of updates to the Corporate Risk Register:



- *'Failure to address inequalities in the county'* is added to the Register. This risk is currently included in the Public Health Risk Register. However, health inequality and inequalities more generally are a cross-cutting issue, with determinants that could be related to the full range of Council services and with consequences that could impact across the Council. As a result, Public Health Quality, Safety and Risk Group and Public Health Directorate Management Team proposed that the risk on either health inequalities or wider inequalities should be added to the corporate risk register. This recommendation was taken to Health Committee who agreed that the Public Health Directorate contribution to addressing the wider determinants of health inequalities was limited in scope, and therefore an addition to the corporate risk register regarding wider inequalities across the county should be proposed.
- *'Failure to deliver Waste savings/opportunities and achieve a balanced budget'* is added to the Register.

2.2 Following the review of the CRR by Group Leaders on 7th January the following changes were proposed.

- Risk 9: *'Failure to secure funding for infrastructure'* Action 9. Councillor Count had raised at GPC meeting a question around the New Communities and that the CFA led document was disconnected from the new communities work on the 'harder' infrastructure side and that we needed these linking together and to be a whole council response.

This will be discussed at the next Corporate Risk Group on 3rd February and GPC will be updated following the meeting.

- Risk 27: *'The Pension Fund is materially under-funded'* The risk description to be re-worded to say The Pension Fund has the potential to become materially under-funded.
- Risk 29: *'Failure to address inequalities in the county'* Councillor Count requested more actions against this risk.

This will be discussed at the next Corporate Risk Group on 3rd February and GPC will be updated following the meeting.

2.3 **Appendix 2** shows the profile of Corporate Risk against the Council's risk scoring matrix and illustrates that there are three red residual risks. Risk 1a *'Failure to produce a robust and secure Business Plan over the next five years'*, Risk 1b *'Failure to deliver the current 5 year Business Plan, and Risk 9 'Failure to secure funding for infrastructure'* remains unchanged from the previous report to the Committee.

### 3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Risk management seeks to identify and to manage any risks which might prevent the Council from achieving its three priorities of:

- Developing the local economy for the benefit of all
- Helping people live healthy and independent lives
- Supporting and protecting vulnerable people

#### **4. SIGNIFICANT IMPLICATIONS**

##### **4.1 Resource Implications**

Effective risk management should ensure that the Council is aware of the risks which might prevent it from managing its finances and performance to a high standard. The Council is then able to ensure effective mitigation is in place to manage these risks.

##### **4.2 Statutory, Risk and Legal Implications**

The Risk Management process seeks to identify any significant risks which might prevent the Council from achieving its plans as detailed in the Council’s Business Plan or from complying with legislative or regulatory requirements. This enables mitigation to be designed to control each risk, either to prevent the risk happening in the first place or if it does to minimise its impact on the Council.

##### **4.3 Equality and Diversity Implications**

There are no significant implications within this category.

##### **4.4 Engagement and Consultation Implications**

The Corporate Risk Register has been subject to review by the Officer Risk Champions Group and Strategic Management Team

##### **4.5 Localism and Local Member Involvement**

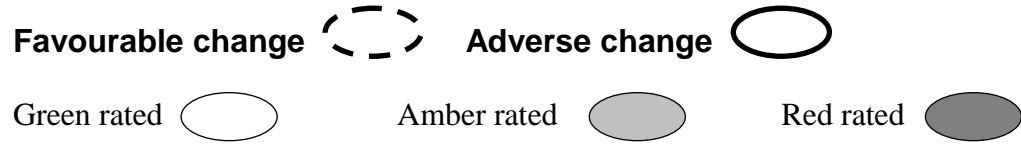
There are no significant implications within this category.

##### **4.6 Public Health Implications**

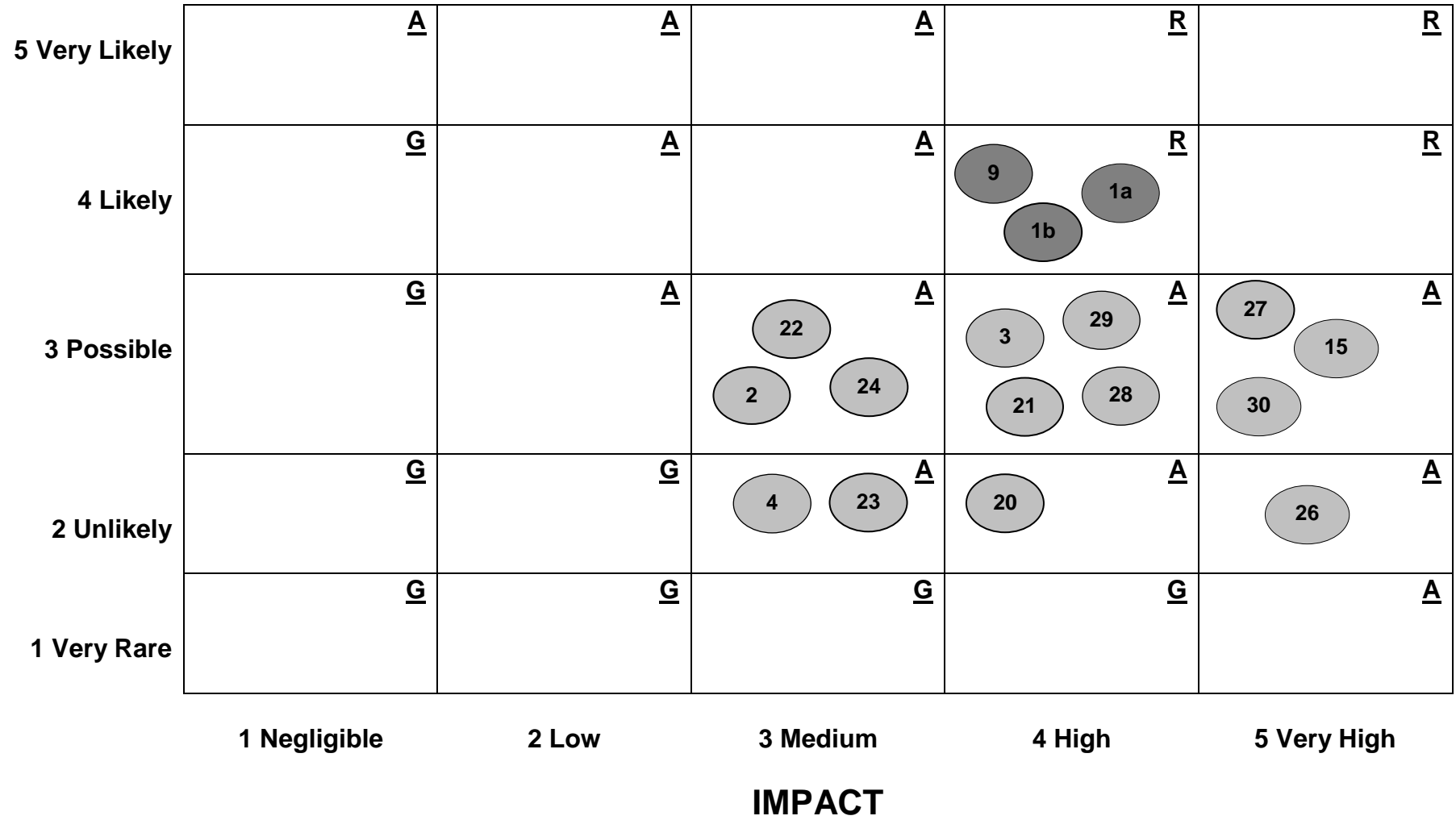
There are no significant implications in respect of Public Health.

| <b>Source Documents</b> | <b>Location</b>                    |
|-------------------------|------------------------------------|
| Corporate Risk Register | Internal Audit and Risk Management |

**CORPORATE RESIDUAL RISK MAP - JANUARY 2015**



**PROBABILITY**





| Details of Risk |  |   |   |            | Residual Risk   |             |        | Actions |   |              |             |                     | Action Owner Acronyms explained | Comments  |
|-----------------|--|---|---|------------|---|-------------|--------|---------|---|--------------|-------------|---------------------|---------------------------------|---|
| Risk No.        | Risk Description   | Trigger   | Result  | Owner      | Key Controls/Mitigation   | Probability | Impact | * Score | Description   | Action Owner | Target Date | Revised Target Date |                                 |   |
| 1a              | Failure to produce a robust and secure Business Plan over the next 5 years | 1. Failure to have clear political direction, vision, priorities, and outcomes in the Business Plan.<br>2. Failure to plan effectively to achieve necessary efficiency savings and service transformation.<br>3. Failure to identify sufficient additional savings in addition to existing plans, in light of forthcoming CSR.<br>4. Worsening Pension Fund deficit<br>5. Legislative changes add unforeseen pressures to Council savings targets | 1. The Council lacks clear direction for resource use and either over-spends, requiring the need for reactive savings during the life of the plan, or spends limited resources unwisely, to the detriment of local communities. | CD<br>CS&T | 1. Robust political leadership, strong vision, clear priorities and policies, developed through councillor engagement<br><br>2. Robust engagement with members of CLT and Councillors through the Business Planning process timetable, to ensure greater cross-organisational challenge and development of options.<br><br>3. Full consultation with public, partners and businesses during planning process, including thorough use of data research and business intelligence to inform the planning process<br>4. Stronger links with service planning across the Council seeking to transform large areas of spend.<br>5. Business Planning process requires early identification of possible impacts of legislative changes, as details emerge<br>6. A working party is exploring alternatives to the existing business planning process   | 4           | 4      | 16      | 2. Implementation of the "new operating model" business planning approach alongside the existing cash limit approach (as approved by GPC 28 July 2015)                              | SMT          | Mar-16      |                     | G                               |   |
| 1b              | Failure to deliver the current 5 year Business Plan                        | 1. Failure to deliver (with partners) the Business Plan and achieve required efficiency savings and service transformation.<br>2. Assumptions in existing Business Plan regarding the wider economic situation are inaccurate.<br>3. Organisation not sufficiently aligned to face challenges.  | 1. The Council is unable to achieve required savings and fails to meet statutory responsibilities or budget targets; need for reactive in-year savings; adverse effect on delivery of outcomes for communities                  | CE         | 1. Robust service planning; priorities cascaded through management teams and through appraisal process<br>2. Strategy in place to communicate vision and plan throughout the organisation<br>3. Performance Management<br>4. Governance framework to manage transformation agenda:<br>a. Integrated portfolio of programmes and projects<br>b. Routine portfolio review to identify and address dependencies, cross cutting opportunities and overlaps<br>c. Directorates to review and recommend priorities<br>d. Directorate Management Teams/Programme Gvnce Boards ratify decisions<br>5. Rigorous RM discipline embedded in all transformation programmes/projects, with escalation process to Directorate Management Teams / Programme Boards<br>6. Integrated performance and resource reporting (monthly to GPC)<br>a. Monthly progress against savings targets<br>b. Corporate Scorecard monitors performance against priorities<br>c. Budget holders monthly meetings with LGSS Finance Partner/External Grants Team, producing BCR<br>d. Regular meetings with Director of Finance/s151 Officer, Committee Chairs and relevant Directors to track exceptions and identify remedial actions<br>7. Rigorous treasury management system in place plus ongoing tracking of national and international economic factors and Government policy<br><br>8. Limited reserves for minor deviations<br>9. Routine monitoring of savings delivery to identify any required interventions<br>10. Bi-annual Leaders and Chairs meeting and Cambridgeshire Public Service Board<br>11. Board Thematic Partnerships including the LEP and the Health and Well Being Board, commissioning task and finish groups<br>12. LGSS governance arrgts incl representation on SMT (Section 151 Officer) | 4           | 4      | 16      |   |              |             |                     |                                 |   |
|                 |  | 1. LGSS resources available to support CCC are reduced as LGSS expands its customer base<br>2. Failure to manage LGSS service delivery to CCC   | 1. Support services to CCC are not provided in a timely, accurate and professional manner   |            | 1. Joint Committee Structure incl CCC Cllr representation, LGSS Overview and Scrutiny Cttee, Chief Executive sits on LGSS Management Board  |             |        |         | 2. In depth reviews of the remaining SLAs in the Council's contract with LGSS, beginning with OWD, Audit and Risk Management and Strategic Assets (including the ongoing IT review) | CD<br>CS&T   | May-15      | Mar-16              | G                               | Corporate Director, Customer Service and Transformation |

| Details of Risk |  |   |   |         | Key Controls/Mitigation   | Residual Risk |        |         | Actions   |                               |                            |                     |               | Action Owner Acronyms explained   | Comments |
|-----------------|--|---|---|---------|---|---------------|--------|---------|---|-------------------------------|----------------------------|---------------------|---------------|---|----------|
| Risk No.        | Risk Description   | Trigger   | Result  | Owner   |   | Probability   | Impact | * Score | Description   | Action Owner                  | Target Date                | Revised Target Date | Action Status |   |          |
| 2               | The quality, responsiveness and standard of LGSS Services fail to meet CCC requirements  | service delivery to CCC   |   | CD CS&T | 2. LGSS director representation on SMT to ensure LGSS meets current and future Council needs<br>3. LGSS Strategic Plan, Strategy Map and Improvement Activities identified<br>4. Programme Management arrangements in place to move forward workstreams<br>5. CCC performance management arrangements<br>6. LGSS performance management team<br>7. LGSS SLA's in place and regularly reviewed in detail<br>8. Corporate Director CS&T responsible for managing LGSS / CCC relationship  | 3             | 3      | 9       |   |                               |                            |                     |               |   |          |
| 3               | The Council does not have appropriate staff resources with the right skills and experience to deliver the Council's priorities at a time of significant demand pressures | 1. Ineffective recruitment outcomes<br>2. Ineffective planning processes<br>3. Unattractive terms and conditions of employment.<br>4. High staff turnover<br>5. Lack of succession planning to capture experience and knowledge<br>6. Increasing demand for services<br>7. Lack of trained staff<br>8. National pressures on the recruitment of key staff | 1. Failure to deliver effective services<br>2. Regulatory criticism/sanctions<br>3. Civil or criminal action to the Council<br>4. Reputational damage to the Council<br>5. Low morale, increased sickness levels  | DoPTT   | 1. Annual business planning process identifies staffing resource requirements<br>2. Children and Adults Workforce Strategy and Development plans with focus on recruitment and retention<br>3. Robust performance management and development practices in place.<br>4. Flexible terms and conditions of employment<br>5. Appropriate employee support mechanisms in place through the health and well being and counselling service agenda.<br>6. Organisational Workforce Development Programme<br>7. Use of statistical data to shape activity relating to recruitment and retention<br>8. Workforce Strategy and Development Plan which is reviewed by LGSS Management Board on a quarterly basis. | 3             | 4      | 12      | 1. <b>LGSS Management Board will review the workforce strategy and action plan quarterly</b><br>2. <b>Production of common training programme by OWD taken from service needs and compiled from PADP outcomes (annually)</b><br>3. <b>Annual employee survey to feed into LGSS service improvement plans</b>            | LGSS MB<br>LGSS<br>LGSS SAC&S | Jan-16<br>Sep-16<br>Nov-15 |                     | G<br>G<br>G   | LGSS Management Board<br>LGSS Service Assurance, Customers and Strategy |          |
| 4               | The Council does not achieve best value from its procurement and contracts   | 1. ineffective procurement processes<br>2. Lack of awareness of procurement processes across the Council<br>3. Ineffective contract management processes<br>4. Untrained contract managers  | 1. Poor value for money<br>2. Legal challenge<br>3. Wasted time and effort in contractual disputes  | DoLPG   | 1. Contract Procedure Rules and Procurement Best Practice Guidance kept updated with changes in best practice<br>3. Procurement Training<br>4. Central Contract register<br>5. Use of checklist (Summary Procurement Proposal) on all new procurement activity undertaken via central Procurement team. <b>This includes a review of options to achieve optimal value and where feasible captures existing costs and new costs after the procurement.</b>   | 2             | 3      | 6       | 1. Audit reviews to provide assurance that individual managers have the appropriate skills and training<br>2. Audit reviews to provide assurance on the effectiveness of contract management in selected contracts  | HIA<br>HIA                    | Mar-16<br>Mar-16           |                     | G<br>G        |   |          |
|                 |  | 1. Insufficient funding is obtained from a variety of sources, including growth funds, section 106 payments, community infrastructure levy and other planning contributions, to deliver required infrastructure. This is exacerbated by austerity measures and reduced government funding for local authorities   | 1. Key infrastructure, services and developments cannot be delivered, with consequent impacts on transport, economic, environmental, and social outcomes. This could also result in greater borrowing requirement to deliver essential infrastructure and services which is |         | 1. Maximisation of developer contributions through Section 106 negotiations.<br>2. Prudential borrowing strategy is in place.   |               |        |         | 1. Maintain dialogue with Cambridge City Council and South Cambridgeshire District Council to input into Community Infrastructure Levy prior to adoption of the Local Plan (Adoption of CIL anticipated 2016)<br>7. Investigate the potential for use of Tax Increment Financing and other innovative forms of funding. | HoTIPF<br>Exec Director, ETE  | 2016<br>Ongoing            |                     | G<br>G        |   |          |

| Details of Risk |  |  |                                  | Owner            | Key Controls/Mitigation   | Residual Risk |        |         | Actions   |                    |             |                     |               | Action Owner Acronyms explained   | Comments |
|-----------------|--|--|----------------------------------|------------------|---|---------------|--------|---------|---|--------------------|-------------|---------------------|---------------|---|----------|
| Risk No.        | Risk Description                             | Trigger  | Result                           |                  |   | Probability   | Impact | Score * | Description   | Action Owner       | Target Date | Revised Target Date | Action Status |   |          |
| 9               | Failure to secure funding for infrastructure | Local authorities<br>2. Significant reduction in school infrastructure funding in 2016/17 from £34m per annum to £4m | services which is unsustainable. | ED ETE<br>ED CFA | 3. Section 106 deferrals policy is in place.  | 4             | 4      | 16      |   |                    |             |                     |               |   |          |
|                 |  |  |                                  |                  | 4. External funding for infrastructure and services is continually sought <b>including grant funding</b> .  |               |        |         | 9. Assist service areas define their infrastructure <b>requirements needs</b> to be pulled together within one <b>policy</b> document for use - <b>the Cambridgeshire Infrastructure Plan led by the Joint Strategic Planning Unit.</b> | HoTIPF             | Spring-2015 | Dec-15              | G             | HoTIPF - Head of Transport Infrastructure Policy and Funding                    |          |
|                 |  |  |                                  |                  | 5. Maintain dialogue with Huntingdonshire District Council and East Cambridgeshire District Council where Community Infrastructure Levy is in place to secure CIL monies for County Projects.   |               |        |         | 10. Scope out potential for a more joined up approach to CIL and investment in infrastructure   | HoTIPF             | Spring-2015 | Autmn 2015          | G             | HoS - Head of Strategy<br>SD S&C - Service Director, Strategy and Commissioning |          |
|                 |  |  |                                  |                  | 6. Strategic development sites dealt with through S106 rather than CIL and S106. In dealing with sites through S106 alone, the County Council has direct involvement in negotiation and securing of developer contributions to mitigate the impact of a specific development. |               |        |         | <del>12. Seek to maximise potential Basic Need capital allocations through submission of a robust evidence-based School Capacity Annual Return to the Department for Education.</del>   | Exec Director, CFA | Aug-15      |                     | G             | ED CFA - Exec Director, Children, Families and Adults                           |          |
|                 |  |  |                                  |                  | 7. County planning obligation strategy being developed for district's and CCC use.  |               |        |         | <del>14. Develop a New Communities Strategy to provide clearer arrangements for how CCC will support people moving into new communities.</del>  | SD S&C             |             |                     | G             |   |          |
|                 |  |  |                                  |                  | 8. Lobby with LGA over infrastructure deficit   |               |        |         | 15. County Planning obligation strategy being developed for district's and CCC use.   | HoGE               | Dec-15      |                     | G             |   |          |
|                 |  |  |                                  |                  | 9. On-going review, scrutiny and challenge of design and build costs to ensure maximum value for money.   |               |        |         |   |                    |             |                     |               |   |          |
|                 |  |  |                                  |                  | 10. Coordination of requirements across Partner organisations to secure more viable shared infrastructure.  |               |        |         |   |                    |             |                     |               |   |          |
|                 |  |  |                                  |                  | 11. Respond to District Council Local Plans and input to infrastructure policy at all stages of the Local Plan process.   |               |        |         |   |                    |             |                     |               |   |          |

| Details of Risk |   |   |   |        | Residual Risk   |             |        | Actions |   |              |             |                      | Action Owner Acronyms explained | Comments  |  |
|-----------------|---|---|---|--------|---|-------------|--------|---------|---|--------------|-------------|----------------------|---------------------------------|---|--|
| Risk No.        | Risk Description  | Trigger   | Result  | Owner  | Key Controls/Mitigation   | Probability | Impact | Score * | Description   | Action Owner | Target Date | Revised Target Date  |                                 |   | Action Status  |
| 15              | Failure of the Council's arrangements for safeguarding vulnerable children and adults | 1. Severe family crisis despite the robust arrangements in place designed to prevent harm to adults and children<br>2. Insufficient skilled and experienced staff in Social Care.<br>3. Instability of social care workforce.<br>4. Quality Assurance processes fail to identify poor practice.<br>5. Volume of work exceeds staff capacity.<br>6. Information not shared effectively between different parts of the safeguarding system.<br>7. Poor case recording and record sharing. | 1. Harm to a child (including in Domestic Violence situations) or an adult receiving services from the Council<br>2. Reputational damage to Council | ED CFA | 1. Multi-agency Safeguarding Boards   | 3           | 5      | 15      | 3. Implement plan to integrate adult safeguarding into the Multi-agency Safeguarding Hub (MASH)   | SD ASC       | Jul-15      | 01/09/2015<br>Jan 16 | G                               | ED CFA - Executive Director Children, Families and Adults<br><br>SD ASC - Service Director, Adult Social Care | Revised date and status due to difficulty recruiting<br><br>Revised date due to the need to ensure that Making Safeguarding Personal is embedded throughout the guidance meaning a rewrite of the current procedures |
|                 |   |   |   |        | 2. Safeguarding Procedures, monitored during on-going supervision, and via service quality monitoring arrangements including case audits.   |             |        |         | 4. Revision to safeguarding procedures to support government initiative 'Making Safeguarding Personal' as referred to in current guidance for the Care Act. | SD ASC       | Oct-15      | Jan-16               | G                               |   |  |
|                 |   |   |   |        | 3. Adults Safeguarding Practice Guidance and Procedures in place for Partners and reviewed regularly  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 4. Regular sharing of information with regulating bodies, including regulator reviews across Social Care Services.  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 5. Skilled and experienced safeguarding leads & their managers.   |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 6. Comprehensive and robust recruitment and training and development policies for staff, including safer employment practices and arrangements for induction and ongoing development including case recording.  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 7. Common Assessment Framework to identify children at risk.  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 8. Continuous process of updating practice and procedures, linking to local and national trends, including learning from local and national reviews such as Serious Case Reviews.   |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 10. Health and Wellbeing Strategy includes commitment from partners to safeguarding and a focus on the prevention of domestic violence, raising awareness and providing appropriate support for victims   |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 11. Multi Agency Safeguarding Hub supports effective referral of vulnerable people across agencies  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 12. Robust process of internal QA and audit   |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 13. Revised Social Work Unit model  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 14. Next steps Board supports and monitors Children's safeguarding improvement  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 15. Mental Capacity Act/Deprivation of Liberty (DoL) Governance group oversees DoL legislation requirements, including implications of the supreme court judgements   |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 16. Safeguarding Adults Board includes business plan 2014-17  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 17. Adult Safeguarding training strategy including training for GPs   |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 18. Whistleblowing policy   |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 19. Complaints process informs practice   |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 20. Children's and Adults Social Care Performance Board monitors performance and thresholds   |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 21. Robust challenge and partnership engagement through the LSCB  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 22. Children's and Adults Social Care Recruitment and Retention Strategy  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 23. Systematic review of referrals within the IAT to ensure effective triaging of new referrals   |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 24. Early Help QA Framework and Practice Standards  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 25. Early Help Performance Framework  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 26. Joint protocols for case transfer E&P to Children's Social Care   |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 27 Effective step down protocols  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 28. Change to safeguarding required by the Care Act 2014 overseen by the Safeguarding Adults Board and the Transforming Lives/Care Act programme Board. Implementation began April 2015 in line with legislation and current guidance and will be reviewed and adapted as further national guidance becomes available |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   |   |   |        | 29. Coordinated work between Police, County Council and other agencies to identify child sexual exploitation, with the oversight of the LSCB  |             |        |         |   |              |             |                      |                                 |   |  |
|                 |   | 1. Staff unaware of   | 1. Adverse reports from   |        | 1. LGSS legal team robust and up to date with appropriate legislation.  |             |        |         |   |              |             |                      |                                 |   |  |



| Details of Risk |  |   |  | Owner  | Key Controls/Mitigation   | Residual Risk |        |         | Actions   |                                      |  |  |                       | Action Owner Acronyms explained   | Comments |
|-----------------|--|---|--|--------|---|---------------|--------|---------|---|--------------------------------------|--|--|-----------------------|---|----------|
| Risk No.        | Risk Description   | Trigger   | Result   |        |   | Probability   | Impact | Score * | Description   | Action Owner                         | Target Date                              | Revised Target Date                    | Action Status         |   |          |
| 20              | Non compliance with legislative and regulatory requirements  | changes to legislative/regulatory requirements<br>2. Lack of staff training<br>3. Lack of management review   | regulators<br>2. Criminal or civil action against the Council<br>3. Reputational damage  | CE     | 2. LGSS legal team brief Corporate Leadership Team on legislative changes<br>3. Service managers kept abreast of changes in legislation by the Monitoring Officer, Gov departments and professional bodies<br>4. Monitoring Officer role<br>5. Code of Corporate Governance<br>6. Community impact assessments required for key decisions<br>7. Business Planning process used to identify and address changes to legislative/regulatory requirements<br>8. Constitutional delegation to Committees and SMT<br>9. H&S policy and processes<br>10. <b>Testing of retained learning</b> | 2             | 4      | 8       |   |                                      |  |  |                       |   |          |
| 21              | Business Disruption  | 1. Loss of staff (large quantities or key staff)<br>2. Loss of premises (including temporary denial of access)<br>3. Loss of IT, equipment or data<br>4. Loss of a supplier<br>5. Loss of utilities or fuel<br>6. <b>Flu Pandemic</b> | 1. Inability to deliver consistent and continuous services to vulnerable people<br>2. School closures at critical times impacting students' ability to achieve<br>3. Inability to fully meet legislative and statutory requirements<br>4. Increase in service demand<br>5. Inability to respond to citizens' request for services or information<br>6. Lasting reputational damage | CD CST | 1. Corporate and service business continuity plans<br>2. Relationships with the Unions including agreed exemptions<br>3. Corporate communication channels<br>4. Multi-agency collaboration through the Cambridgeshire & Peterborough Local Resilience Forum (CPLRF)<br>5. First phase of IT resilience project including the increased alternative power/environment conditions in major machine rooms<br>6. Operational controls<br>7. Resilient Internet feed<br>8. Business continuity testing<br>9. CCC corporate BCP Group incl LGSS BC leads                                    | 3             | 4      | 12      | 3. Project to establish 2nd LGSS data centre for resilience/backup of all systems, in addition to Scott House<br>12. Address the management agreed actions from the Business Continuity Audit   | DoIT<br>HoEP                         | Mar-13<br>Sep-15                         | Dec-15                                 | G<br>G                | DoIT - Director of Information Technology<br>HoEP - Head of Emergency Planning<br>HIA&RM - Head of Internal Audit and Risk Management |          |
| 22              | The Cambridgeshire Future Transport programme fails to meet its objectives within the available budget | 1. Cambridgeshire Future Transport fails to deliver effective, efficient and responsive passenger transport services around Cambridgeshire  | 1. The accessibility needs of Cambridgeshire residents are not met, contributing to social exclusion, poor take up of employment and education opportunities, and reduced quality of life.<br>2.- Failure to complete on time will mean business plan savings are not achieved.  | DoSD   | 1. A Governance group, including member representation from each of the districts, County, NHS, Cambridgeshire ACRE is in place to oversee the programme<br>2. The Cambridgeshire Future Transport programme board consisting of representatives from ETE, CFA and Comms<br>3. Strategic business case, Risks and Issues Log and programme is in place.<br>4. Communications strategy has been developed.<br>5. Engagement strategy including stakeholder mapping has been developed.   | 3             | 3      | 9       | 2. <b>Identify suitable delivery models for areas E, F, G<br/>E - A14 Corridor<br/>F - A1 Corridor and A14<br/>G - Harston, Great Shelford</b><br>4. <b>Manage the review of the commissioning of transport across all forms of provision in the county</b><br>3. <b>Identify suitable delivery models for areas K, L, M<br/>K - Chatteris, March, Wisbech<br/>L - Gorfield, Leverington<br/>M - Melbourn, Bassingbourn</b><br>5. <b>A14 Corridor, A1 Corridor/A14, Harston and Great Shelford: Tenders for services 400 and 401 are currently being evaluated.</b><br>6. <b>St Ives, Ramsey, Whittlesey, St Neots, Brampton, Isleham and Fordham: Tenders for services 21, 31, 46, 47 and 901-904 are currently being evaluated.</b> | HoPT<br>HoPT<br>HoPT<br>HoPT<br>HoPT | <br>Mar-16<br>Sep-15<br>Oct-15<br>Sep-15 | Oct-15<br><br><br><br>Jan-16<br>Jan-16 | G<br>G<br>G<br>G<br>G | HoPT - Head of Passenger Transport  |          |

| Details of Risk |  |   |  |        | Residual Risk  |             |        | Actions |   |                    |                      |                     | Action Owner Acronyms explained | Comments   |
|-----------------|--|---|--|--------|--|-------------|--------|---------|---|--------------------|----------------------|---------------------|---------------------------------|--|
| Risk No.        | Risk Description   | Trigger   | Result   | Owner  | Key Controls/Mitigation  | Probability | Impact | * Score | Description   | Action Owner       | Target Date          | Revised Target Date |                                 |  |
|                 |  |   |  |        | 6. Bi-weekly project team meetings.<br><br>7. Updates are provided monthly for Members via Key Issues.<br><br>8. Two year programme in place for the review of the commissioning of services.  |             |        |         | 7. <i>Chatteris, March, Wisbech, Gorfield, Leverington, Melbourn, Bassingbourn: Tenders for services 9, 35, 46 and 390 are currently being evaluated. Community led timetables for the remaining services continue to be developed.</i><br><br>8. <i>Manage the review of the commissioning of transport across all forms of provision in the County.</i> | HoPT<br><br>HoPT   | Oct-15<br><br>Mar-17 | Jan-16              | G<br><br>G                      |  |
| 23              | Major Fraud or Corruption  | 1. Non compliance with the internal control framework and lack of awareness of anti-fraud and corruption processes.<br>2. Increased personal financial pressures on individuals as a result of economic circumstances   | 1. Reputational damage<br>2. Financial loss  | CE     | 1. Financial Procedure rules<br><br>2. Anti Fraud and Corruption Strategy incl Fraud Response Plan<br><br>3. Whistle blowing policy<br><br>4. Codes of conduct<br>5. Internal control framework<br>6. Fraud detection work undertaken by Internal Audit<br>7. Awareness campaigns<br>8. Anti Money Laundering policy<br>9. Monitoring Officer/Democratic Services role<br>10. Publication of spend data in accordance with Transparency Agenda<br>11. New Counter Fraud Team established in LGSS   | 2           | 3      | 6       | 3. Implement anti bribery policy<br><br>4. Fraud awareness campaigns  | HIARM<br><br>HIARM | Mar-14<br><br>Dec-15 | Dec 15              | A<br><br>G                      | HIARM - Head of Internal Audit and Risk Management<br><br>HIARM - Head of Internal Audit and Risk Management |
| 24              | A lack of Information Management and Data Accuracy and the risk of non compliance with the Data Protection Act | 1. Failure to equip staff and managers with the training, skills, systems and tools to enable them to meet the statutory standards for information management.<br>2. Failure to ensure that information and data held in systems (electronic and paper) is accurate, up to date, comprehensive and fit for purpose to enable managers to make confident and informed decisions. | 1. Adverse impact on Council's reputation.<br>2. Adverse impact on service delivery, as unable to make informed decisions.<br>3. Financial penalties.<br>4. Increase in complaints and enquiries by the ICO.<br>5. Decisions made by managers are not appropriate or timely. | CD CST | 1. Governance; SIRO, CIO, Corporate Information Management Team encompassing Information Management, Information Governance, Records Management, policies confirming responsibilities (see below) Data protection registration requirements<br><br>2. Policies: Data Protection, Freedom of Information, Information Security Incidents, Mobile Devices, Code of conduct, Retention schedules, IT security related policies (computer use, email), Information Management Strategy<br><br>3. Procedures: FOI, Subject Access Request Handling, Records Management, service level operational procedures,<br>4. Tools: Encrypted laptops and USB sticks, secure email and file transfer solutions, asset registers (USB sticks, encrypted laptops)<br><br>5. Training and awareness: Data Protection, information security, information sharing, Freedom of Information and Environmental Information Requests<br>6. Advice: Information Management advice service (IM, IG, RM, security), Information Management addressed via the Gateway project<br>7. Information asset catalogue<br>8. Information sharing protocols embedded internally and with partners<br>9. Audit/QA of accountabilities process<br>10. e-safety policy | 3           | 3      | 9       | 6. Roll out of EDRM to manage the information lifecycle (including information standards). Task and finish group established to drive forward greater awareness raising and training<br><br>8. <i>Review e-safety policy</i>  | IM<br><br>GDCST    | Mar-13<br><br>Nov-13 |                     | G<br><br>A                      | IM - Information Manager<br><br>Corporate Director, Customer Services and Transformation                     |

| Details of Risk |  |   |  |        | Residual Risk  |             |        | Actions |  |              |             |                     | Action Owner Acronyms explained | Comments                                       |               |
|-----------------|--|---|--|--------|--|-------------|--------|---------|--|--------------|-------------|---------------------|---------------------------------|--|---------------|
| Risk No.        | Risk Description   | Trigger   | Result   | Owner  | Key Controls/Mitigation  | Probability | Impact | * Score | Description  | Action Owner | Target Date | Revised Target Date |                                 |  | Action Status |
| 26              | Increasing manifestation of Busway defects                           | 1. Failures of Busway bearings or movement of foundations continue and increase   | 1. Significant and ongoing costs to maintain the Busway or restricted operation of the Busway to the extent that it will no longer be attractive to operators or passengers. | ED ETE | 1. Monitoring and inspection regime in place   | 2           | 5      | 10      | 3. Prepare a strategy for the procurement of a contract to rectify the busway defects. This has been put on hold as a result of negotiations with Contractor (Action 6) leading to the drawing up of proposals for further surveys and monitoring to improve understanding of the busway behaviour | SD S&D ETE   |             | Oct-15              | G                               | Service Director, Strategy & development, ETE. |               |
|                 |  |   |  |        | 2. Defects have been notified to Contractor in accordance with Contract. The Contractor has failed to investigate the defects or correct the defects within the defect correction period. A process is established to record defects and pass on to the Contractor |             |        |         | 4. Engage with bus operators, Busway users and prospective contractors to identify working methods that minimise disruption during the defect correction works. On hold pending surveys and monitoring.  | SD S&D ETE   | Jan-16      | G                   |                                 |  |               |
|                 |  |   |  |        | 3. Causes of defects have been investigated and identified by the Project Manager  |             |        |         | Survey and investigation work. Programme of investigation and surveys agreed with BAM Nuttall to better understand nature, cause and possible solutions to defects. Contracts are let and surveys to take 6 months, commencing August 2015. Other actions put on hold pending outcomes.            | SD S&D ETE   | Feb-16      | A                   |                                 |  |               |
|                 |  |   |  |        | 4. The Project Manager has assessed the cost of correcting the defects. Under the terms of the Contract this is payable by the Contractor.   |             |        |         |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        | 5. Independent Expert advice has been taken confirming that the defects are defects under the Contract and that a programme of preventative remedial action is required and will be cheaper overall and less disruptive in the long run than a reactive response.  |             |        |         |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        | 6. Legal Advice has been taken confirming that the defects are defects under the contract and that the Council has a good case for recovering the cost of correction from the Contractor   |             |        |         |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        | 7. Retention monies held under the contract have been withheld from the Contractor and used to meet defect correction and investigation costs.   |             |        |         |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        | 8. Funds have been set aside from the Liquidated Damages withheld from the Contractor during construction, which are available to meet legal costs   |             |        |         |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        | 9. General Purposes Committee have resolved to correct the defects and to commence legal action to recover the costs from the Contractor   |             |        |         |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        | 10. Initially defects are being managed on a case by case basis until the contractual issues are resolved, minimising impact on the public.  |             |        |         |  |              |             |                     |                                 |  |               |
| 27              | The Pension Fund has the potential to become materially under funded | 2. Contribution levels do not maintain the level of the fund<br>3. The longevity of scheme members increases<br>4. Government changes to pensions regulations<br>5. Volatility of financial markets<br>6. Change to tax threshold causing exceedingly high contribution<br>7. Shrinking workforce | 1. Significant increases in revenue contributions to the Fund are necessary placing additional savings requirements on services  | CFO    | 1. Governance arrangements including CCC Constitutional requirements and Pensions Committee including response to Hutton enquiry   | 3           | 5      | 15      |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        | 2. Investment Panel work plan  |             |        |         |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        | 3. Triennial valuation   |             |        |         |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        | 4. Risk agreed across a number of fund managers  |             |        |         |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        | 5. Fund managers performance reviewed on a regular basis by Pensions Committee   |             |        |         |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        | 6. Opt in legislation  |             |        |         |  |              |             |                     |                                 |  |               |
|                 |  |   |  |        |  |             |        |         |  |              |             |                     |                                 |  |               |

| Details of Risk |  |   |  |        | Residual Risk   |             |        | Actions |  |   |  |                      | Action Owner Acronyms explained  | Comments  |               |
|-----------------|--|---|--|--------|---|-------------|--------|---------|--|---|--|----------------------|--|---|---------------|
| Risk No.        | Risk Description   | Trigger   | Result   | Owner  | Key Controls/Mitigation   | Probability | Impact | * Score | Description  | Action Owner  | Target Date                                    | Revised Target Date  |  |   | Action Status |
| 28              | Lack of capacity to respond to rising demand for service provision | <ol style="list-style-type: none"> <li>1. Significant increase in the numbers of people requiring services</li> <li>2. Increase in the acuity of needs</li> <li>3. Resourcing pressures within the Council.</li> <li>4. Big thematic change does not result in tangible transformation at front line.</li> <li>5. Welfare reform brings increased vulnerability.</li> <li>6. Preventative services reductions risk increasing acuity of need.</li> <li>7. NHS transition brings increased financial pressures.</li> <li>8. Sudden increase in population in one area due to large building development increases demand.</li> </ol> | <ol style="list-style-type: none"> <li>1. Client dissatisfaction and increased risk of harm.</li> <li>2. Reputational damage to the council.</li> <li>3. Failure to meet statutory requirements.</li> <li>4. Regulatory criticism.</li> <li>5. Civil or criminal action against the Council</li> </ol> | ED CFA | <ol style="list-style-type: none"> <li>1. Use of trend data to identify children's needs at the earliest stage</li> <li>2. Data regularly updated and monitored to inform service priorities and planning</li> <li>3. Joint Strategic Needs Assessment provides information regarding demographics and need, which is used to inform service planning</li> <li>4. Business planning process ensures resources are matched to need</li> <li>5. Cross-district Welfare Reform Strategy Group supports early identification of need and joint planning.</li> <li>6. Business planning proposals address future demand for services.</li> <li>7. Looked After Children Placement Strategy</li> <li>8. CFA Performance Board monitors performance of service provision</li> <li>9. Strategy for tackling child and family poverty and economic disadvantage in Cambridgeshire 2014-17 agreed with multi agency commitment</li> </ol> | 3           | 4      | 12      | <ol style="list-style-type: none"> <li>1. Delivery of 2015/16 demand management BP savings monitored through the CFA Performance Board</li> <li>2. Develop and deliver Older People's Programme</li> <li><b>3. Develop and deliver our Early Help offer</b></li> <li>4 Refresh Looked After Children Placement Strategy</li> <li>5. Developing the Strategy for Building Community Resilience</li> </ol> | HoS Strat<br>SD OP<br>SD E&P<br>HoS Strat<br>SD E&P | Mar-16<br>Mar-15<br>Mar-14<br>Mar-15<br>Nov-15 | <br>Mar-16<br>Sep-15 | A<br>A<br>G<br>A<br>G  | HoS Strat - Head of Service Strategy<br>SD E&P - Service Director, Enhanced and Preventative<br>SD OP - Service Director, Older People and Mental Health<br>HoS CID - Head of Service Children's Innovation and Development |               |
| 29              | Failure to address inequalities in the county                      | <ol style="list-style-type: none"> <li>1. Impact of wider economic and social determinants, which may require mitigation through Council services.</li> <li>2. Failure to target/promote services to disadvantaged or vulnerable populations, or in areas of deprivation, appropriately for local need.</li> </ol>  | <ol style="list-style-type: none"> <li>1. Worsening inequalities between geographical areas and/or disadvantaged or vulnerable populations, including health, educational achievement, income.</li> </ol>  | CE     | <ol style="list-style-type: none"> <li>1. Council's business plan</li> <li>2. Committee monitoring of indicators for outcomes in areas of deprivation (following full Council motion)</li> <li>3. Joint Strategic Needs Assessment, Annual Public Health Report, and Joint Health and Wellbeing Strategy (Health inequalities)</li> <li>4. Implementation of Health Committee Priority 'Health Inequalities' actions and targetting of Public Health programmes (health inequalities)</li> <li>5. Accelerating achievement strategy (educational outcomes)</li> <li>6. Child Poverty Strategy (income)</li> <li>7. Targetted services e.g: Travellers Liaison, Traveller Health Team, Chronically excluded adults team etc.</li> <li>8. Multi-agency safeguarding hub</li> <li>9. Buy with confidence approved trader scheme.</li> <li>10. Cambridgeshire Inequalities Charter</li> <li>11. Wisbech 20:20 programme</li> </ol>  | 3           | 4      | 12      | Implementation of health inequalities aspects of Joint Health and Wellbeing Strategy<br><br>Implementation of Accelerating Achievement strategy<br><br>Monitoring of inequalities indicators by Service Committees<br><br>Further actions to be added by directorates  | DoPH<br>DoCFA<br>SMT                                | TBC<br>TBC<br>TBC                              |                      | DoPH - Director of Public Health<br>DoCFA - Director and Children, Families and Adults |   |               |

**CORPORATE RISK REGISTER**

| Details of Risk |  |  |  |        | Residual Risk  | Actions                 |             |        |   |  | Action Owner Acronyms explained                          | Comments |                            |                                |                     |
|-----------------|--|--|--|--------|--|-------------------------|-------------|--------|---|--|--|----------|----------------------------|--------------------------------|---------------------|
| Risk No.        | Risk Description   | Trigger  | Result   | Owner  |  | Key Controls/Mitigation | Probability | Impact | Score *   | Description                            |  |          | Action Owner               | Target Date                    | Revised Target Date |
| 30              | Failure to deliver Waste savings / opportunities and achieve a balanced budget | Failure to:<br>1) deliver Household Recycling Service savings,<br>2) realise savings opportunities from waste contracts<br>3) manage operational risk of unforeseen contractual events | 1.Savings not delivered and potential increased costs leading to significant budget pressures. | ED ETE | <p>1. Strong contract management and close working with legal and procurement to reduce unforeseen costs where possible.</p> <p>2. The existing contract is in service delivery phase - the protection that is provided by the contract terms and conditions is in place.</p> <p>3. Officers working closely with DEFRA, WIDP, Local Partnerships, WOSP and other local authorities</p> <p>4. The contract documentation apportions some risks to the contractor, some to the authority and others are shared.</p> <p>5. Clear control of the risk of services not being delivered to cost and quality by levying contractual deductions and controls if the contract fails or issues arise.</p> <p>6. During the procurement process, the authority appointed a lead to negotiate risk apportionment. The results of the negotiation relating to financial risk are captured in the Payment Mechanism (schedule 26) and Project Agreement that form part of the legally binding contract documentation.</p> | 3                       | 5           | 15     | <p>1. Local Partnership Programme Manager to propose any amendments to the council's contract management arrangements.</p> <p>2. Identify training requirements and deliver training to contract management team in A&amp;C to ensure the service is delivered in accordance with the contract</p> <p>3. Continue close working with DEFRA, WIDP, WOSP and Local Partnerships on specific issues identified through initial financial and legal reviews to resolve legacy issues with contract</p> <p>4. Prepare the contract management team to ensure all requirements of the contract are delivered to time and cost</p> <p>5. Review contractor's self-reporting to ensure that failures are reported and the relevant deductions made</p> <p>6. Legacy issues resolved</p> | A&C<br>A&C<br>A&C<br>A&C<br>A&C<br>A&C | Dec-15<br>Nov-15<br>Mar-16<br>Jan-16<br>Nov-15<br>Dec-15 |          | G<br>G<br>G<br>G<br>G<br>G | A&C - Assets and Commissioning |                     |

**SCORING MATRIX (see Risk Scoring worksheet for descriptors)**

|                      |           |          |          |        |             |
|----------------------|-----------|----------|----------|--------|-------------|
| VERY HIGH (V)        | 5         | 10       | 15       | 20     | 25          |
| HIGH (H)             | 4         | 8        | 12       | 16     | 20          |
| MEDIUM (M)           | 3         | 6        | 9        | 12     | 15          |
| LOW (L)              | 2         | 4        | 6        | 8      | 10          |
| NEGLECTIBLE          | 1         | 2        | 3        | 4      | 5           |
| IMPACT<br>LIKELIHOOD | VERY RARE | UNLIKELY | POSSIBLE | LIKELY | VERY LIKELY |

**Risk Owners**

CD CS&T - Sue Grace  
 CE - Gillian Beasley  
 DoPTT - Christine Reed  
 DoLPG - Quentin Baker  
 ED ETE - Graham Hughes  
 ED CFA - Adrian Loades  
 DoSD - Bob Menzies  
 CFO - Chris Malyon

**RAG RATING**

RED rated risk  
 AMBER rated risk  
 GREEN rated risk

**RISK SCORES**

16 - 25  
 5 - 15  
 1 - 4

## RISK SCORING MATRIX

|                                    |                  |                 |                 |               |                    |
|------------------------------------|------------------|-----------------|-----------------|---------------|--------------------|
| <b>VERY HIGH (V)</b>               | 5                | 10              | 15              | 20            | 25                 |
| <b>HIGH (H)</b>                    | 4                | 8               | 12              | 16            | 20                 |
| <b>MEDIUM (M)</b>                  | 3                | 6               | 9               | 12            | 15                 |
| <b>LOW (L)</b>                     | 2                | 4               | 6               | 8             | 10                 |
| <b>NEGLIGIBLE</b>                  | 1                | 2               | 3               | 4             | 5                  |
| <b>IMPACT</b><br><b>LIKELIHOOD</b> | <b>VERY RARE</b> | <b>UNLIKELY</b> | <b>POSSIBLE</b> | <b>LIKELY</b> | <b>VERY LIKELY</b> |

Red scores - excess of Council's risk appetite – action needed to redress, quarterly monitoring

Amber scores – likely to cause the Council some difficulties – quarterly monitoring

Green scores – monitor as necessary

Descriptors to assist in the scoring of risk impact are detailed below

Likelihood scoring is left to the discretion of managers as it is very subjective

### **IMPACT DESCRIPTORS**

The following descriptors are designed to assist the scoring of the impact of a risk:

|                                | <b>Negligible (1)</b>                            | <b>Low (2)</b>                           | <b>Medium (3)</b>  | <b>High (4)</b>  | <b>Very High (5)</b>  |
|--------------------------------|--|--|--|--|---|
| <b>Legal and Regulatory</b>    | Minor civil litigation or regulatory criticism   | Minor regulatory enforcement             | Major civil litigation and/or local public enquiry   | Major civil litigation setting precedent and/or national public enquiry  | Section 151 or government intervention or criminal charges  |
| <b>Financial</b>               | <£0.5m   | <£1.0m                                   | <£5m   | <£10m  | >£10m   |
| <b>Service provision</b>       | (a) Insignificant disruption to service delivery | (a) Minor disruption to service delivery | (a) Moderate direct effect on service delivery   | (a) Major disruption to service delivery   | (a) Critical long term disruption to service delivery   |
| <b>People and Safeguarding</b> | No injuries                                      | Low level of minor injuries              | Significant level of minor injuries and/or instances of mistreatment or abuse of an individual for whom the Council has a responsibility | Serious injury and/or serious mistreatment or abuse of an individual for whom the Council has a responsibility | Death of an employee or individual for whom the Council has a responsibility or serious mistreatment or abuse resulting in criminal charges |
| <b>Reputation</b>              | No reputational impact                           | Minimal negative local media reporting   | Significant negative front page reports/editorial comment in the   | Sustained negative coverage in local media or negative   | Significant and sustained local opposition to the Council's policies  |

|  |  |  |                               |  |          |
|--|--|--|-------------------------------|--|----------|
|  |  |  | comment in the<br>local media | negative<br>reporting in the<br>national media | policies |
|--|--|--|-------------------------------|--|----------|





**INTEGRATED RESOURCES AND PERFORMANCE REPORT FOR THE PERIOD  
ENDING 30TH NOVEMBER 2015**

*To:* **General Purposes Committee**

*Date:* **2nd February 2016**

*From:* **Chief Finance Officer**

*Electoral  
division(s):* **All**

*Forward Plan ref:* **N/A** *Key decision:* **N/A**

*Purpose:* **To present financial and performance information to assess progress  
in delivering the Council's Business Plan.**

*Recommendations:* **That General Purposes Committee is recommended to:**

- **Analyse resources and performance information and note the remedial action currently being taken and consider if any further remedial action is required.**

| <b><i>Officer contact:</i></b>  |
|---|
| Name: Chris Malyon  |
| Post: Chief Finance Officer   |
| Email: <a href="mailto:Chris.Malyon@cambridgeshire.gov.uk">Chris.Malyon@cambridgeshire.gov.uk</a> |
| Tel: 01223 699796   |

## 1. PURPOSE

- 1.1 To present financial and performance information to assess progress in delivering the Council's Business Plan.

## 2. OVERVIEW

- 2.1 The following table provides a snapshot of the Authority's forecast performance at year end by value, RAG (Red, Amber, Green) status and direction of travel (DoT).

| Area                              | Measure                     | Forecast Year End Position (Oct) | Forecast Year End Position (Nov) | Current Status | DoT (up is improving) |
|-----------------------------------|-----------------------------|----------------------------------|----------------------------------|----------------|-----------------------|
| Revenue Budget                    | Variance (£m)               | -£1.7m                           | -£3.6m                           | Green          | ↑                     |
| Basket Key Performance Indicators | Number at target (%)        | 44% (8 of 18)                    | 39% (7 of 18) <sup>1</sup>       | Amber          | ↓                     |
| Capital Programme                 | Variance (£m)               | -£41.3m                          | -£46.3m                          | Amber          | ↓                     |
| Balance Sheet Health              | Net borrowing activity (£m) | £426m                            | £414m                            | Green          | ↑                     |

<sup>1</sup> The number of performance indicators on target reflects the current position.

- 2.2 The key issues included in the summary analysis are:

- The overall revenue budget position is showing a forecast year end underspend of £3.6m (-1.0%), which is an increase of £1.8m since last month. The majority of this increase relates to further underspends identified within Children, Families and Adults (CFA) and Corporate Services (CS) Financing (Debt Charges). See section 3 for details.
- Key Performance Indicators; the corporate performance indicator set has been refreshed for 2015/16. Some of the measures within this new set are still being developed and should be available in the coming months. There are 20 indicators in the Council's new basket, with data currently being available for 18 of these. Of these 18 indicators, 7 are on target. See section 5 for details.
- The Capital Programme is showing a forecast year end underspend of £46.3m (-22.2%), which is an increase of £5.0m since last month. The majority of the increase is due to further slippage within CFA's and Economy, Transport and Environment's (ETE) capital programmes. See section 6 for details.

- Balance Sheet Health; The original forecast net borrowing position for 31st March 2016, as set out in the Treasury Management Strategy Statement (TMSS) is £453m. This projection has now fallen to £414m, down by £11m from last month. This is largely as a result of changes in the net expenditure profile of the capital programme and changes in expected cash flows since the Business Plan was produced in February 2015. See section 7 for details.

### 3. REVENUE BUDGET

3.1 A more detailed analysis of financial performance is included below:

#### Key to abbreviations

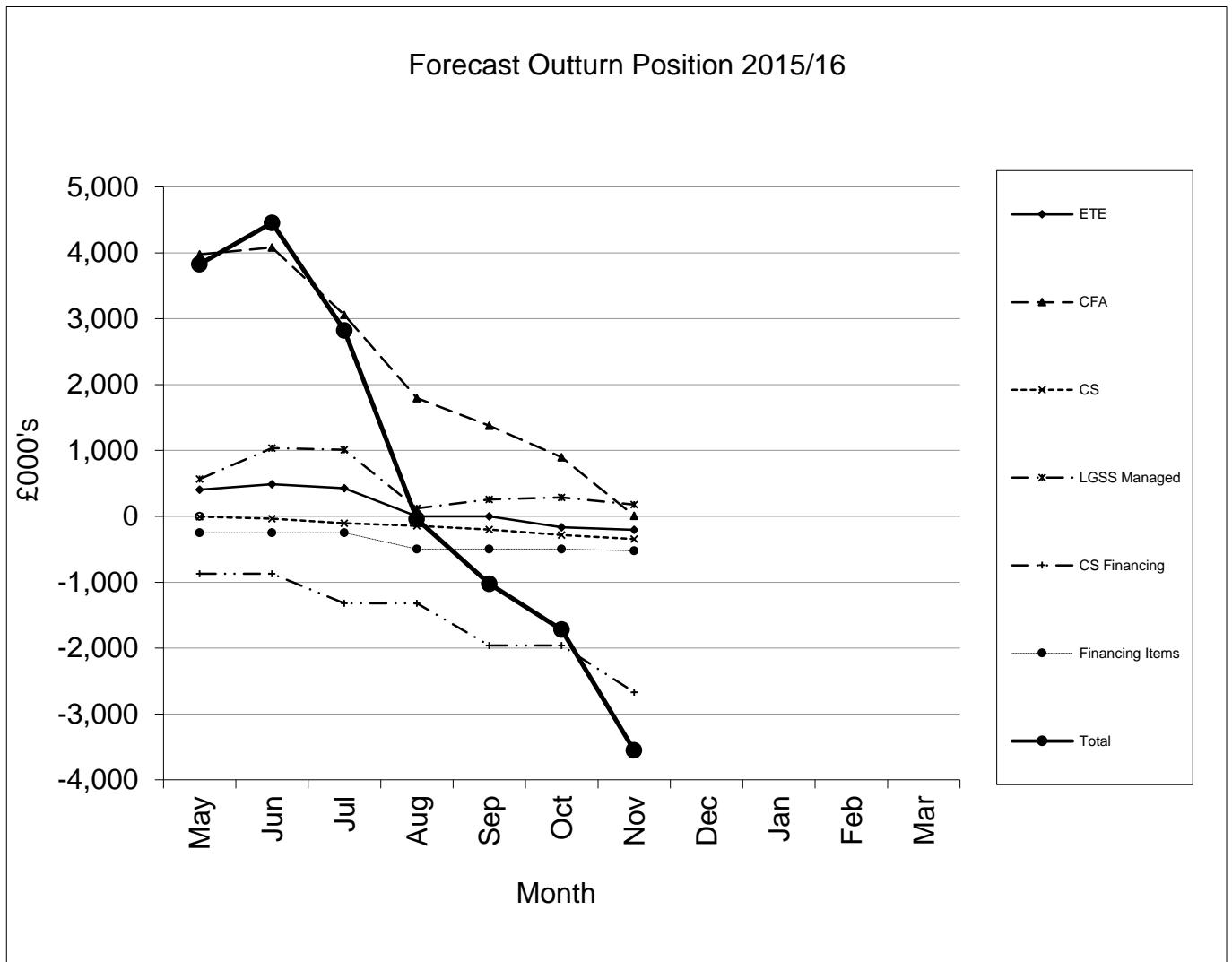
|              |   |
|--------------|---|
| ETE          | – Economy, Transport and Environment  |
| CFA          | – Children, Families and Adults   |
| CS Financing | – Corporate Services Financing  |
| DoT          | – Direction of Travel (up arrow means the position has improved since last month) |

| Original Budget as per BP <sup>1</sup> £000 | Service                           | Current Budget for 2015/16 £000 | Forecast Variance - Outturn (Oct) £000 | Forecast Variance - Outturn (Nov) £000 | Forecast Variance - Outturn (Nov) % | Current Status | DoT      |
|---|-----------------------------------|---------------------------------|--|--|-------------------------------------|----------------|----------|
| 63,308                                      | ETE <sup>2</sup>                  | 63,155                          | -166                                   | -204                                   | -0.3%                               | Green          | ↑        |
| 244,270                                     | CFA                               | 244,798                         | 896                                    | 9                                      | 0.0%                                | Green          | ↑        |
| 0   | Public Health                     | 0                               | 0                                      | 0                                      | 0.0%                                | Green          | ↔        |
| 5,672                                       | Corporate Services                | 6,166                           | -281                                   | -343                                   | -5.6%                               | Green          | ↑        |
| 9,145                                       | LGSS Managed                      | 10,471                          | 288                                    | 177                                    | 1.7%                                | Amber          | ↑        |
| 35,460                                      | CS Financing                      | 35,460                          | -1,960                                 | -2,670                                 | -7.5%                               | Green          | ↑        |
| <b>357,855</b>                              | <b>Service Net Spending</b>       | <b>360,050</b>                  | <b>-1,223</b>                          | <b>-3,030</b>                          | <b>-0.8%</b>                        | <b>Green</b>   | <b>↑</b> |
| 2,165                                       | Financing Items                   | -290                            | -496                                   | -523                                   | -180%                               | Green          | ↑        |
| <b>360,020</b>                              | <b>Net Spending</b>               | <b>359,759<sup>3</sup></b>      | <b>-1,719</b>                          | <b>-3,552</b>                          | <b>-1.0%</b>                        | <b>Green</b>   | <b>↑</b> |
|   | <i>Memorandum Items:</i>          |                                 |  |  |                                     |                |          |
| 9,864                                       | LGSS Operational                  | 10,125                          | 0                                      | 0                                      | 0.0%                                | Green          | ↔        |
| <b>369,884</b>                              | <b>Total Net Spending 2015/16</b> | <b>369,884</b>                  |  |  |                                     |                |          |

<sup>1</sup> The budget figures in this table are net, with the 'Original Budget as per BP' representing the Net Budget column in Table 1 of the Business Plan for each respective Service.

<sup>2</sup> ETE includes Winter Maintenance and the Waste PFI Contract, where specific arrangements for under / overspends exist. Excluding these, the underlying forecast outturn position for ETE is a £348k underspend.

<sup>3</sup> For budget virements between Services throughout the year, please see [Appendix 1](#).



3.2 Key exceptions this month are identified below.

3.2.1 **Economy, Transport and Environment:** £0.204m (-0.3%) underspend is forecast at year end. There are no exceptions to report this month; for full and previously reported details go to the [ETE Finance & Performance Report](#).

3.2.2 **Children, Families and Adults:** £0.009m (0.0%) overspend is forecast at year end.

- |   | £m     | %      |
|---|--------|--------|
| <ul style="list-style-type: none"> <li>• <b>Adult Social Care (ASC) Directorate</b> – this directorate is reporting a forecast underspend of £2.2m, which is an increase of £836k from last month. The increase is mainly due to:               <ul style="list-style-type: none"> <li>○ <b>ASC Practice &amp; Safeguarding</b> – the forecast underspend has increased by £0.5m this month, as spending on Mental Capacity Act / Deprivation of Liberty Safeguards has been at a significantly lower level than anticipated due to the shortage of available assessors.</li> </ul> </li> </ul> | -1.185 | (-55%) |

There has been moderate recent success in recruiting to posts in the last round of interviews, but lead-in times for staff joining

means that an increase in the forecast underspend has been confirmed as £1.2m.

- **Older People & Adult Mental Health Directorate** – this directorate is reporting a forecast underspend of £2.6m, which is an increase of £71k from last month. The increase is mainly due to:

- **City & South Locality** – the forecast underspend has increased by £0.3m this month following a further favourable month of decreasing spending commitments for care placements. -0.394 (-2%)

- For full and previously reported details go to the [CFA Finance & Performance Report](#).

3.2.3 **Public Health:** a balanced budget is forecast at year end.

- **Public Health Grant** – in the Comprehensive Spending Review in November 2015, the Chancellor announced further reductions to the Public Health grant for 2016/17 to 2019/20 and additionally confirmed that the grant would remain a ringfenced grant for two more years, to the end of March 2018. This has therefore been reflected within the 2016/17 Business Planning process. £m %  
- -

- For full and previously reported details go to the [PH Finance & Performance Report](#).

3.2.4 **Corporate Services:** £0.343m (-5.6%) underspend is forecast at year end. There are no exceptions to report this month; for full and previously reported details go to the [CS & LGSS Finance & Performance Report](#).

3.2.5 **LGSS Managed:** £0.177m (1.7%) overspend is forecast at year end. There are no exceptions to report this month; for full and previously reported details go to the [CS & LGSS Finance & Performance Report](#).

3.2.6 **CS Financing:** £2.670m (-7.5%) underspend is forecast at year end.

- **Debt Charges** – the forecast underspend has increased by £0.7m this month. The movement is largely as a result of a decision to continue with a strategy of internal borrowing as the health of the balance sheet has been stronger than anticipated. As a result investments have been drawn down as a surrogate for expensive long term borrowing. £m %  
-2.670 (-7.5%)

- For full and previously reported details go to the [CS & LGSS Finance & Performance Report](#).

3.2.7 **LGSS Operational:** a balanced budget is forecast at year end. There are no exceptions to report this month; for full and previously reported details go to the [CS & LGSS Finance & Performance Report](#).

*Note: exceptions relate to Forecast Outturns that are considered to be in excess of +/- £250k.*

#### 4. KEY ACTIVITY DATA

4.1 The latest key activity data for: Looked After Children (LAC); Special Educational Needs (SEN) Placements; Adult Social Care (ASC); Adult Mental Health; Older People (OP); and Older People Mental Health (OPMH) can be found in the latest [CFA Finance & Performance Report](#) (section 2.5).

## 5. PERFORMANCE TARGETS

| Corporate Priority     | Indicator   | Service | What is good? | Date     | Unit   | Actual   | Target   | Status (Green, Amber, or Red) | Direction of Travel (up is good, down is bad) |
|------------------------|---|---------|---------------|----------|--------|--|--|-------------------------------|---|
| Developing our economy | Percentage of Cambridgeshire residents aged 16 - 64 in employment   | ETE     | High          | 30/06/15 | %      | 79.9   | 80.3 (2015/16 target)  | Amber                         | ↓   |
|                        | Additional jobs created   | ETE     | High          | 30/09/14 | Number | 14,000   | 3,500 (2015/16 target)   | Green                         | ↑   |
|                        | 'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others | ETE     | Low           | 31/05/15 | %      | Most deprived areas (top 10%) = 11.8%<br>Others = 5.1%<br><br>Gap of 6.7 percentage points | Most deprived areas (top 10%) ≤12<br><br>Gap of <7.2 percentage points * | Green                         | ↔   |
|                        | The proportion of children in year 12 taking up a place in learning                                       | CFA     | High          | 31/10/15 | %      | 94.4   | 96.0   | Amber                         | ↑   |
|                        | Percentage of 16-19 year olds not in education, employment or training (NEET)                             | CFA     | Low           | 31/10/15 | %      | 3.3  | 3.6  | Green                         | ↓   |
|                        | The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted       | CFA     | High          | 31/10/15 | %      | 80.1   | 75   | Green                         | ↑   |
|                        | The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted     | CFA     | High          | 31/10/15 | %      | 48.4   | 75   | Red                           | ↑   |

| Corporate Priority                                | Indicator  | Service       | What is good? | Date      | Unit   | Actual | Target                                | Status (Green, Amber, or Red)  | Direction of Travel (up is good, down is bad) |
|---|--|---------------|---------------|-----------|--------|--------|---------------------------------------|--|---|
|   | The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted  | CFA           | High          | 31/10/15  | %      | 86.6   | 75                                    | Green  | ↔   |
| Helping people live independent and healthy lives | Percentage of closed Family Worker cases demonstrating progression   | CFA           | High          | 31/10/15  | %      | 75.8   | 80                                    | Amber  | ↑   |
|   | 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           | High          | 2014/15   | %      | 69.8   | TBC – <i>new definition for 15/16</i> | TBC  | TBC   |
|   | The proportion of Adult Social Care and Older People's Service users requiring no further service at end of re-ablement phase                        | CFA           | High          | 31/10/15  | %      | 55.3   | 57                                    | Amber  | ↓   |
|   | Reduced proportion of Delayed Transfers of care from hospital, per 100,000 of population (aged 18+)  | CFA           | Low           | 30/09/15  | Number | 504    | 406.3 per month (4,874.5 per year)    | Red  | ↑   |
|   | Number of ASC attributable bed-day delays per 100,000 population (aged 18+)  | CFA           | Low           | 30/09/15  | Number | 126    | 94                                    | Red  | ↓   |
|   | Healthy life expectancy at birth (males)   | Public Health | High          | 2011-2013 | Years  | 66.4   | N/A – Contextual indicator            | Green (compared with England – local value to be assessed at year end) | ↑ (compared with previous year)               |
|   | Healthy life expectancy at birth (females)   | Public Health | High          | 2011-2013 | Years  | 65.5   | N/A – Contextual                      | Amber (compared  | ↓   |



| Corporate Priority                          | Indicator   | Service       | What is good? | Date                 | Unit                            | Actual | Target                     | Status (Green, Amber, or Red)                                 | Direction of Travel (up is good, down is bad) |
|---|---|---------------|---------------|----------------------|---------------------------------|--------|----------------------------|---|---|
|   |   |               |               |                      |                                 |        | indicator                  | <i>with England – local value to be assessed at year end)</i> | <i>(compared with previous year)</i>          |
|   | Absolute gap in life expectancy between the most deprived 20% of Cambridgeshire's population and the least deprived 80% (all persons) | Public Health | Low           | 2013-2015 (Q1 2015)  | Years                           | 2.5    | N/A – Contextual indicator | N/A – Contextual indicator                                    | ↔   |
| Supporting and protecting vulnerable people | The number of looked after children per 10,000 children   | CFA           | Low           | 31/10/15             | Rate per 10,000                 | 43.4   | 32.8 to 38.5               | Red   | ↔   |
|   | The proportion of support plans created through the common assessment framework (CAF) that were successful                            | CFA           | High          | 31/10/15             | %                               | 79.1   | 80                         | Amber   | ↓   |
| An efficient and effective organisation     | The percentage of all transformed transaction types to be completed online  | CCC           | High          | 01/07/15 to 30/09/15 | %                               | 71.25  | 75                         | Amber   | ↓   |
|   | The average number of days lost to sickness per full-time equivalent staff member   | CCC           | Low           | 30/11/15             | Days (12 month rolling average) | 6.64   | 7.8                        | Green   | ↓   |

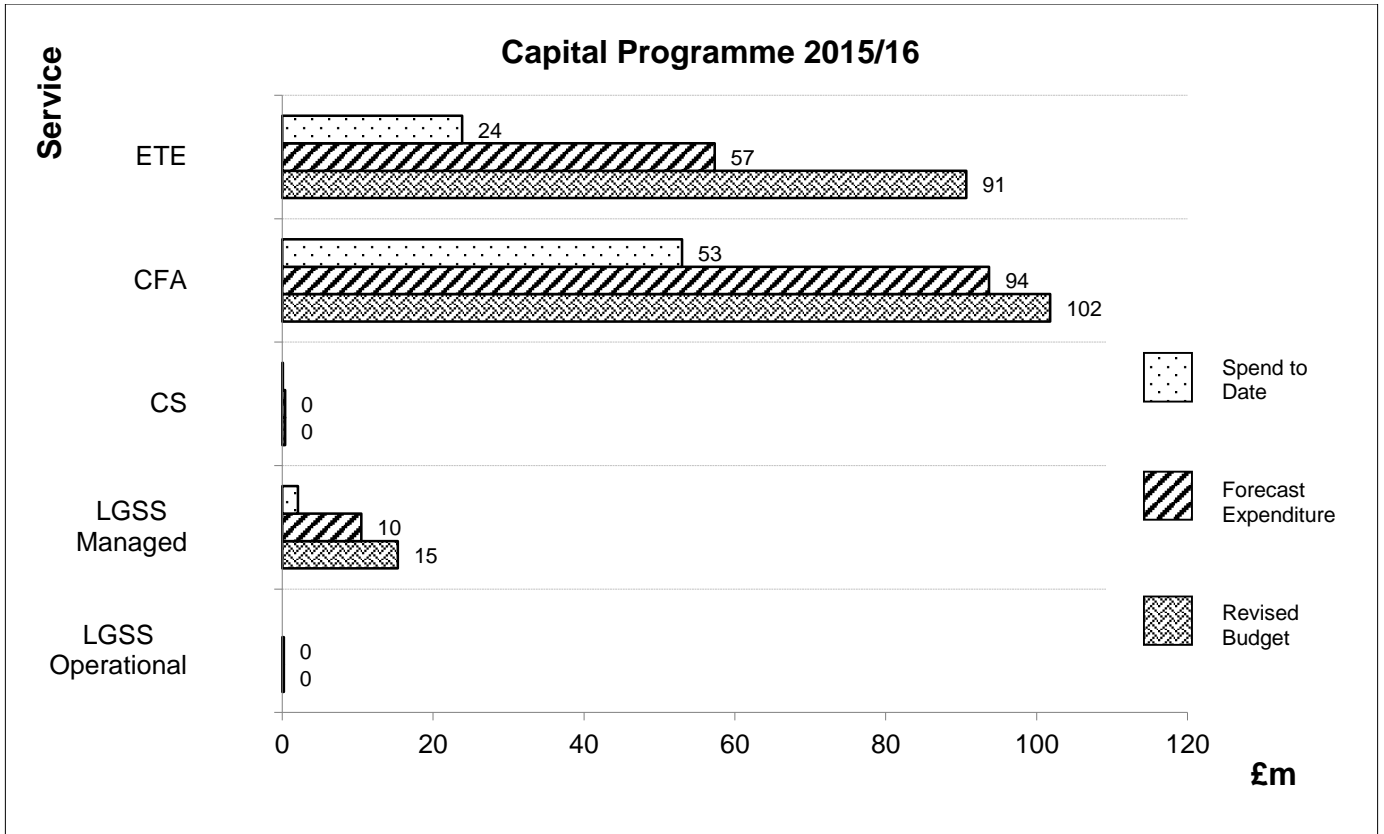
\* 'Out of work' benefits claimants - narrowing the gap between the most deprived areas (top 10%) and others – the target of ≤12% is for the most deprived areas (top 10%). At 6.7 percentage points the gap is the same as last quarter, but is narrower than the baseline (in May 2014) of 7.2 percentage points.

- 5.2 Key exceptions: there are no exceptions to report this month; for full and previously reported details go to the respective Service Finance & Performance Report:
- [ETE Finance & Performance Report](#)
  - [CFA Finance & Performance Report](#)
  - [PH Finance & Performance Report](#)
  - [CS & LGSS Finance & Performance Report](#)

## 6. CAPITAL PROGRAMME

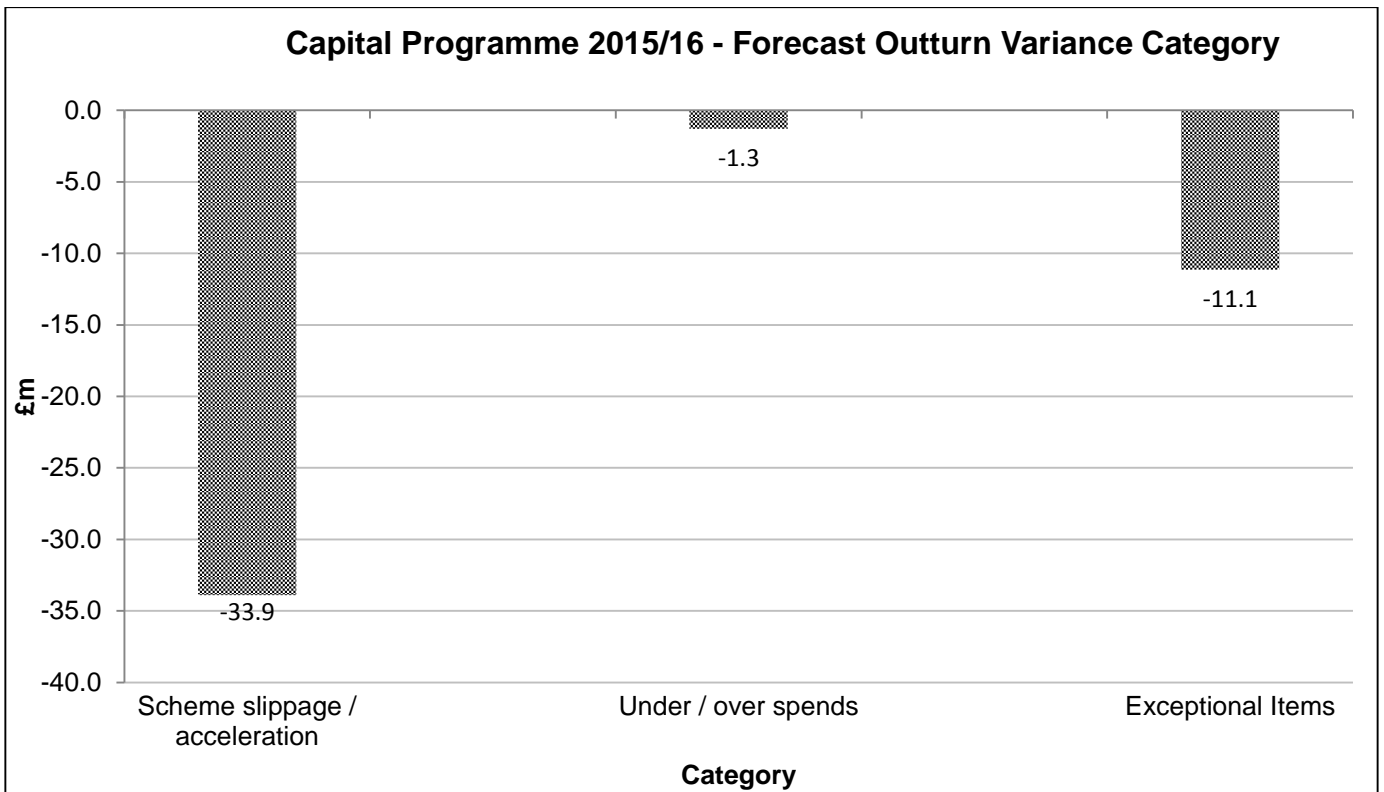
6.1 A summary of capital financial performance by service is shown below:

| 2015/16                                |                       |                                 |  |  |                                     | TOTAL SCHEME                           |   |
|--|-----------------------|---------------------------------|--|--|-------------------------------------|--|---|
| Original 2015/16 Budget as per BP £000 | Service               | Revised Budget for 2015/16 £000 | Forecast Variance - Outturn (Oct) £000 | Forecast Variance - Outturn (Nov) £000 | Forecast Variance - Outturn (Nov) % | Total Scheme Revised Budget (Nov) £000 | Total Scheme Forecast Variance (Nov) £000 |
| 102,192                                | ETE                   | 90,667                          | -29,039                                | -33,346                                | -36.8%                              | 521,413                                | 0   |
| 104,854                                | CFA                   | 101,804                         | -6,252                                 | -8,119                                 | -8.0%                               | 568,938                                | -57                                       |
| 300                                    | Corporate Services    | 386                             | 0                                      | 0                                      | 0.0%                                | 640                                    | 0   |
| 11,385                                 | LGSS Managed          | 15,331                          | -5,984                                 | -4,851                                 | -31.6%                              | 81,452                                 | -6,652                                    |
| -                                      | LGSS Operational      | 209                             | 0                                      | 0                                      | 0.0%                                | 600                                    | 0   |
| <b>218,731</b>                         | <b>Total Spending</b> | <b>208,397</b>                  | <b>-41,275</b>                         | <b>-46,316</b>                         | <b>-22.2%</b>                       | <b>1,173,043</b>                       | <b>-6,709</b>                             |



**Note:** The 'Revised Budget' incorporates any changes in the funding available to what was originally budgeted.

The following graph provides an indication of the cause for the 2015/16 capital forecast outturn variance:



**Note:** The 'Exceptional Items' category could include, for example, post Business Plan (BP) amendments.

6.2 A more detailed analysis of current year key exceptions this month by programme for individual schemes of £0.5m or greater are identified below.

6.2.1 **Economy, Transport and Environment:** £33.3m (-36.8%) underspend is forecast at year end.

|  | £m   | %       |
|--|------|---------|
| <ul style="list-style-type: none"> <li>• <b>Guided Busway</b> – the forecast underspend has increased by £3m this month, to £3.7m, due to the timing uncertainty over the final land deal and retention payments. The previous £3m expenditure has slipped into 2016/17, although the total forecast spend is unchanged. However, there is still considerable uncertainty over the timing and the profile of actual expenditure.</li> </ul>  | -3.7 | (-100%) |
| <ul style="list-style-type: none"> <li>• <b>City Deal</b> – although we have already received £20m worth of grant funding for the City Deal, the very nature of the schemes will mean that the majority of the expenditure will take place in the latter years of the initial five year period. The budget has therefore been adjusted to match the likely profile of spend.</li> </ul> <p>Spend in this year is mainly on staffing and the projected spend is being reported to the City Deal Executive Board.</p> <p>The forecast underspend this year is based on firmer costings for each of the City Deal schemes.</p>  | -0.8 | (-32%)  |
| <ul style="list-style-type: none"> <li>• <b>£90m Highways Maintenance Schemes</b> – there will be increased costs relating to Brasley Bridge in Grantchester. Reasons for this forecast overspend are: <ul style="list-style-type: none"> <li>○ the £200k cost of temporarily diverting utility apparatus was planned to be funded from a capital budget in 2013/14, but was delayed to 2014/15. This delay resulted in the scheme being reprogrammed and had a knock-on effect on how the budget was then allocation across each financial year;</li> <li>○ delays in the completion of works undertaken by utility contractors also impacted our own contractor and the subsequent availability of specialist plant and resources, leading to additional costs of £36k. Unfortunately we are not able to claim back costs associated with utility works;</li> <li>○ significant pressure from the local community and businesses to open Grantchester Road as soon as possible also led to acceleration of the works to mitigate delays at an additional cost of £54k; and</li> <li>○ unforeseen ground conditions have also impacted on costs, due to the original budget being based on the feasibility / initial design rather than the detailed design. The scheme was allocated £565k for 2015/16, but costs are expected to be £920k.</li> </ul> </li> </ul> | +0.5 | (+6%)   |

Officers will look to fund this overspend from savings and/or reducing the scope where possible on other schemes within the current Transport Delivery Plan (TDP). This does not therefore represent a total scheme overspend.

- For full and previously reported details go to the [ETE Finance & Performance Report](#).

6.2.2 **Children, Families and Adults:** £8.1m (-8.0%) underspend is forecast at year end.

|   | £m   | %      |
|---|------|--------|
| <ul style="list-style-type: none"> <li>• <b>Secondary Schools - New Communities</b> – the forecast has increased to a £0.5m underspend this month, which is due to:               <ul style="list-style-type: none"> <li>○ Southern Fringe Secondary – this scheme has experienced slippage due to a 4 week delay in construction.</li> </ul> </li> </ul>   | -0.5 | (-3%)  |
| <ul style="list-style-type: none"> <li>• <b>Secondary Schools - Demographic Pressures</b> – the forecast has swung by £1.5m this month, from a £0.6m overspend to a £0.9m underspend. This is due to:               <ul style="list-style-type: none"> <li>○ Littleport Secondary &amp; Special – an underspend of £1.5m is forecast in 2015/16 due to delays in the start on site for the project. Work is now scheduled to commence in January 2016.</li> </ul> </li> </ul> | -1.5 | (-21%) |

- For full and previously reported details go to the [CFA Finance & Performance Report](#).

6.2.3 **Corporate Services:** a balanced budget is forecast at year end. There are no exceptions to report this month; for full and previously reported details go to the [CS & LGSS Finance & Performance Report](#).

6.2.4 **LGSS Managed:** £4.9m (-31.6%) underspend is forecast at year end.

|   | £m   | %       |
|---|------|---------|
| <ul style="list-style-type: none"> <li>• <b>Effective Property Asset Management (EPAM) - Renewable Energy Soham</b> – this scheme has been rephased, causing the scheme to overspend in 2015/16. This rephasing has been reflected in the 2016/17 Business Planning process and does not affect the total scheme cost.</li> </ul> | +1.2 | (+502%) |

- For full and previously reported details go to the [CS & LGSS Finance & Performance Report](#).

6.2.5 **LGSS Operational:** a balanced budget is forecast at year end. There are no exceptions to report this month; for full and previously reported details go to the [CS & LGSS Finance & Performance Report](#).

6.3 A more detailed analysis of total scheme key exceptions this month by programme for individual schemes of £0.5m or greater are identified below:

6.3.1 **Economy, Transport and Environment:** a total scheme balanced budget is forecast. There are no exceptions to report this month; for full and previously reported details go to the [ETE Finance & Performance Report](#).

6.3.2 **Children, Families and Adults:** -£0.1m (-0%) total scheme underspend is forecast.

- |   | £m   | %      |
|---|------|--------|
| <ul style="list-style-type: none"> <li>• <b>Secondary - Demographic Pressures</b> – the total scheme forecast underspend has decreased by £6.9m this month, which is due to:               <ul style="list-style-type: none"> <li>○ Littleport Secondary &amp; Special – costs have increased by £6.9m. The start on site for this scheme has incurred delays of 10 months from April 2015 to January 2016, due to planning issues (£3.5m). Changes to project scope including increased floor area and piling requirements to the substructure have also been required (£3.4m). The increase has been reflected in the 2016/17 Business Plan.</li> </ul> </li> </ul> | +6.9 | (+20%) |
| <ul style="list-style-type: none"> <li>• For full and previously reported details go to the <a href="#">CFA Finance &amp; Performance Report</a>.</li> </ul>  |      |        |

6.3.3 **Corporate Services:** a total scheme balanced budget is forecast. There are no exceptions to report this month; for full and previously reported details go to the [CS & LGSS Finance & Performance Report](#).

6.3.4 **LGSS Managed:** £6.7m (-8.2%) total scheme underspend is forecast. There are no exceptions to report this month; for full and previously reported details go to the [CS & LGSS Finance & Performance Report](#).

6.3.5 **LGSS Operational:** a total scheme balanced budget is forecast. There are no exceptions to report this month; for full and previously reported details go to the [CS & LGSS Finance & Performance Report](#).

6.4 A breakdown of the changes to funding has been identified in the table below:

| Funding Source                       | B'ness Plan Budget<br>£m | Rolled Forward Funding <sup>1</sup><br>£m | Revised Phasing<br>£m | Additional/Reduction in Funding<br>£m | Revised Budget<br>£m | Outturn Funding<br>£m | Funding Variance<br>£m |
|--------------------------------------|--------------------------|---|-----------------------|---------------------------------------|----------------------|-----------------------|------------------------|
| Department for Transport (DfT) Grant | 38.2                     | 4.3                                       | -17.5                 | 1.5                                   | <b>26.5</b>          | 24.8                  | -1.7                   |
| Basic Need Grant                     | 4.9                      | 1.5                                       | 0.0                   | 0.0                                   | <b>6.4</b>           | 6.4                   | 0.0                    |

|   |              |             |              |              |              |              |              |
|---|--------------|-------------|--------------|--------------|--------------|--------------|--------------|
| Capital Maintenance Grant                                       | 6.3          | 0.0         | 0.0          | -1.2         | <b>5.1</b>   | 5.1          | 0.0          |
| Devolved Formula Capital  | 1.1          | 1.1         | 0.0          | 0.0          | <b>2.2</b>   | 2.2          | 0.0          |
| Specific Grants   | 11.5         | 6.1         | 0.0          | 1.8          | <b>19.4</b>  | 12.4         | -7.0         |
| Section 106 Contributions & Community Infrastructure Levy (CIL) | 35.8         | -1.2        | -16.2        | 0.1          | <b>18.5</b>  | 13.8         | -4.7         |
| Capital Receipts  | 4.5          | 0.0         | 0.0          | 0.0          | <b>4.5</b>   | 3.8          | -0.7         |
| Other Contributions   | 29.6         | 0.7         | 0.0          | -20.1        | <b>10.2</b>  | 4.7          | -5.5         |
| Prudential Borrowing  | 86.8         | 19.5        | 3.3          | 5.9          | <b>115.5</b> | 88.6         | -26.8        |
| <b>Total</b>  | <b>218.7</b> | <b>32.0</b> | <b>-30.4</b> | <b>-12.0</b> | <b>208.4</b> | <b>162.1</b> | <b>-46.3</b> |

<sup>1</sup> Reflects the difference between the anticipated 2014/15 year end position, as incorporated within the 2015/16 Business Plan, and the actual 2014/15 year end position.

6.5 Key funding changes (of greater than £0.5m): there are no new exceptions to report this month. For previously reported key funding changes go to the respective Service Finance & Performance Report (appendix 6):

- [ETE Finance & Performance Report](#)
- [CFA Finance & Performance Report](#)
- [CS & LGSS Finance & Performance Report](#)

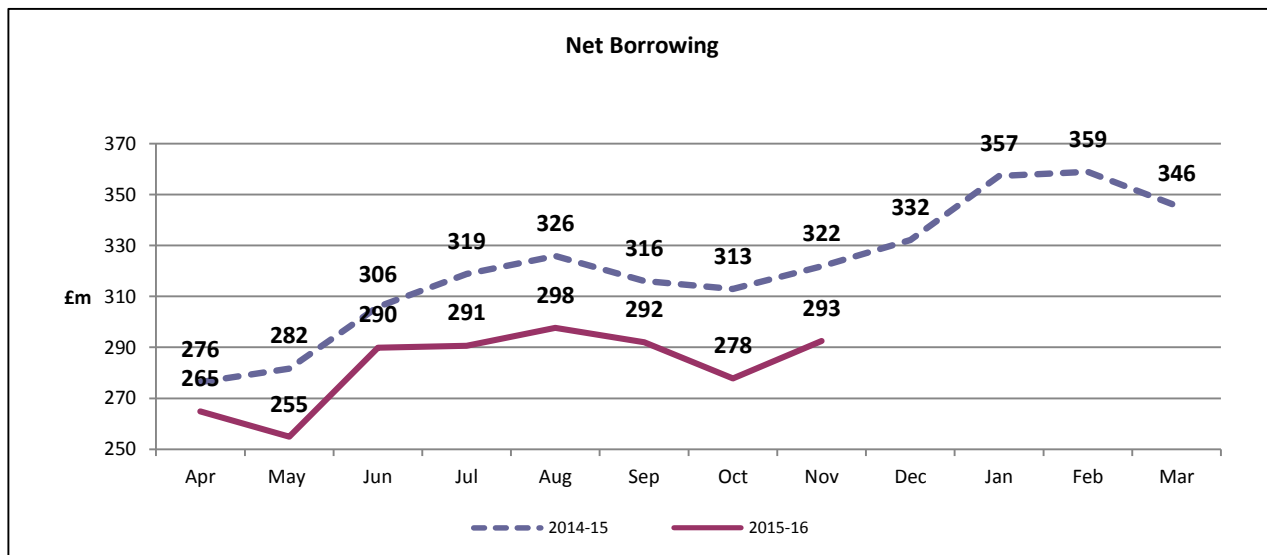
## 7. BALANCE SHEET

7.1 A more detailed analysis of balance sheet health issues is included below:

| Measure  | Year End Target | Actual as at the end of November |
|--|-----------------|----------------------------------|
| Level of debt outstanding (owed to the council) – 4-6 months, £m | £0.4m           | £3.7m                            |
| Level of debt outstanding (owed to the council) – >6 months, £m  | £1.0m           | £1.8m                            |
| Invoices paid by due date (or sooner)                            | 97.5%           | 99.8%                            |

The 4-6 month balance has increased by £3.1m this month, which relates to 3 invoices specifically. These debts are being actively chased.

7.2 The graph below shows net borrowing (borrowing less investments) on a month by month basis and compares the position with the previous financial year. The levels of investments at the end of November were £73.6m and gross borrowing was £366.1m, giving a net borrowing position of £292.5m.



7.3 Further detail around the Treasury Management activities can be found in the latest [Treasury Management Report](#).

7.4 A schedule of the Council's reserves and provisions can be found in [appendix 2](#).

## 8. EXTERNAL AND CONTEXTUAL ISSUES

8.1 On 17 December central government announced the provisional finance settlement for local government for 2016/17. The main funding from government (the Settlement Funding Assessment) is now expected to reduce by approximately £20m (20%) in 2016/17 compared with 2015/16; this compares to our forecasts which predicted a reduction of £15m, leaving the council approximately £5m worse off in terms of government funding than expected. Over the five year period, we now expect our main government funding to reduce by up to 50%.

Government confirmed the threshold for raising Council Tax without a referendum to be 2%. In addition to this, government announced that councils with Adult Social Care responsibilities would be able to raise Council Tax by a further 2%, which is expected to be the principle applied in all five years of the Parliament. It is forecast that implementing an additional 2% Council Tax rise would generate £4.8m. However, no funding was announced that would offset the pressure caused by the implementation of the National Living Wage, which we expect to be around £5m in 2016/17.

Work is ongoing to further analyse the settlement and its implications on the 2016-21 Business Planning process.



The details of the settlement can be found in full at:

<https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2016-to-2017>

## **9. ALIGNMENT WITH CORPORATE PRIORITIES**

### **9.1 Developing the local economy for the benefit of all**

There are no significant implications for this priority.

### **9.2 Helping people live healthy and independent lives**

There are no significant implications for this priority.

### **9.3 Supporting and protecting vulnerable people**

There are no significant implications for this priority.

## **10. SIGNIFICANT IMPLICATIONS**

### **10.1 Resource Implications**

This report provides the latest resources and performance information for the Council and so has a direct impact.

### **10.2 Statutory, Risk and Legal Implications**

There are no significant implications within this category.

### **10.3 Equality and Diversity Implications**

There are no significant implications within this category.

### **10.4 Engagement and Consultation Implications**

No public engagement or consultation is required for the purpose of this report.

### **10.5 Localism and Local Member Involvement**

There are no significant implications within this category.

### **10.6 Public Health Implications**

There are no significant implications within this category.

| <b>Source Documents</b>  | <b>Location</b>  |
|--|--|
| ETE Finance & Performance Report (November 15)<br>CFA Finance & Performance Report (November 15)<br>PH Finance & Performance Report (November 15)<br>CS and LGSS Cambridge Office Finance & Performance Report (November 15)<br>Performance Management Report & Corporate Scorecard (November 15)<br>Capital Monitoring Report (November 15)<br>Report on Debt Outstanding (November 15)<br>Payment Performance Report (November 15) | 1 <sup>st</sup> Floor,<br>Octagon,<br>Shire Hall,<br>Cambridge |

| <b>APPENDIX 1 – transfers between Services throughout the year</b> (only virements of £1k and above (total value) are shown below) |              |                      |              |                     |                           |                     |                         |                        |
|--|--------------|----------------------|--------------|---------------------|---------------------------|---------------------|-------------------------|------------------------|
|  | <b>CFA</b>   | <b>Public Health</b> | <b>ETE</b>   | <b>CS Financing</b> | <b>Corporate Services</b> | <b>LGSS Managed</b> | <b>LGSS Operational</b> | <b>Financing Items</b> |
|  | <b>£'000</b> | <b>£'000</b>         | <b>£'000</b> | <b>£'000</b>        | <b>£'000</b>              | <b>£'000</b>        | <b>£'000</b>            | <b>£'000</b>           |
| Opening Cash Limits as per Business Plan   | 244,270      | 0                    | 63,308       | 35,460              | 5,672                     | 9,145               | 9,864                   | 2,165                  |
| Green Spaces budget from CS to ETE   |              |                      | 11           |                     | -11                       |                     |                         |                        |
| Scrutiny Members Training budget to Members Allowances 15/16   |              |                      |              |                     |                           | 15                  | -15                     |                        |
| City Deal budget from ETE to LGSS Managed  |              |                      | -717         |                     |                           | 717                 |                         |                        |
| ETE Operational Savings – LEP subscription   |              |                      | 50           |                     |                           |                     |                         | -50                    |
| Green Spaces staff budget from CS to ETE   |              |                      | 43           |                     | -43                       |                     |                         |                        |
| Travellers Support budget from CS to ETE   |              |                      | 51           |                     | -51                       |                     |                         |                        |
| Allocation of Supporting Disadvantaged Children in Early Years Grant and SEND Preparation for Employment Grant to CFA              | 63           |                      |              |                     |                           |                     |                         | -63                    |
| Microsoft Support Extension - Windows 2003   |              |                      |              |                     |                           | 33                  |                         | -33                    |
| Reablement to LGSS Operational   | -34          |                      |              |                     |                           |                     | 34                      |                        |
| Mobile Phone Centralisation  | -286         |                      | -55          |                     | -3                        | 372                 | -28                     |                        |
| Reversal of Mobile Phone Centralisation for pooled budgets in 2015/16  | 17           |                      |              |                     |                           | -17                 |                         |                        |
| CS Operational Savings – various   |              |                      |              |                     | 602                       |                     |                         | -602                   |
| Property budget for 9 Fern Court from CFA to LGSS Mgd.   | -7           |                      |              |                     |                           | 7                   |                         |                        |
| Allocation of Staying Put Implementation Grant to CFA (Qtr 1)  | 27           |                      |              |                     |                           |                     |                         | -27                    |
| City Deal funding 2015/16  |              |                      |              |                     |                           | 200                 |                         | -200                   |
| Transfer from CFA to Finance for Adults Accountant post  | -30          |                      |              |                     |                           |                     | 30                      |                        |
| ETE Operational Savings – various  |              |                      | 388          |                     |                           |                     |                         | -388                   |
| Independent Living Fund (ILF) - 1st half year instalment   | 519          |                      |              |                     |                           |                     |                         | -519                   |
| LGSS Operational Savings – K2  |              |                      |              |                     |                           |                     | 36                      | -36                    |
| Independent Living Fund (ILF) – Qtr 3  | 259          |                      |              |                     |                           |                     |                         | -259                   |
| ETE Operational Savings – Business Planning savings  |              |                      | 75           |                     |                           |                     |                         | -75                    |

|                                      |                |          |               |               |              |               |               |  |     |             |
|--------------------------------------|----------------|----------|---------------|---------------|--------------|---------------|---------------|--|-----|-------------|
| Transfer of legal budget to LGSS Law |                |          |               |               |              |               |               |  | 202 | -202        |
| <b>Current budget</b>                | <b>244,798</b> | <b>0</b> | <b>63,155</b> | <b>35,460</b> | <b>6,166</b> | <b>10,471</b> | <b>10,124</b> |  |     | <b>-290</b> |
| <i>Rounding</i>                      | -              | -        | 1             | -             | -            | -1            | 1             |  |     | -1          |

## APPENDIX 2 – Reserves and Provisions

| Fund Description             | Balance at<br>31 March<br>2015 | 2015-16                 |                         | Forecast<br>Balance at<br>31 March<br>2016 | Notes  |
|------------------------------|--------------------------------|-------------------------|-------------------------|--|--|
|                              |                                | Movements<br>in 2015-16 | Balance at<br>30 Nov 15 |  |  |
|                              | £000s                          | £000s                   | £000s                   | £000s                                      |  |
| <b>General Reserves</b>      |                                |                         |                         |  |  |
| - County Fund Balance        | 16,001                         | 25                      | 16,026                  | 18,735                                     |  |
| - Services                   |                                |                         |                         |  |  |
| 1 CFA                        | 0                              | 0                       | 0                       | -9   | Includes Service Forecast Outturn (FO) position.             |
| 2 PH                         | 952                            | 0                       | 952                     | 0  |  |
| 3 ETE                        | 3,369                          | -628                    | 2,741                   | 204  | Includes Service FO position.                                |
| 4 CS                         | 1,020                          | -603                    | 417                     | 760  | Includes Service FO position.                                |
| 5 LGSS Operational           | 1,003                          | -36                     | 967                     | 300  | Includes Service FO position.                                |
| Subtotal                     | 22,345                         | -1,242                  | 21,103                  | 19,990                                     |  |
| <b>Earmarked</b>             |                                |                         |                         |  |  |
| - Specific Reserves          |                                |                         |                         |  |  |
| 6 Insurance                  | 2,578                          | 0                       | 2,578                   | 2,578                                      |  |
| Subtotal                     | 2,578                          | 0                       | 2,578                   | 2,578                                      |  |
| <b>Equipment Reserves</b>    |                                |                         |                         |  |  |
| 7 CFA                        | 744                            | 159                     | 903                     | 106  |  |
| 8 ETE                        | 893                            | -286                    | 607                     | 650  |  |
| 9 CS                         | 50                             | 0                       | 50                      | 50   |  |
| 10 LGSS Managed              | 642                            | 0                       | 642                     | 167  |  |
| Subtotal                     | 2,329                          | -127                    | 2,202                   | 973  |  |
| <b>Other Earmarked Funds</b> |                                |                         |                         |  |  |
| 11 CFA                       | 7,533                          | -807                    | 6,726                   | 2,990                                      | Includes liquidated damages in respect of the Guided Busway. |
| 12 PH                        | 2,081                          | -61                     | 2,020                   | 1,300                                      |  |
| 13 ETE                       | 7,404                          | -598                    | 6,806                   | 5,101                                      |  |
| 14 CS                        | 527                            | -55                     | 472                     | 368  |  |
| 15 LGSS Managed              | 198                            | 70                      | 268                     | 232  |  |
| 16 LGSS Operational          | 130                            | 0                       | 130                     | 0  |  |
| 17 Corporate                 | 63                             | -63                     | 0                       | 0  |  |
| Subtotal                     | 17,936                         | -1,514                  | 16,422                  | 9,991                                      |  |
| <b>SUB TOTAL</b>             | <b>45,187</b>                  | <b>-2,883</b>           | <b>42,305</b>           | <b>33,532</b>                              |  |
| <b>Capital Reserves</b>      |                                |                         |                         |  |  |
| - Services                   |                                |                         |                         |  |  |
| 18 CFA                       | 6,272                          | 10,131                  | 16,403                  | 1,778                                      | Section 106 and CIL balances.                                |
| 19 ETE                       | 15,897                         | 36,252                  | 52,149                  | 25,670                                     |  |
| 20 LGSS Managed              | 481                            | 400                     | 881                     | 427  |  |
| 21 Corporate                 | 33,547                         | 15,339                  | 48,886                  | 39,249                                     |  |
| <b>SUB TOTAL</b>             | <b>56,197</b>                  | <b>62,122</b>           | <b>118,319</b>          | <b>67,124</b>                              |  |
| <b>GRAND TOTAL</b>           | <b>101,384</b>                 | <b>59,239</b>           | <b>160,623</b>          | <b>100,656</b>                             |  |

In addition to the above reserves, specific provisions have been made that set aside sums to meet both current and long term liabilities that are likely or certain to be incurred, but where the amount or timing of the payments are not known. These are:

| Description                         | Balance at   | 2015-16    |              | Forecast     | Notes |
|-------------------------------------|--------------|------------|--------------|--------------|-------|
|                                     | 31 March     | Movements  | Balance at   | Balance at   |       |
|                                     | 2015         | in 2015-16 | 30 Nov 15    | 31 March     |       |
|                                     | £000s        | £000s      | £000s        | £000s        |       |
| <b><u>Short Term Provisions</u></b> |              |            |              |              |       |
| ETE                                 | 669          | 0          | 669          | 0            |       |
| ICS                                 | 1,043        | -43        | 1,000        | 950          |       |
| LGSS Managed                        | 3,316        | 0          | 3,316        | 2,335        |       |
| subtotal                            | 5,028        | -43        | 4,985        | 3,285        |       |
| <b><u>Long Term Provisions</u></b>  |              |            |              |              |       |
| LGSS Managed                        | 4,718        | 0          | 4,718        | 4,718        |       |
| subtotal                            | 4,718        | 0          | 4,718        | 4,718        |       |
|                                     |              |            |              |              |       |
| <b>GRAND TOTAL</b>                  | <b>9,746</b> | <b>-43</b> | <b>9,703</b> | <b>8,003</b> |       |

**FINANCE AND PERFORMANCE REPORT – NOVEMBER 2015**

*To:* **General Purposes Committee**

*Meeting Date:* **2nd February 2016**

*From:* **Director of Customer Service and Transformation**  
**Chief Finance Officer**

*Electoral division(s):* **All**

*Forward Plan ref:* **Not applicable**      *Key decision:* **No**

*Purpose:* **To present to General Purposes Committee (GPC) the November 2015 Finance and Performance Report for Corporate Services and LGSS Cambridge Office.**

**The report is presented to provide GPC with an opportunity to comment on the projected financial and performance outturn position, as at the end of November 2015.**

*Recommendation:* **The Committee is asked to review, note and comment upon the report.**

|                                |  |
|--------------------------------|--|
| <b><i>Officer contact:</i></b> |  |
| Name:                          | Chris Malyon   |
| Post:                          | Chief Finance Officer  |
| Email:                         | <a href="mailto:Chris.malyon@cambridgeshire.gov.uk">Chris.malyon@cambridgeshire.gov.uk</a> |
| Tel:                           | 01223 699796   |

## 1. BACKGROUND

- 1.1 At its meeting in May 2014, Committee was informed that it will receive the Corporate Services and LGSS Cambridge Office Finance and Performance Report at its future meetings, where it will be asked to both comment on the report and potentially approve recommendations, to ensure that the budgets and performance indicators for which the Committee has responsibility, remain on target.

## 2. MAIN ISSUES

- 2.1 Attached as **Appendix A**, is the November 2015 Finance and Performance report.
- 2.2 At the end of November, Corporate Services (including the LGSS Managed and Financing Costs) was forecasting a year-end underspend on revenue of £2,835k.
- 2.3 The LGSS Operational budget was expected to break-even by year-end. This element of the budget is monitored by the LGSS Joint Committee and is not the responsibility of General Purposes Committee.
- 2.4 There are no new significant forecast outturn variances by value (over £100,000) to report for Corporate Services / LGSS Managed.
- 2.5 The debt charges and interest budget is currently predicting a year-end underspend of £2,670k, an increase of £710k from the figure reported last month. The movement is largely as a result of a decision to continue with a strategy of internal borrowing as the health of the balance sheet has been stronger than anticipated. As a result investments have been drawn down as a surrogate for expensive long term borrowing.
- 2.6 At the end of November, Corporate and LGSS Managed was forecasting a year-end underspend on capital of £4.9m in 2015-16.
- 2.7 There is one new significant forecast underspend by value to report for Corporate Services / LGSS Managed.
- The EPAM – Renewable Energy Soham project is forecast to overspend by £1.2m in 2015/16 due to rephasing of the scheme. This rephasing has been reflected in Business Planning and does not affect the total scheme cost.
- 2.8 Corporate Services / LGSS have eleven performance indicators for which data is available. Eight indicators are currently at green status, one at amber and two red. The two indicators showing red status are: IT - incidents resolved within Service Level Agreement and Percentage of debt over 90 days old.



### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 Developing the local economy for the benefit of all**

There are no significant implications for this priority.

#### **3.2 Helping people live healthy and independent lives**

There are no significant implications for this priority.

#### **3.3 Supporting and protecting vulnerable people**

There are no significant implications for this priority.

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

This report sets out details of the overall financial position for Corporate Services / LGSS and this Committee.

#### **4.2 Statutory, Risk and Legal Implications**

There are no significant implications within this category.

#### **4.3 Equality and Diversity Implications**

There are no significant implications within this category.

#### **4.4 Engagement and Consultation Implications**

There are no significant implications within this category.

#### **4.5 Localism and Local Member Involvement**

There are no significant implications within this category.

#### **4.6 Public Health Implications**

There are no significant implications within this category.

| <b>Source Documents</b>                       | <b>Location</b>                                 |
|---|---|
| There are no source documents for this report | 1st Floor, Octagon,<br>Shire Hall,<br>Cambridge |



**Corporate Services and LGSS Cambridge Office  
Finance and Performance Report – November 2015**

**1. SUMMARY**

**1.1 Finance**

| Previous Status | Category               | Target                          | Current Status | Section Ref. |
|-----------------|------------------------|---------------------------------|----------------|--------------|
| Green           | Income and Expenditure | Balanced year end position      | Green          | 2.1 – 2.4    |
| Green           | Capital Programme      | Remain within overall resources | Green          | 3.2          |

**1.2 Performance Indicators – Current status: (see section 4)**

| Monthly Indicators              | Red | Amber | Green | Total |
|---------------------------------|-----|-------|-------|-------|
| November (Number of indicators) | 2   | 1     | 8     | 11    |

**2. INCOME AND EXPENDITURE**

**2.1 Overall Position**

| Original Budget as per BP <sup>1</sup> £000 | Service               | Current Budget for 2015/16 £000 | Forecast Variance - Outturn (Oct) £000 | Forecast Variance - Outturn (Nov) £000 | Forecast Variance - Outturn (Nov) % | Current Status | DoT |
|---|-----------------------|---------------------------------|--|--|-------------------------------------|----------------|-----|
| 5,672                                       | Corporate Services    | 6,166                           | -281                                   | -343                                   | -6                                  | Green          | ↑   |
| 9,145                                       | LGSS Managed          | 10,471                          | 288                                    | 177                                    | 2                                   | Amber          | ↑   |
| 35,460                                      | Financing Costs       | 35,460                          | -1,960                                 | -2,670                                 | -8                                  | Green          | ↑   |
| <b>50,277</b>                               | <b>Sub Total</b>      | <b>52,097</b>                   | <b>-1,953</b>                          | <b>-2,835</b>                          |                                     |                | □   |
|   |                       |                                 |  |  |                                     |                | □   |
| 9,864                                       | LGSS Cambridge Office | 10,124                          | 0                                      | 0                                      | 0                                   | Green          | ↔   |
| <b>60,141</b>                               | <b>Total</b>          | <b>62,221</b>                   | <b>-1,953</b>                          | <b>-2,835</b>                          |                                     |                |     |

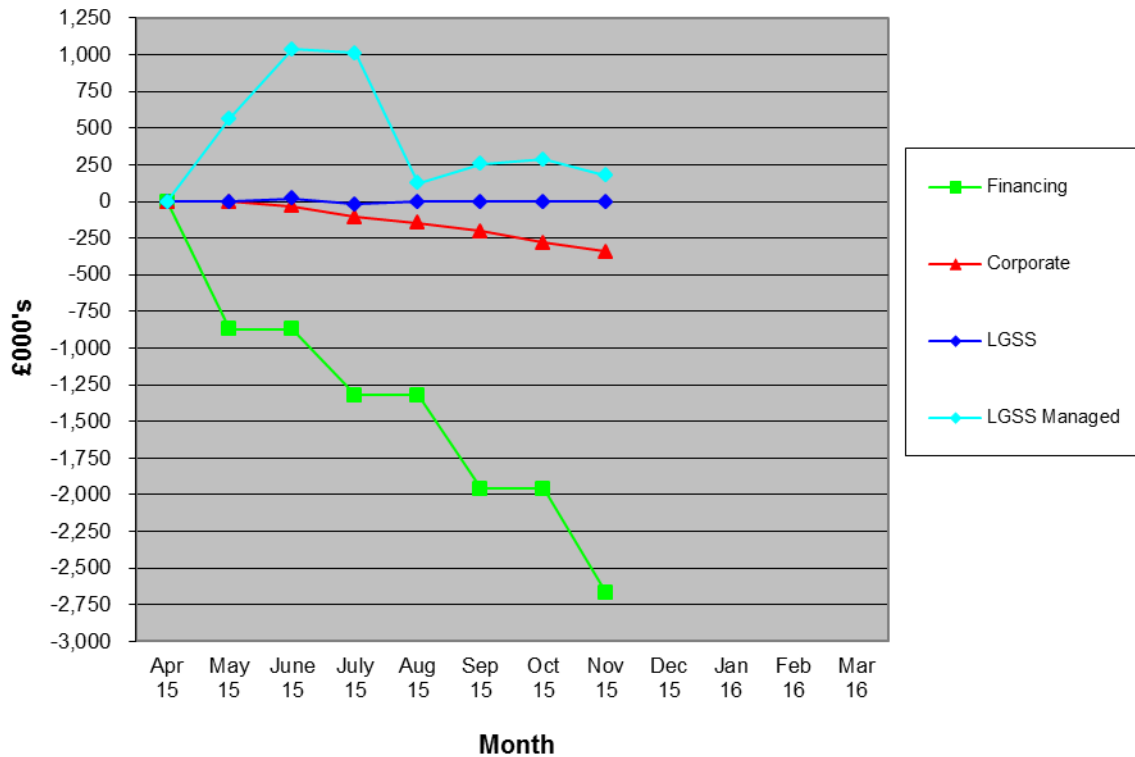
<sup>1</sup> The budget figures in this table are net, with the 'Original Budget as per BP' representing the Net Budget column in Table 1 of the Business Plan for each respective Service.

The service level budgetary control report for Corporate Services, LGSS Managed and Financing Costs for November 2015 can be found in [CS appendix 1](#).

The service level budgetary control report for LGSS Cambridge Office for November 2015 can be found in [LGSS appendix 1](#)

Further analysis of the results can be found in [CS appendix 2](#) and [LGSS appendix 2](#)

## Corporate Services & LGSS Cambridge Office Outturn 2015/16



### 2.2.1 Significant Issues – Corporate Services

- Corporate Services is currently predicting a year-end underspend of £343k, which is an £62k increase from the figure reported last month.
- There are no new exceptions to report this month.

### 2.2.2 Significant Issues – LGSS Managed

- LGSS Managed is currently predicting a year-end overspend of £177k, which is a decrease of £111k from the figure reported last month.
- There are no new exceptions to report this month.

### 2.2.3 Significant Issues – Financing Costs

- The forecast underspend on debt charges has increased by £710k to £2,670k. The movement is largely as a result of a decision to continue with a strategy of internal borrowing as the health of the balance sheet has been stronger than anticipated. As a result investments have been drawn down as a surrogate for expensive long term borrowing.

- There are no new exceptions to report this month.

#### 2.2.4 Significant Issues – LGSS Cambridge Office

- LGSS Cambridge Office is currently predicting a breakeven position at year-end.
- There is currently a forecast overspend of £235k against the Trading budget. There is a deficit of £841k on the consolidated trading position, which relates to the forecast shortfall on additional trading activity in 2015/16 to meet the revised income target. This shortfall is being partially offset by in-year underspends across LGSS Directorates, and the balance required to ensure an overall breakeven position will be met from the LGSS Smoothing Reserve.
- There are no new exceptions to report this month.

#### 2.3 Additional Income and Grant Budgeted this Period (De minimis reporting limit = £30,000)

There were no items above the de minimis reporting limit recorded in November.

A full list of additional grant income for Corporate Services and LGSS Managed can be found in [CS appendix 3](#).

A full list of additional grant income for LGSS Cambridge Office can be found in [LGSS appendix 3](#).

#### 2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De minimis reporting limit = £30,000)

The following virements have been made this month to reflect changes in responsibilities:

##### LGSS Cambridge Office:

|   | £000 | Notes  |
|---|------|--|
| Transfer from reserves to LGSS Cambridge Office | 202  | Transfer of funding from reserves re LGSS Managed contribution to LGSS Law Ltd |
| Non material virements (+/- £30k)               | 0    |  |

A full list of virements made in the year to date for Corporate Services, LGSS Managed and Financing Costs can be found in [CS appendix 4](#).

A full list of virements made in the year to date for LGSS Cambridge Office can be found in [LGSS appendix 4](#).

### **3. BALANCE SHEET**

#### **3.1 Reserves**

A schedule of the Corporate Services and LGSS Managed reserves can be found in [CS appendix 5](#).

A schedule of the LGSS Cambridge Office Reserves can be found in [LGSS appendix 5](#).

#### **3.2 Capital Expenditure and Funding**

##### Expenditure

- Corporate Services has a capital budget of £386k in 2015/16 and there is spend to date of £77k. It is currently expected that the programme will be fully spent at year-end and the total scheme variances will amount to £0k across the programme.

There are no exceptions to report for November.

- LGSS Managed has a capital budget of £15.3m in 2015/16 and there is spend to date of £2.1m. It is currently expected that the programme will underspend by £4.9m at year-end and the total scheme variances will amount to an underspend of £6.7m across the programme.

Due to rephasing of the scheme, the EPAM – Renewable Energy Soham project is forecast to overspend by £1.2m in 2015/16. This rephasing has been reflected in Business Planning and does not affect the total scheme cost.

- LGSS Cambridge Office has a capital budget of £209k in 2015/16 and there is spend to date of £0k. It is currently expected that the programme will be fully spent at year-end and the total scheme variances will amount to £0k across the programme.

There are no new exceptions to report for this month.

##### Funding

- There are no key funding changes to report for November.
- Corporate Services has capital funding of £386k in 2015/16 with the current expectation being that this continues to be required in line with the original budget proposals.
- LGSS Managed has capital funding of £15.3m in 2015/16. As reported above, the LGSS Managed budget is expected to underspend by £4.9m, which will result in a reduced requirement of funding of this amount.

As the result of the reported underspend on the LGSS Managed capital programme, the overall prudential borrowing requirement has reduced by £3.9m.

- LGSS Cambridge Office has capital funding of £209k in 2015/16 with the current expectation being that this continues to be required in line with the original budget proposals.

A detailed explanation of the position for Corporate Services and LGSS Managed can be found in [CS appendix 6](#).

A detailed explanation of the position for LGSS Cambridge Office can be found in [LGSS appendix 6](#).

## 4. PERFORMANCE

4.1 The table below outlines key performance indicators for Customer Services and Transformation and LGSS Managed Services.

| Measure  | Reporting frequency | What is good | Unit | Data last entered | Target                   | Actual       | RAG status | Direction of travel | Comments   |
|--|---------------------|--------------|------|-------------------|--------------------------|--------------|------------|---------------------|--|
| <b>Customer Service &amp; Transformation</b>   |                     |              |      |                   |                          |              |            |                     |  |
| Proportion of FOI requests responded to within timescales  | Monthly             | High         | %    | 02/12/15          | 90.0%                    | 97.0%        | Green      | ↔                   |  |
| For context only - number of FOI requests received annually  | Annually            | Low          | Num  | 06/10/15          | N/A*                     | 628          | N/A        | N/A                 | Running total will be collected quarterly. Data to be next reported on in January 2016 for Q3 2015/16. |
| Proportion of customer complaints received in the month before last that were responded to within minimum response times | Monthly             | High         | %    | 18/11/15          | 90.0%                    | 94.4%        | Green      | ↓                   | October complaints data not available at time of reporting   |
| For context only - number of complaints received annually per thousand population  | Annually            | Low          | Num  | 27/04/15          | N/A*                     | 1.68**       | N/A        | N/A                 | Data to be next reported on in May 2016 for 2015/16  |
| Proportion of all transformed transaction types to be completed online by 31 March 2015***                               | Annually            | High         | %    | 08/10/15          | 75.0%                    | 71.3%        | Amber      | ↓                   | To be next reported on in January 2016 for Q3 2015/16  |
| Deprivation measure - Number of physically active adults (narrowing the gap between Fenland and others)                  | Annually            | High         | %    | N/A               | 51% (2015)<br>52% (2016) | 49.5% (2014) | TBC        | N/A                 | Data reported retrospectively for 2014. To be reported on in April/May 2016 for year end.              |
| <b>LGSS Managed Services</b>   |                     |              |      |                   |                          |              |            |                     |  |
| Strategy and Estates – capital receipts target managed and achieved  | Quarterly           | High         | %    | 03/11/15          | 98% (£250k gross)        | 99.0%        | Green      | ↓                   | Data reported against cumulative quarterly targets   |
| Strategy and Estates – farm estates income demanded and collected on time  | Half-yearly         | High         | %    | 10/12/15          | 95% (£3.9m gross)        | 98.0%        | Green      | ↓                   | Data to be next reported on in January 2016 for Q3 2015/16.  |
| IT – availability of Universal Business System****   | Quarterly           | High         | %    | 14/10/15          | 95.0%                    | 100.0%       | Green      | ↔                   | To next be reported on in Feb 2016 for Q3 2015/16  |
| IT – incidents resolved within Service Level Agreement   | Quarterly           | High         | %    | 03/11/15          | 90.0%                    | 83.0%        | Red        | ↓                   | To next be reported on in Feb 2016 for Q3 2015/16  |

The full scorecard for Customer Services and Transformation and LGSS Managed Services can be found at [CS appendix 7](#).



**4.2** The table below outlines key performance indicators for LGSS Cambridge Office

| Measure   | Reporting frequency | What is good | Unit | Data last entered | Target | Actual | RAG status | Direction of travel | Comments                   |
|---|---------------------|--------------|------|-------------------|--------|--------|------------|---------------------|----------------------------|
| <b>LGSS Cambridge Office</b>  |                     |              |      |                   |        |        |            |                     |                            |
| Percentage of invoices paid within term for month                   | Monthly             | High         | %    | 01/12/15          | 97.5%  | 99.7%  | Green      | ↔                   | 99.7% reported last period |
| Percentage of invoices paid within term cumulative for year to date | Monthly             | High         | %    | 01/12/15          | 97.5%  | 99.8%  | Green      | ↑                   | 97.5% reported last period |
| Total debt as a percentage of turnover                              | Monthly             | Low          | %    | 01/12/15          | 10.0%  | 5.1%   | Green      | ↓                   | 4.4% reported last period  |
| Percentage of debt over 90 days old                                 | Monthly             | Low          | %    | 01/12/15          | 20.0%  | 35.5%  | Red        | ↓                   | 24.5% reported last period |

## CS APPENDIX 1 – Corporate Service Level Budgetary Control Report

The variances to the end of November 2015 for Corporate Services, LGSS Managed and Financing Costs are as follows:

| Original Budget as per BP<br>£000 | Service  | Current Budget for 2015/16<br>£000 | Forecast Variance - Outturn (Oct)<br>£000 | Forecast Variance - Outturn (Nov)<br>£000 | %         |
|-----------------------------------|--|------------------------------------|---|---|-----------|
| <u>Corporate Services</u>         |  |                                    |   |   |           |
| 1,096                             | Director, Policy & Business Support              | 1,083                              | -61                                       | -51                                       | -5        |
| 296                               | Chief Executive                                  | 295                                | -65                                       | -75                                       | -25       |
| 433                               | Corporate Information Management                 | 464                                | -3  | -1  | 0         |
| 1,286                             | Customer Services                                | 1,285                              | -70                                       | -71                                       | -6        |
| 511                               | Digital Strategy                                 | 826                                | 0   | -57                                       | -7        |
| 299                               | Research   | 293                                | -53                                       | -64                                       | -22       |
| 0                                 | Service Transformation                           | 256                                | 0   | 0   | 0         |
| 136                               | Smarter Business                                 | 136                                | 0   | 0   | 0         |
| 656                               | Strategic Marketing, Communications & Engagement | 550                                | -21                                       | -16                                       | -3        |
| 198                               | Elections  | 198                                | 0   | 0   | 0         |
| 926                               | Redundancy, Pensions & Injury                    | 926                                | -8  | -8  | -1        |
| -165                              | Grant Income                                     | -146                               | 0   | 0   | 0         |
| <b>5,672</b>                      |  | <b>6,166</b>                       | <b>-281</b>                               | <b>-343</b>                               | <b>-6</b> |
| <u>LGSS Managed</u>               |  |                                    |   |   |           |
| 1,137                             | Building Maintenance                             | 1,108                              | 121                                       | 121                                       | 11        |
| 0                                 | City Deal  | 917                                | 0   | 0   | 0         |
| -3,174                            | County Farms                                     | -3,174                             | -154                                      | -154                                      | -5        |
| 5,497                             | County Offices                                   | 5,534                              | 856                                       | 902                                       | 16        |
| 121                               | Effective Property Asset Management              | 121                                | -40                                       | -4  | -4        |
| 179                               | External Audit                                   | 179                                | 0   | 0   | 0         |
| 1,483                             | Insurance  | 1,483                              | 0   | 0   | 0         |
| 1,834                             | IT Managed                                       | 2,222                              | -421                                      | -421                                      | -19       |
| 985                               | Members' Allowances                              | 1,000                              | -2  | -14                                       | -1        |
| 128                               | OWD Managed                                      | 128                                | -34                                       | -34                                       | -27       |
| 106                               | Subscriptions                                    | 106                                | -2  | -2  | -2        |
| 1,000                             | Transformation Fund                              | 1,000                              | -225                                      | -225                                      | -23       |
| -53                               | Authority-wide Miscellaneous                     | -53                                | 190                                       | 10  | 19        |
| -100                              | Grant Income                                     | -100                               | 0   | 0   | 0         |
| <b>9,145</b>                      |  | <b>10,471</b>                      | <b>288</b>                                | <b>177</b>                                | <b>2</b>  |
| <u>Financing Costs</u>            |  |                                    |   |   |           |
| 35,460                            | Debt Charges and Interest                        | 35,460                             | -1,960                                    | -2,670                                    | -8        |
| <b>50,277</b>                     | <b>CORPORATE SERVICES TOTAL</b>                  | <b>52,097</b>                      | <b>-1,953</b>                             | <b>-2,835</b>                             | <b>-5</b> |
| <b>MEMORANDUM - Grant Income</b>  |  |                                    |   |   |           |
| -165                              | Public Health Grant - Corporate Services         | -136                               | 0   | 0   | 0         |
| -100                              | Public Health Grant - LGSS Managed               | -100                               | 0   | 0   | 0         |
| 0                                 | Other Corporate Services Grants                  | -10                                | 0   | 0   | 0         |
| <b>-265</b>                       |  | <b>-246</b>                        | <b>0</b>                                  | <b>0</b>                                  | <b>0</b>  |

## CS APPENDIX 2 – Commentary on Forecast Outturn Position

Number of budgets measured at service level that have an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater.

| Service  | Current Budget<br>£'000 | Forecast Variance -<br>Outturn |      |
|--|-------------------------|--------------------------------|------|
|  |                         | £'000                          | %    |
| <b>Building Maintenance</b>  | 1,108                   | 121                            | 11%  |
| <p>Building Maintenance is forecasting an overspend of £121k due to a shortfall in the amount accrued in the 2014-15 accounts compared to invoices paid in respect of these accrued costs. Officers are investigating the reasons for the increase in costs, compared to those estimated.</p>  |                         |                                |      |
| <b>County Farms</b>  | -3,174                  | -154                           | -5%  |
| <p>County Farms is forecasting a surplus of £154k, of which £140k is due to an increase in rent income following completion of 60 rent reviews during 2014/15. Levels of income generation resulting from the ongoing programme of solar PV installations across the estate are being assessed to consider whether any further underspend can be declared.</p>   |                         |                                |      |
| <b>County Offices</b>  | 5,534                   | +902                           | +16% |
| <p>County Offices is forecasting an overspend of £902k, an increase of £46k from the figure reported last month. As previously reported, the 50% rental period under the agreement to lease Castle Court was due to commence on 31st October 2015. However, due to delays in obtaining planning permission, the lease agreement is not now expected to be completed before January. The additional income predicted in 2015/16 has therefore been reduced pro rata from £281k to £169k, based on the assumption that rent will be received from January 2015. It is expected that there will also be a subsequent reduction of around £20k in the rate rebate achieved.</p> <p>The pressure resulting from Children's Centre business rates received to date and an assessment of the potential liability for bills not yet received is now forecast to be in the region of £603k. Of this amount, £458k is the estimated liability for prior years billing and £145k relates to the estimated annual cost for 2015/16 onwards. The position will continue to be monitored and forecast outturn updated accordingly as further business rates bills are received.</p> <p>Full-year savings have now been realised in respect of the closure of Dryden House (£203k) and the cessation of Castle Court running costs (£347k). The prior-year savings target for a reduction of the property portfolio has therefore been fully achieved and progress is being made towards the new 2015/16 target (£400k), with a balance of £379k to be identified. In addition, there are a number of small budgetary pressures across the portfolio, amounting to £100k. These have been partially offset by a £42k reduction in the anticipated cost of Dryden House dilapidations.</p> |                         |                                |      |

| Service  | Current Budget<br>£'000 | Forecast Variance -<br>Outturn |      |
|--|-------------------------|--------------------------------|------|
|  |                         | £'000                          | %    |
| <b>IT Managed</b>  | 2,222                   | -421                           | -19% |
| An underspend of £421k is being reported on the IT Managed budgets. To contribute towards recovery of the overall LGSS Managed overspend the balance on the IT Asset replacement fund (£475k) will be written back to revenue. This is facilitated by the move towards provision of mobile devices, which are funded from the IT for Smarter Business Working capital scheme. This is partially offset by £54k net pressures across the centrally held budgets.  |                         |                                |      |
| <b>Transformation Fund</b>   | 1,000                   | -225                           | -23% |
| The Transformation Fund covers the costs of Section 188 redundancies. As previously reported, an underspend of £225k is being reported. The significant additional spending (£200k) was recorded during October but this reduced to £47k spend in November, therefore it will be necessary to monitor carefully the levels of spending in coming months and review the outturn position accordingly.   |                         |                                |      |
| <b>Authority-wide Miscellaneous</b>  | -53                     | +10                            | +19% |
| <p>The Authority-wide miscellaneous budget is forecasting an overspend of £10k, a reduction of £180k compared to the previous month. This is mainly due to a write-back of £150k of year-end accruals from Older People's Services. In addition there is a reduction of £30k in the forecast deficit on additional employer pension contributions, currently estimated at £160k. The position is monitored via the balance sheet each month, but any surplus or deficit at year-end is written back to revenue. The applied percentage for additional pension contributions is an estimate based on budgeted employer contributions and as such there is always likely to be a variance between actual levels of recovery and the lump sum required; there was an over-recovery of £168k in 2014/15.</p> <p>The forecast under-recovery for 2015/16 will be taken into account when the 2016/17 percentage is calculated as part of the Business Plan inflation forecasting process.</p> |                         |                                |      |
| <b>Financing Costs</b>   | 35,460                  | -2,670                         | -8%  |
| The forecast underspend on debt charges has increased by £710k to £2,670k. The movement is largely as a result of a decision to continue with a strategy of internal borrowing as the health of the balance sheet has been stronger than anticipated. As a result investments have been drawn down as a surrogate for expensive long term borrowing.   |                         |                                |      |

### CS APPENDIX 3 – Grant Income Analysis

The table below outlines the additional grant income, which was not built into base budgets.

| <b>Grant</b>                       | <b>Awarding Body</b> | <b>Expected Amount<br/>£000</b> |
|------------------------------------|----------------------|---------------------------------|
| <b>Grants as per Business Plan</b> | Public Health        | 236*                            |
| Non-material grants (+/- £30k)     | Various              | 10**                            |
| <b>Total Grants 2015/16</b>        |                      | <b>246</b>                      |

\* The Public Health grant allocation for Corporate Services has been reduced by £29k, compared to the Business Plan figure of £265k.

\*\* This relates to grant funding received during 2014/15, where conditions have now been met and so funding has been applied.

## CS APPENDIX 4 – Virements and Budget Reconciliation

### Corporate Services:

|   | £000         | Notes |
|---|--------------|-------|
| <b>Budget as per Business Plan</b>                                    | <b>5,673</b> |       |
| Transfer of Travellers Support budget to ETE                          | -51          |       |
| Transfer Green Spaces budget to ETE                                   | -55          |       |
| Operational Savings Transfer 2015/16 - CRM System                     | 150          |       |
| Operational Savings Transfer 2015/16 - Service Transformation Funding | 256          |       |
| Operational Savings Transfer 2015/16 - Digital by Default             | 165          |       |
| Operational Savings Transfer 2015/16 - Digital Delivery Assistant     | 31           |       |
| Non-material virements (+/- £30k)                                     | -3           |       |
| <b>Current Budget 2015-16</b>   | <b>6,166</b> |       |

### LGSS Managed:

|   | £000          | Notes |
|---|---------------|-------|
| <b>Budget as per Business Plan</b>  | <b>9,144</b>  |       |
| Transfer of City Deal funding from New Homes Bonus to corporate ownership (ETE) | 717           |       |
| Centralisation of mobile phone budgets from CFA, ETE, CS & LGSS                 | 372           |       |
| Funding from reserves for Microsoft support extension                           | 33            |       |
| Transfer additional City Deal funding from reserves                             | 200           |       |
| Non-material virements (+/- £30k)   | 5             |       |
| <b>Current Budget 2015-16</b>   | <b>10,471</b> |       |

### Financing Costs:

|                                    | £000          | Notes |
|------------------------------------|---------------|-------|
| <b>Budget as per Business Plan</b> | <b>35,460</b> |       |
| Non-material virements (+/- £30k)  | 0             |       |
| <b>Current Budget 2014/15</b>      | <b>35,460</b> |       |

## CS APPENDIX 5 – Reserve Schedule

### 1. Corporate Services Reserves

| Fund Description                 | Balance at 31 March 2015 | Movements in 2015-16 | Balance at 31/11/15 | Forecast Balance at 31 March 2016 | Notes |
|----------------------------------|--------------------------|----------------------|---------------------|-----------------------------------|-------|
|                                  | £'000                    | £'000                | £'000               | £'000                             |       |
| <b>General Reserve</b>           |                          |                      |                     |                                   |       |
| Corporate Services Carry-forward | 1,020                    | -602                 | 417                 | 760                               | 1     |
| subtotal                         | 1,020                    | -602                 | 417                 | 760                               |       |
| <b>Equipment Reserves</b>        |                          |                      |                     |                                   |       |
| Postal Service                   | 50                       | 0                    | 50                  | 50                                |       |
| subtotal                         | 50                       | 0                    | 50                  | 50                                |       |
| <b>Other Earmarked Funds</b>     |                          |                      |                     |                                   |       |
| Travellers Support Officer       | 45                       | -45                  | 0                   | 0                                 | 3     |
| Shape Your Place - Fenland Grant | 18                       | 0                    | 18                  | 0                                 |       |
| Green Spaces                     | 10                       | -10                  | 0                   | 0                                 | 3     |
| Election Processes               | 180                      | 0                    | 180                 | 368                               | 2     |
| EDRM Project                     | 274                      | 0                    | 274                 | 0                                 |       |
| subtotal                         | 527                      | -55                  | 472                 | 368                               |       |
| <b>Short Term Provisions</b>     |                          |                      |                     |                                   |       |
| Transforming Cambridgeshire      | 1,000                    | 0                    | 1,000               | 950                               | 4     |
| Earith Bridge Travellers Site    | 43                       | -43                  | 0                   | 0                                 | 3     |
| subtotal                         | 1,043                    | -43                  | 1,000               | 950                               |       |
| <b>TOTAL</b>                     | <b>2,640</b>             | <b>-700</b>          | <b>1,940</b>        | <b>2,129</b>                      |       |

#### Notes

- 1 The year-end position reflects the forecast Corporate Services underspend of £343k and £602k use of operational savings. Details on operational savings allocations can be found in CS Appendix 4.
- 2 The underspend on the Elections budget will be transferred to the earmarked reserve. This is to ensure that sufficient funding is available for the four-yearly County Council election.
- 3 The unapplied balances on the Fenland Social Media Cohesion grant and Heritage Lottery funding for the Cambridgeshire Local Nature Partnership and the short-term provision in respect of Earith Bridge Travellers Site have transferred to ETE following the Customer Service and Transformation restructure.
- 4 The current year-end position reflects £45k planned use for a post in Corporate Services and £5k agreed contribution to consultancy costs.

## 2. LGSS Managed Reserves

| Fund Description                                | Balance at<br>31 March<br>2015 | Movements<br>in 2015-16 | Balance at<br>31/11/15 | Forecast<br>Balance<br>at 31<br>March<br>2016 | Notes |
|---|--------------------------------|-------------------------|------------------------|---|-------|
|   | £'000                          | £'000                   | £'000                  | £'000   |       |
| <b>Equipment Reserves</b>                       |                                |                         |                        |   |       |
| Corporate Infrastructure Replacement & Renewals | 162                            | 0                       | 162                    | 162   | 1     |
| Corporate ICT Assets                            | 475                            | 0                       | 475                    | 0   |       |
| Corporate Telephony                             | 5                              | 0                       | 5                      | 5   |       |
| subtotal  | 642                            | 0                       | 642                    | 167   |       |
| <b>Other Earmarked Funds</b>                    |                                |                         |                        |   |       |
| Manor school site demolition costs              | 139                            | 71                      | 209                    | 232   | 2     |
| CPSN Partnership Funds                          | 59                             | 0                       | 59                     | 0   |       |
| subtotal  | 198                            | 71                      | 268                    | 232   |       |
| <b>Short Term Provisions</b>                    |                                |                         |                        |   |       |
| Insurance Short-term Provision                  | 1,180                          | 0                       | 1,180                  | 1,180   |       |
| External Audit Costs                            | 154                            | 0                       | 154                    | 154   |       |
| Insurance MMI Provision                         | 32                             | 0                       | 32                     | 0   |       |
| Back-scanning Reserve                           | 56                             | 0                       | 56                     | 0   |       |
| Contracts General Reserve                       | 893                            | 0                       | 893                    | 0   |       |
| Operating Model Reserve                         | 1,000                          | 0                       | 1,000                  | 1,000   |       |
| subtotal  | 3,316                          | 0                       | 3,316                  | 2,335   |       |
| <b>Long Term Provisions</b>                     |                                |                         |                        |   |       |
| Insurance Long-term Provision                   | 4,718                          | 0                       | 4,718                  | 4,718   |       |
| subtotal  | 4,718                          | 0                       | 4,718                  | 4,718   |       |
| <b>SUBTOTAL</b>                                 | <b>8,874</b>                   | <b>71</b>               | <b>8,945</b>           | <b>7,452</b>                                  |       |
| <b>Capital Reserves</b>                         |                                |                         |                        |   |       |
| Effective Property Asset Management Receipts    | 0                              | 4                       | 4                      | 0   | 3     |
| General Capital Receipts                        | 0                              | 392                     | 392                    | 0   |       |
| P&P Commissioning (Property)                    | 472                            | -45                     | 427                    | 427   |       |
| IT for Smarter Business Working                 | 0                              | 57                      | 57                     | 0   |       |
| Blackwell Travellers Site                       | 9                              | -9                      | 0                      | 0   |       |
| subtotal  | 481                            | 400                     | 881                    | 427   |       |
| <b>TOTAL</b>                                    | <b>9,355</b>                   | <b>470</b>              | <b>9,825</b>           | <b>7,879</b>                                  |       |

### Notes

- 1 To contribute towards recovery of the overall LGSS Managed overspend the balance on the IT Asset replacement fund will be written back to revenue.
- 2 Rental income from Bellerbys buildings on Manor School site is being held to offset demolition costs when the lease expires in 2021.
- 3 Capital Receipts achieved in 2015/16 will be used to fund the capital programme at year-end.



## CS APPENDIX 6 – Capital Expenditure and Funding

### Capital Expenditure

| Corporate Services & LGSS Managed Capital Programme 2015/16 |   |                                 |                            |                                     |  | TOTAL SCHEME                     |                                     |
|---|---|---------------------------------|----------------------------|-------------------------------------|--|----------------------------------|-------------------------------------|
| Original 2015/16 Budget as per BP £000                      | Scheme  | Revised Budget for 2015/16 £000 | Actual Spend (to Nov) £000 | Forecast Spend - Outturn (Nov) £000 | Forecast Variance - Outturn (Nov) £000 | Total Scheme Revised Budget £000 | Total Scheme Forecast Variance £000 |
|   | <b>Corporate Services</b>                                 |                                 |                            |                                     |  |                                  |                                     |
|   | - Electronic Record Management                            | 56                              | 55                         | 56                                  | -                                      | 300                              | -                                   |
| 300   | Essential CCC Business Systems Upgrade                    | 300                             | 27                         | 300                                 | -                                      | 300                              | -                                   |
|   | - Other Schemes   | 30                              | -                          | 30                                  | -                                      | 40                               | -                                   |
| <b>300</b>  |   | <b>386</b>                      | <b>82</b>                  | <b>386</b>                          | <b>-</b>                               | <b>640</b>                       | <b>-</b>                            |
|   | <b>LGSS Managed</b>                                       |                                 |                            |                                     |  |                                  |                                     |
| 550   | EPAM - Shire Hall Campus                                  | 937                             | 386                        | 937                                 | -                                      | 6,524                            | (314)                               |
|   | - EPAM - Fenland  | 20                              | (6)                        | 20                                  | -                                      | 6,596                            | (1,145)                             |
| 45  | EPAM - Local Plans Representations                        | 389                             | 37                         | 389                                 | -                                      | 1,548                            | -                                   |
| 1,000   | EPAM - County Farms Viability                             | 1,182                           | 294                        | 682                                 | (500)                                  | 5,000                            | (2,396)                             |
| 600   | EPAM - Building Maintenance                               | 600                             | 73                         | 600                                 | -                                      | 6,000                            | -                                   |
| 1,180   | EPAM - Sawston Community Hub                              | 1,206                           | 41                         | 150                                 | (1,056)                                | 1,250                            | 100                                 |
| 1,742   | EPAM - East Barnwell Community Hub                        | 1,911                           | 47                         | 100                                 | (1,811)                                | 2,000                            | -                                   |
|   | - EPAM - Other Committed Projects                         | 167                             | (286)                      | 167                                 | -                                      | 2,043                            | (264)                               |
| 203   | EPAM - Renewable Energy Soham                             | 242                             | -                          | 1,458                               | 1,216                                  | 12,030                           | -                                   |
| 200   | EPAM - Housing Provision on CCC Portfolio                 | 367                             | 88                         | 367                                 | -                                      | 17,500                           | -                                   |
| 50  | EPAM - Disposal / Relocation of Huntingdon Highways Depot | 125                             | -                          | -                                   | (125)                                  | 1,625                            | (1,625)                             |
| 630   | EPAM - MAC Market Towns Project                           | 630                             | -                          | -                                   | (630)                                  | 1,780                            | (300)                               |
|   | - Carbon Reduction  | 593                             | 16                         | 593                                 | -                                      | 1,673                            | (650)                               |
| 1,840   | Optimising IT for Smarter Business Working                | 2,273                           | 773                        | 1,376                               | (897)                                  | 3,432                            | -                                   |
| 950   | IT Infrastructure Investment                              | 1,708                           | 95                         | 1,008                               | (700)                                  | 2,400                            | -                                   |
|   | - Cambridgeshire Public Sector Network                    | 189                             | 16                         | 189                                 | -                                      | 5,554                            | -                                   |
| 500   | Microsoft Enterprise Agreement                            | 500                             | 496                        | 500                                 | -                                      | 1,902                            | -                                   |
| 500   | Implementing IT Resilience Strategy for Data Centres      | 500                             | 0                          | 250                                 | (250)                                  | 500                              | -                                   |
| 1,000   | Communications & Storage Infrastructure Refresh           | 1,000                           | -                          | 1,000                               | -                                      | 1,000                            | -                                   |
| 395   | Other Schemes   | 792                             | 19                         | 694                                 | (98)                                   | 1,095                            | (57)                                |
| <b>11,385</b>   |   | <b>15,331</b>                   | <b>2,089</b>               | <b>10,480</b>                       | <b>(4,851)</b>                         | <b>81,452</b>                    | <b>(6,652)</b>                      |
| <b>11,685</b>   | <b>TOTAL</b>  | <b>15,717</b>                   | <b>2,170</b>               | <b>10,866</b>                       | <b>(4,851)</b>                         | <b>82,092</b>                    | <b>(6,652)</b>                      |

### Previously Reported Exceptions

As reported in 2014/15, a reduction in the estimated cost of final retention payments for the Awdry House site has increased the predicted total scheme underspend to £1.1m.

The EPAM – County Farms Viability is forecasting an in-year underspend of £0.5m. The level of funding required for this scheme has been reassessed for Business Planning and it has been determined that it can be reduced by £0.5m per year to better reflect actual activity with tenant farmers more cautious due to the unsettled global market. This will result in a total scheme underspend of £2.4m and the scheme budget will be adjusted as part of the 2016/17 Business Planning process.

The EPAM – Sawston Community Hub scheme is forecasting an in-year underspend of £1.1m. Ongoing discussions with the District Council and Sawston Village College regarding siting of the compound are significantly delaying the start of construction, which is now expected to commence in early 2016. A total scheme overspend of £0.1m is forecast as a result of an increase in construction costs due to the delays in construction.

Members have undertaken a review of the EPAM – East Barnwell Community Hub scheme and have decided that it should not progress in its current form. Work is underway to assess alternative options and a decision is due in March 2016 regarding how the scheme should progress. As a consequence, an in-year underspend of £1.8m is being reported. A feasibility study has been commissioned to reflect the mixed use scope now required and will be part of a revised scheme cost when costs have been refined.

The EPAM – MAC Market Towns Project has been reassessed for Business Planning, resulting in rephasing of activity from 2015/16 to 2016/17, producing an in-year underspend of £0.6m and a reduced total scheme cost (-£0.3m).

The review of the EPAM – East Barnwell Community Hub and reassessment of EPAM – MAC Market Towns Project schemes identified above have impacted on the associated ring-fenced capital receipt generation, resulting in reduced funding of £0.7m. This has not adversely impacted on in-year prudential borrowing requirements.

The EPAM – Disposal / Relocation of Huntingdon Highways Depot scheme is no longer required and so a total scheme underspend of £1.6m is being reported. This has been superseded by a new Joint Highways Depot scheme under Making Assets Count, which is being submitted via the 2016/17 Business Planning process.

The Optimising IT for Smarter Business Working scheme is forecasting an in-year underspend of £0.9m. Expenditure has been rephased to reflect the priorities set by the County Council for the provision of the IT infrastructure and devices to support mobile working, and a revised timescale for implementation.

The IT Infrastructure Investment scheme is showing an in-year underspend of £0.7m. Expenditure has been rephased to better reflect timescales for the delivery of upgrades / refresh of the core IT software and hardware systems that underpin the use of IT across the Council.

The works planned under the Carbon Reduction scheme were reviewed in 2014/15 and a new schedule was agreed. As reported in 2014/15, the agreed work plan is expected to deliver a total scheme underspend of £0.65m.

## Capital Funding

| Corporate Services & LGSS Managed Capital Programme 2015/16       |                           |   |   |   |
|---|---------------------------|---|---|---|
| Original<br>2015/16<br>Funding<br>Allocation as<br>per BP<br>£000 | Source of Funding         | Revised<br>Funding for<br>2015/16<br>£000 | Forecast<br>Spend -<br>Outturn<br>(Nov)<br>£000 | Forecast<br>Funding<br>Variance -<br>Outturn<br>(Nov)<br>£000 |
|   | <b>Corporate Services</b> |   |   |   |
| 300   | Prudential Borrowing      | 386                                       | 386   | -   |
| <b>300</b>  |                           | <b>386</b>                                | <b>386</b>                                      | -   |
|   | <b>LGSS Managed</b>       |   |   |   |
| 4,531   | Capital Receipts          | 4,531                                     | 3,829   | (702)   |
| -   | Other Contributions       | 57  | 57  | -   |
| 255   | Developer Contributions   | 255                                       | -   | (255)   |
| 6,599   | Prudential Borrowing      | 10,488                                    | 6,594   | (3,894)   |
| <b>11,385</b>   |                           | <b>15,331</b>                             | <b>10,480</b>                                   | <b>(4,851)</b>  |
| <b>11,685</b>   | <b>TOTAL</b>              | <b>15,717</b>                             | <b>10,866</b>                                   | <b>(4,851)</b>  |
|   |                           |   |   |   |

## Previously Reported Exceptions

There are no previous exceptions to report.

## CS Appendix 7 – Performance Scorecard

| Measure  | Reporting frequency | What is good | Unit | Data last entered | Time period covered          | Target                   | Actual       | RAG status | Direction of travel | Comments   | Year end RAG (2014-15) |
|--|---------------------|--------------|------|-------------------|------------------------------|--------------------------|--------------|------------|---------------------|--|------------------------|
| <b>Customer Service and Transformation</b>   |                     |              |      |                   |                              |                          |              |            |                     |  |                        |
| Proportion of FOI requests responded to within timescales  | Monthly             | High         | %    | 02/12/15          | 1 - 30 November 2015         | 90%                      | 97.0%        | Green      | ↔                   | 105 FOI requests were received in November and 102 requests were responded to on time.   | Green                  |
| <i>For context only - number of FOI requests received annually</i>   | Annually            | Low          | Num  | 06/10/15          | 1 April - 30 September 2015  | N/A*                     | 628          | N/A        | N/A                 | * No target or RAG status for this indicator. Purpose is to set the context.<br><br>2013/14 - 1153<br>2012/13 - 899<br>2011/12 - 917<br>2010/11 - 834<br><br>Running total will be collected quarterly. Data to be next reported on in January 2016 for Q3 2015/16.  | N/A                    |
| Proportion of customer complaints received in the month before last that were responded to within minimum response times | Monthly             | High         | %    | 18/11/15          | 1-30 September 2015          | 90%                      | 94.4%        | Green      | ↓                   | October complaints data not available at time of reporting.<br><br>Number of customer complaints for September 2015 = 126<br><br><u>Breakdown of September 2015 figures</u><br>66 complaints were received for CFA for September. 5 failed which meant a pass rate of 93.8%.<br>6 complaints were received for CS&T for September. None failed which meant a pass rate of 100%.<br>54 complaints were received for ETE for September. 2 failed which meant a pass rate of 96.3%. | Amber                  |
| <i>For context only - number of complaints received annually per thousand population</i>                                 | Annually            | Low          | Num  | 27/04/15          | 1 April 2014 - 31 March 2015 | N/A*                     | 1.68**       | N/A        | N/A                 | * No target or RAG status for this indicator. Purpose is to set the context.<br>** Based on Cambridshire Insight mid-2013 population estimate of 635,100 residents<br><br>Data to be next reported on in May 2016 for period of 1 April 2015 - 31 March 2016   | N/A                    |
| Proportion of all transformed transaction types to be completed online by 31 March 2015***                               | Annually            | High         | %    | 08/10/15          | 1 July to 30 September 2015  | 75%                      | 71.3%        | Amber      | ↓                   | The reason for the reduced figure is we moved to a new system on 30 June which has more accurate reporting facilities, especially around Blue Badge applications. Without Blue Badge applications the figure is 86.95%. We are looking into ways to improve take up in this area.<br><br>To be next reported on in January 2016 for Q3 2015/16   | Red                    |
| Deprivation measure - Number of physically active adults (narrowing the gap between Fenland and others)                  | Annually            | High         | %    | N/A               | 1 April 2015 - 31 March 2016 | 51% (2015)<br>52% (2016) | 49.5% (2014) | TBC        | N/A                 | New indicator identified by GPC in response to the deprivation motion passed by Council in July 2014. Indicator shared with Public Health.<br><br>Data to be reported on in April/May 2016 for year end.   | N/A                    |

| Measure   | Reporting frequency | What is good | Unit | Data last entered | Time period covered              | Target            | Actual | RAG status | Direction of travel | Comments   |       |
|---|---------------------|--------------|------|-------------------|----------------------------------|-------------------|--------|------------|---------------------|--|-------|
| <b>LGSS Managed Services</b>  |                     |              |      |                   |                                  |                   |        |            |                     |  |       |
| Strategy and Estates – capital receipts target managed and achieved       | Quarterly           | High         | %    | 03/11/15          | 1 July 2015 - 30 Sept 2015 (Q2)  | 98% (£250k gross) | 99.0%  | Green      | ↓                   | Q1 2015/16 - 110%<br><br>The target for 2015/16 is £3.705m. This is broken down into cumulative quarterly targets as follows:<br>Q1 = £0.25m;<br>Q2 = £1.50m;<br>Q3 = £2.00m<br>Q4 = £3.705m.  | Green |
| Strategy and Estates – farm estates income demanded and collected on time | Half-yearly         | High         | %    | 10/12/15          | 1 April 2015 - 30 September 2015 | 95% (£3.9m gross) | 98.0%  | Green      | ↓                   | To next be reported on in April/May 2016 for year-end  | Green |
| IT – availability of Universal Business System****                        | Quarterly           | High         | %    | 14/10/15          | 1 July 2015 - 30 Sept 2015 (Q2)  | 95%               | 100.0% | Green      | ↔                   | Q1 2015/16 - 100.0%<br><br>To next be reported on in Feb 2016 for Q3 2015/16   | Green |
| IT – incidents resolved within Service Level Agreement                    | Quarterly           | High         | %    | 03/11/15          | 1 July - 30 Sept 2015 (Q2)       | 90%               | 83.0%  | Red        | ↓                   | Dip in performance in Q2 was due to the system issues that have been experienced. Incidents have been more complex and have taken longer to resolve. The team now has 2 new members of staff and hopefully soon 1 apprentice to increase the number of analysts on the phones. The team has taken Norwich support to Northampton which allows the CCC IT team to answer more CCC calls. Desk space has been an issue so smaller desks are being put into place soon to allow more analyst and UA members to be in at the same time.<br><br>Q1 2015/16 - 98%<br><br>To next be reported on in Feb 2016 for Q3 2015/16 | Green |

## LGSS APPENDIX 1 – Service Level Budgetary Control Report

The variances to the end of October 2015 for LGSS Cambridge Office are as follows:

| Original Budget as per BP<br>£000                 | Service                                | Current Budget for 2015/16<br>£000 | Forecast Variance - Outturn (Oct)<br>£000 | Forecast Variance - Outturn (Nov)<br>£000 | %         |
|---|--|------------------------------------|---|---|-----------|
| <b>LGSS Cambridge Office</b>                      |  |                                    |   |   |           |
| <u>Central Management</u>                         |  |                                    |   |   |           |
| 162   | Service Assurance                      | 19                                 | 0   | 0   | 0         |
| -8,905  | Trading                                | -8,809                             | 170                                       | 235                                       | 3         |
| 353   | LGSS Equalisation                      | 530                                | 0   | 0   | 0         |
| -410  | Grant Income                           | -419                               | 0   | 0   | 0         |
| <b>-8,799</b>                                     |  | <b>-8,679</b>                      | <b>170</b>                                | <b>235</b>                                | <b>3</b>  |
| <u>Finance &amp; Property</u>                     |  |                                    |   |   |           |
| 1,048   | Chief Finance Officer                  | 1,113                              | 0   | 30  | 3         |
| 894   | Audit                                  | 713                                | -20                                       | -40                                       | -6        |
| 2,013   | Professional Finance                   | 1,986                              | -50                                       | -91                                       | -5        |
| 724   | Property Operations & Delivery         | 854                                | 0   | 0   | 0         |
| 883   | Strategic Assets                       | 880                                | -40                                       | -40                                       | -5        |
| 0   | Pensions Service                       | 0                                  | 0   | 0   | 0         |
| <b>5,562</b>                                      |  | <b>5,546</b>                       | <b>-110</b>                               | <b>-141</b>                               | <b>-3</b> |
| <u>People, Transformation &amp; Transactional</u> |  |                                    |   |   |           |
| 1,277   | HR Business Partners                   | 1,271                              | 0   | 0   | 0         |
| 315   | HR Policy & Strategy                   | 313                                | -100                                      | -100                                      | -32       |
| 1,880   | LGSS Programme Team                    | 1,879                              | 50  | 50  | 3         |
| 573   | Organisational & Workforce Development | 341                                | 0   | 0   | 0         |
| 2,266   | Revenues and Benefits                  | 2,327                              | 0   | 0   | 0         |
| 1,157   | Transactional Services                 | 1,285                              | -100                                      | -100                                      | -8        |
| <b>7,468</b>                                      |  | <b>7,416</b>                       | <b>-150</b>                               | <b>-150</b>                               | <b>-2</b> |
| <u>Law &amp; Governance</u>                       |  |                                    |   |   |           |
| 489   | Democratic & Scrutiny Services         | 466                                | -40                                       | -42                                       | -9        |
| -406  | LGSS Law Ltd                           | -174                               | 105                                       | 82  | 47        |
| 364   | Procurement                            | 358                                | 0   | -9  | -3        |
| <b>447</b>  |  | <b>650</b>                         | <b>65</b>                                 | <b>32</b>                                 | <b>5</b>  |
| 5,186   | <u>IT Services</u>                     | 5,191                              | 25  | 25  | 0         |
| <b>9,864</b>                                      | <b>Total LGSS Cambridge Office</b>     | <b>10,124</b>                      | <b>0</b>                                  | <b>0</b>                                  | <b>0</b>  |
| <b>MEMORANDUM - Grant Income</b>                  |  |                                    |   |   |           |
| -220  | Public Health Grant                    | -220                               | 0   | 0   | 0         |
| -190  | Counter Fraud Initiative Grant         | -199                               | 0   | 0   | 0         |
| <b>-410</b>                                       |  | <b>-419</b>                        | <b>0</b>                                  | <b>0</b>                                  | <b>0</b>  |

## LGSS APPENDIX 2 – Commentary on Forecast Outturn Position

Number of budgets measured at service level that have an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater.

| Service  | Current Budget<br>£'000 | Forecast Variance -<br>Outturn |      |
|--|-------------------------|--------------------------------|------|
|  |                         | £'000                          | %    |
| <b>Trading</b>   | -8,809                  | +235                           | +3%  |
| <p>There is currently a forecast overspend of £235k against the Trading budget. There is a deficit of £841k on the consolidated trading position, which relates to the forecast shortfall on additional trading activity in 2015/16 to meet the revised income target. This shortfall is being partially offset by in-year underspends across LGSS Directorates, and the balance required to ensure an overall breakeven position will be met from the LGSS Smoothing Reserve.</p> |                         |                                |      |
| <b>HR Policy &amp; Strategy</b>  | 313                     | -100                           | -32% |
| <p>As previously reported HR Policy &amp; Strategy is reporting an underspend of £100k. The implementation of the Workforce Planning and Strategy team was planned for November 2015 and the forecast in-year underspend is due to delays in recruitment.</p>  |                         |                                |      |
| <b>Transactional Services</b>  | 1,285                   | -100                           | -8%  |
| <p>Transactional Services is reporting an underspend of £100k as previously reported. The Service-wide restructure was implemented in August 2015 and has resulted in a number of vacancies which are actively being recruited to. The impact of the vacancies is expected to provide an in- year underspend of £100k.</p>   |                         |                                |      |

### LGSS APPENDIX 3 – Grant Income Analysis

The table below outlines the additional grant income, which is not built into base budgets.

|                                    | <b>Awarding Body</b> | <b>Expected Amount<br/>£'000</b> |
|------------------------------------|----------------------|----------------------------------|
| <b>Grants as per Business Plan</b> | Various              | 419*                             |
| Non-material grants (+/- £30k)     |                      | 0                                |
| <b>Total Grants 2014/15</b>        |                      | <b>419</b>                       |

\* The Counter Fraud Initiative Fund grant received in 2015/16 is £9k more than the Business Plan figure of £190k.



## LGSS APPENDIX 4 – Virements and Budget Reconciliation

|   | £'000         | Notes |
|---|---------------|-------|
| <b>Budget as per Business Plan</b>                      | 9,864         |       |
| LGSS Transactions support from Reablement               | 34            |       |
| Transfer from CFA to Finance for Adults Accountant post | 30            |       |
| Transfer from reserves to Strategic Assets for K2       | 36            |       |
| Transfer from reserves to LGSS Law Ltd                  | 202           |       |
| Non-material virements (+/- £30k)                       | -42           |       |
| <b>Current Budget 2015-16</b>                           | <b>10,124</b> |       |

## LGSS APPENDIX 5 – Reserve Schedule

| Fund Description                    | Balance at 31 March 2015 | Movements in 2015-16 | Balance at 31/11/15 | Forecast Balance at 31 March 2016 | Notes |
|-------------------------------------|--------------------------|----------------------|---------------------|-----------------------------------|-------|
|                                     | £'000                    | £'000                | £'000               | £'000                             |       |
| <b>General Reserve</b>              |                          |                      |                     |                                   |       |
| LGSS Cambridge Office Carry-forward | 1,003                    | -36                  | 967                 | 300                               | 1     |
| subtotal                            | 1,003                    | -36                  | 967                 | 300                               |       |
| <b>Other Earmarked Funds</b>        |                          |                      |                     |                                   |       |
| Counter Fraud Initiative            | 130                      | 0                    | 130                 | 0                                 | 2     |
| subtotal                            | 130                      | 0                    | 130                 | 0                                 |       |
| <b>SUBTOTAL</b>                     | <b>1,134</b>             | <b>-36</b>           | <b>1,097</b>        | <b>300</b>                        |       |
| <b>TOTAL</b>                        | <b>1,134</b>             | <b>-36</b>           | <b>1,097</b>        | <b>300</b>                        |       |

## LGSS APPENDIX 6 – Capital Expenditure and Funding

### Capital Expenditure

| LGSS Cambridge Office Capital Programme 2015/16 |                  |                                 |                            |                                     |  | TOTAL SCHEME                     |                                     |
|---|------------------|---------------------------------|----------------------------|-------------------------------------|--|----------------------------------|-------------------------------------|
| Original 2015/16 Budget as per BP £000          | Scheme           | Revised Budget for 2015/16 £000 | Actual Spend (to Nov) £000 | Forecast Spend - Outturn (Nov) £000 | Forecast Variance - Outturn (Nov) £000 | Total Scheme Revised Budget £000 | Total Scheme Forecast Variance £000 |
| -   | R12 Convergence* | 209                             | -                          | 209                                 | -                                      | 600                              | -                                   |
| -   | <b>TOTAL</b>     | <b>209</b>                      | -                          | <b>209</b>                          | -                                      | <b>600</b>                       | -                                   |

\*This funding will now be used to cover the initial costs to be incurred in replacing the Enterprise Resource Planning (ERP) system, as approved by GPC as part of the March 2015 Integrated Resource and Performance Report.

### Previously Reported Exceptions

There are no previous exceptions to report.

### Capital Funding

| LGSS Cambridge Office Capital Programme 2014/15    |                                 |                                  |                                     |  |
|--|---------------------------------|----------------------------------|-------------------------------------|--|
| Original 2015/16 Funding Allocation as per BP £000 | Source of Funding               | Revised Funding for 2015/16 £000 | Forecast Spend - Outturn (Nov) £000 | Forecast Funding Variance - Outturn (Nov) £000 |
| -  | Prudential Borrowing            | 209                              | 209                                 | -  |
| -  | <b>TOTAL</b>                    | <b>209</b>                       | <b>209</b>                          | -  |
| For reconciliations purposes only                  |                                 |                                  |                                     |  |
| 11,685   | CS, LGSS Managed and LGSS TOTAL | 15,926                           | 11,075                              | (4,851)  |
| 11,685   | LGSS & CS tab totals            | 15,926                           | 11,075                              | (4,851)  |

### Previously Reported Exceptions

There are no previous exceptions to report.

# GENERAL PURPOSES COMMITTEE AGENDA PLAN

Published on 4th January 2016  
As at 25th January 2016



Cambridgeshire  
County Council

## Notes

Committee dates shown in bold are confirmed.  
Committee dates shown in brackets and italics are reserve dates.

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.

\* indicates items expected to be recommended for determination by full Council.

+ indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

The agenda dispatch date is six clear working days before the meeting.

| Committee date  | Agenda item   | Lead officer         | Reference if key decision | Spokes meeting date | Deadline for draft reports | Agenda despatch date |
|-----------------|---|----------------------|---------------------------|---------------------|----------------------------|----------------------|
| <b>02/02/16</b> | 1. Minutes – 14/01/16                                     | M Rowe               | Not applicable            | 07/01/16            | 20/01/16                   | 22/01/16             |
|                 | 2. Risk Management Update                                 | Sue Grace            | Not applicable            |                     |                            |                      |
|                 | 3. Integrated Resources and Performance Report (November) | P Emmett             | Not applicable            |                     |                            |                      |
|                 | 5. Business Planning – Review Full Business Plan*         | C Malyon             | Not applicable            |                     |                            |                      |
|                 | 6. Finance and Performance Report – November 2015         | D Parcell/ S Heywood | Not applicable            |                     |                            |                      |
|                 | 7. Approval for a Joint and Several Guarantee*            | M Batty              | 2016/019                  |                     |                            |                      |
|                 | 8. Minimum Revenue Provision Policy*                      | M Batty              | Not applicable            |                     |                            |                      |

| <b>Committee date</b>                     | <b>Agenda item</b>  | <b>Lead officer</b> | <b>Reference if key decision</b> | <b>Spokes meeting date</b> | <b>Deadline for draft reports</b> | <b>Agenda despatch date</b> |
|---|---|---------------------|----------------------------------|----------------------------|-----------------------------------|-----------------------------|
|   | 9. Customer Services' Funding   | S Grace             | Not applicable                   |                            |                                   |                             |
| <i>[23/02/16]<br/>Provisional Meeting</i> |   |                     |                                  | 28/01/16                   | 10/02/16                          | 12/02/16                    |
| <b>15/03/16</b>                           | 1. Minutes – 02/02/16   | M Rowe              | Not applicable                   | 25/02/16                   | 02/03/16                          | 04/03/16                    |
|   | 2. Treasury Management Q3 Report  | M Batty             | Not applicable                   |                            |                                   |                             |
|   | 3. Integrated Resources and Performance Report (January)  | P Emmett            | 2016/002                         |                            |                                   |                             |
|   | 4. Resources and Performance Report (January) – Customer Service and Transformation and LGSS Managed  | I Smith             | Not applicable                   |                            |                                   |                             |
|   | 5. Final Report from the Member Working Group on Consultation   | M Soper             | Not applicable                   |                            |                                   |                             |
|   | 6. Policy for increasing Fees and Charges in line with the maximum charge permitted under legislation | S Grace             | Not applicable                   |                            |                                   |                             |
|   | 7. Exploration of options in relation to supply of agency workers                                     | P White             | 2016/018                         |                            |                                   |                             |
|   | 8. IT options for Members   | S Grace             | Not applicable                   |                            |                                   |                             |
|   | 9. Cambridgeshire Public Services Network Re-procurement  | N Godfrey           | Not applicable                   |                            |                                   |                             |
| <i>[26/04/16]<br/>Provisional Meeting</i> |   |                     |                                  | 17/03/16                   | 13/04/16                          | 15/04/16                    |
| <b>31/05/16</b>                           | 1. Minutes – 15/03/16   | M Rowe              | Not applicable                   | 28/04/16                   | 18/05/16                          | 20/05/16                    |
|   | 2. Treasury Management Outturn Report   | M Batty             |                                  |                            |                                   |                             |

| <b>Committee date</b>                     | <b>Agenda item</b>   | <b>Lead officer</b> | <b>Reference if key decision</b> | <b>Spokes meeting date</b> | <b>Deadline for draft reports</b> | <b>Agenda despatch date</b> |
|---|--|---------------------|----------------------------------|----------------------------|-----------------------------------|-----------------------------|
|   | 3. Integrated Resources and Performance Report (March)   | P Emmett            | 2016/003                         |                            |                                   |                             |
|   | 4. Resources and Performance Report (March) – Customer Service and Transformation and LGSS Managed | I Smith             | Not applicable                   |                            |                                   |                             |
|   | 5. Quarterly Risk Management Report  | S Norman            | Not applicable                   |                            |                                   |                             |
| <i>[28/06/16]<br/>Provisional Meeting</i> |  |                     |                                  |                            | 15/06/16                          | 17/06/16                    |
| <b>26/07/16</b>                           | 1. Minutes – 31/05/16  | M Rowe              | Not applicable                   |                            | 13/07/16                          | 15/07/16                    |
|   | 2. Quarterly Risk Management Report  | S Norman            | Not applicable                   |                            |                                   |                             |
| <i>[23/08/16]<br/>Provisional Meeting</i> |  |                     |                                  |                            | 23/08/16                          | 12/08/16                    |
| <b>20/09/16</b>                           | 1. Minutes – 26/07/16  | M Rowe              | Not applicable                   |                            | 07/09/16                          | 09/09/16                    |
|   | 2. Quarterly Risk Management Report  | S Norman            | Not applicable                   |                            |                                   |                             |
| <i>[25/10/16]<br/>Provisional Meeting</i> |  |                     |                                  |                            | 12/10/16                          | 14/10/16                    |
| <b>29/11/16</b>                           | 1. Minutes – 20/09/16  | M Rowe              | Not applicable                   |                            | 16/11/16                          | 18/11/16                    |
| <i>[20/12/16]<br/>Provisional Meeting</i> |  |                     |                                  |                            | 07/12/16                          | 09/12/16                    |
| <b>10/01/17</b>                           | 1. Minutes – 29/11/16  | M Rowe              | Not applicable                   |                            | 28/12/16                          | 30/12/16                    |
| <b>24/01/17</b>                           | 1. Minutes – 10/01/17  | M Rowe              | Not applicable                   |                            | 11/01/17                          | 13/01/17                    |

| <b>Committee date</b>                     | <b>Agenda item</b>                  | <b>Lead officer</b> | <b>Reference if key decision</b> | <b>Spokes meeting date</b> | <b>Deadline for draft reports</b> | <b>Agenda despatch date</b> |
|---|-------------------------------------|---------------------|----------------------------------|----------------------------|-----------------------------------|-----------------------------|
|   | 2. Quarterly Risk Management Report | S Norman            | Not applicable                   |                            |                                   |                             |
| <i>[28/02/17]<br/>Provisional Meeting</i> |                                     |                     |                                  |                            | 15/02/17                          | 17/02/17                    |
| <b>21/03/17</b>                           | 1. Minutes – 24/01/17               | M Rowe              | Not applicable                   |                            | 08/03/17                          | 10/03/17                    |
|   | 2. Quarterly Risk Management Report | S Norman            | Not applicable                   |                            |                                   |                             |
| <i>[25/04/17]<br/>Provisional Meeting</i> |                                     |                     |                                  |                            | 25/04/17                          | 13/04/17                    |
| <b>06/06/17</b>                           | 1. Minutes – 21/03/17               | M Rowe              | Not applicable                   |                            | 23/05/17                          | 25/05/17                    |

**Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)**

1. At least 28 clear days before a private meeting of a decision-making body, public notice must be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.

| <b>Forward plan reference</b> | <b>Intended date of decision</b> | <b>Matter in respect of which the decision is to be made</b> | <b>Decision maker</b> | <b>List of documents to be submitted to the decision maker</b> | <b>Reason for the meeting to be held in private</b> |
|-------------------------------|----------------------------------|--|-----------------------|--|---|
|                               |                                  |  |                       |  |   |

**Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)**

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

| <b>Date of Chairman's agreement</b> | <b>Matter in respect of which the decision is to be made</b> | <b>Reasons why meeting urgent and cannot reasonably be deferred</b> |
|-------------------------------------|--|---|
|                                     |  |   |

For further information, please contact Quentin Baker on 01223 727961 or [Quentin.Baker@cambridgeshire.gov.uk](mailto:Quentin.Baker@cambridgeshire.gov.uk)





# GENERAL PURPOSES COMMITTEE TRAINING PLAN

The Training Plan below includes topic areas for GPC approval. Following sign-off by GPC the details for training and development sessions will be worked up.

**Appendix 2**

| Ref | Subject  | Desired Learning Outcome/Success Measures   | Priority | Date   | Responsibility                                | Nature of training   | Attendance by:   | Cllrs Attending | Percentage of total |
|-----|--|---|----------|--------|---|----------------------|--|-----------------|---------------------|
|     | Strategic finance and budgeting                                      | Members will gain a more detailed understanding of the strategic financial management of the Council's budget, and the future challenges associated.                      |          | TBC    | Chris Malyon                                  |                      |  |                 |                     |
|     | The Council's asset portfolio and approach to asset management       | Background knowledge on the Council's asset portfolio, and understanding of the approaches taken to best utilise this   |          | TBC    | Chris Malyon                                  |                      |  |                 |                     |
|     | Background to services provided by Customer Service & Transformation | Members will gain an insight into the range of frontline and back-officer services provided across CS&T: <ul style="list-style-type: none"> <li>• Consultation</li> </ul> |          | 24 Nov | Sue Grace<br><br>Mike Soper / Elaine O'Connor | Presentations & Q&A. | Cllrs Schumann, Count, Leeke, Kavanagh, Rouse, Orgee, Hickford, Bates. Criswell, Cearn, Tew, |                 |                     |

| Ref | Subject  | Desired Learning Outcome/Success Measures   | Priority | Date        | Responsibility  | Nature of training | Attendance by:   | Cllrs Attending | Percentage of total |
|-----|--|---|----------|-------------|-----------------|--------------------|--|-----------------|---------------------|
|     |  |   |          |             |                 |                    | Reeve, Bullen, Jenkins, Nethsingha & McGuire   |                 |                     |
|     | Understanding Health and Social Care integration | <i>Collaboration with Service Committee development around the Better Care Fund to be explored</i>  |          | TBC         | TBC             |                    |  |                 |                     |
|     | Regional governance                              | Understanding the range of regional governance structures that exist across Cambridgeshire, such as the LEP. Also understanding potential future models of governance for local public services |          | TBC         | TBC             |                    |  |                 |                     |
|     | Equality and Diversity responsibilities          | Understanding the responsibilities the Committee has to comply with equality legislation and to provide services for all Cambridgeshire communities   |          | 20 Oct 2015 | LGSS Law / CS&T |                    | Cllrs Bailey, Bates, D Brown, Count, Criswell, Hickford, Hipkin, Jenkins, McGuire, Reeve, Tew, Walsh, Divine, Williams |                 |                     |

| Ref | Subject  | Desired Learning Outcome/Success Measures  | Priority | Date        | Responsibility                         | Nature of training   | Attendance by:  | Cllrs Attending | Percentage of total |
|-----|--|--|----------|-------------|--|----------------------|---|-----------------|---------------------|
|     | Background to services provided by Customer Service & Transformation | Members will gain an insight into the range of frontline and back-officer services provided across CS&T:<br>Information Security & Sharing |          | 22 Dec 2015 | Sue Grace<br><br>Dan Horrex.<br>(CS&T) | Presentati on & Q&A. | Cllrs Bailey, Bates, D Brown, Bullen, Cearns, Count, Criswell, Hickford, Jenkins, McGuire, Orgee, Reeve, Tew, Whitehead |                 |                     |
|     | Emergency Planning   | Members will gain an insight into the role of Emergency Planning   |          | 14 Jan 2016 | Sue Grace<br><br>Stuart Thomas         | Presentati on & Q&A. | Cllrs Bailey, Bates, D Brown, Cearns, Count, Criswell, Divine, Hickford, Hipkin, Orgee, Reeve, Rouse and Tew            |                 |                     |

