

COUNCIL'S INTEGRATED PLAN 2010 (INCLUDING PRIORITIES, BUDGET AND COUNCIL TAX)

To: **Cabinet**

Date: **26th January 2010**

From: **Corporate Director: Finance, Property and Performance
Corporate Director: People, Policy and Law**

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

Forward Plan ref: **2010/ 001** **Key decision:** **Yes – Council decision**

Purpose: **To present the Council's Integrated Plan for Cabinet recommendation to Council for approval**

Recommendation: Cabinet is asked to:

1. Identify any final amendments Cabinet wishes to make to the Integrated Plan, prior to submission to Council.
2. Delegate responsibility for agreeing any further alterations to the Integrated Plan (Sections 1 and 2) to the Leader of the Council, in consultation with the Corporate Director: People, Policy and Law and the Corporate Director: Finance, Property and Performance.
3. Recommend to Council the following budget recommendations:
 - a. That approval be given to the Service/Directorate cash limits as set out in Table 4.3.1 (page 8 of Section 4 (Finance Report) of the Integrated Plan (yellow pages)).
 - b. That approval is given to a County Budget Requirement in respect of general expenses applicable to the whole County area of £337,046,000.
 - c. That approval is given to a recommended County Precept for Council Tax from District Councils of £225,991,866. (To be received in ten equal instalments in accordance with the "fall-back" provisions of the Local Authorities (Funds) (England) (Amendment) Regulations 1995)

- d. That approval be 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 (215,686):

Band	Council Tax	Band	Council Tax
A	£698.52	E	£1,280.62
B	£814.94	F	£1,513.46
C	£931.36	G	£1,746.30
D	£1,047.78	H	£2,095.56

- e. That approval is given to the Prudential Borrowing, Prudential Indicators and Treasury Management Strategy as set out in Section 4.6 (pages 17-21 of Section 4 (Finance Report) of the Integrated Plan (yellow pages)).
- f. That the report of the Corporate Director: Finance, Property and Performance on the levels of reserves and robustness of the estimates as set out in Section 4.7 (pages 22-25 of Section 4 (Finance Report) of the Integrated Plan (yellow pages)) be noted.
- g. **Capital Budget:** That approval be given to Capital Payments in 2010-11 up to £137.7m arising from:
- i. Commitments from schemes already approved; and
 - ii. The consequences of new starts (for the five years 2010-11 to 2014-15) listed within the Office reports that follow, subject to the receipt of appropriate capital resources and confirmation of individual detailed business cases.
- h. **Performance Indicators:** Cabinet is asked to approve the performance indicators identified in Section 2 of the plan, subject to finalising and agreeing all performance indicators, targets and actions in accordance with the process set out in 3.2 below.
- i. **Final Adjustments:** Cabinet is asked to authorise the Corporate Director: Finance, Property and Performance, in consultation with the Leader of the Council, to make technical revisions to the foregoing budget recommendations to the County Council, so as to take into account any changes deemed appropriate, including information on District Council Tax Base and Collection Funds.

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1. BACKGROUND

- 1.1 The Council seeks to ensure that decisions relating to the Council's budget and performance are clearly driven by the Council's strategic objectives and service delivery principles. As part of this work, a single, integrated, plan has been produced. This Plan links the Council's objectives and principles to the budget, planned actions and performance targets.

2. CONTENT OF THE INTEGRATED PLAN

- 2.1 The Integrated Plan issued as a separate document includes:

- Section 1, (white pages) which is intended to be a high level introduction to the Council, its objectives and how (through resourcing, performance management, planning) the Council plans to deliver on them.
- Section 2, (green pages) which provides greater detail about the more specific outcomes and actions that the Council is intending to take to deliver on the Council's objectives.
- Section 3 (white pages), which provides summary financial information with links to the strategic objectives and service delivery principles.
- Section 4, which provides detailed finance information:
 - Chief Finance Officer Report (yellow pages including Appendix 1)
 - Children & Young People's Services (Appendix 2 - pink pages)

- Environment Services (Appendix 3 - blue pages)
- Community & Adult Services (Appendix 4 - green pages)
- Corporate Directorates (Appendix 5 - white pages)

- 2.2 The Strategic Objectives outlined in Section 1 of the Integrated Plan were agreed by Cabinet on 15th January 2009, ensuring alignment with the Countywide Sustainable Community Strategy / Shared Vision for Cambridgeshire. These Strategic Objectives were reviewed as part of the early stages of the integrated planning process and remain relevant in the uncertain economic climate. The underpinning Service Delivery Principles equally remain relevant in the uncertain economic climate and were reconfirmed at the early stages of the integrated planning process.
- 2.3 Section 2 remains the key delivery plan for the council and sets out those actions that will be taken to continue to deliver the strategic objectives and service delivery principles and ensures activities related to service transformation are delivered successfully. The action plan has been developed by senior Council officers, in consultation with Cabinet and identifies actions, outcome measures/criteria and performance indicators under each of the Strategic Objectives or Service Delivery Principles. The aim of the action plan is to ensure the Integrated Plan is suitably robust, with the ability to track progress in-year. Some further work on the action plan needs to be undertaken prior to final publication. This will involve ensuring all actions are suitably robust and measurable.

3. PERFORMANCE INFORMATION

- 3.1 The Integrated Plan identifies a range of performance indicators selected to measure progress against meeting the council's strategic objectives. These indicators have been drawn from the National Performance Indicators (NPIs) and local performance indicators that the County Council considers relevant to manage and monitor progress against. A number of key performance indicators (PIs) are aligned to Section 1 of the plan and the Council's Strategic Objectives and Service Delivery Principles and will be used to assess progress against the delivery of the plan as part of the Council's integrated resource and performance reporting arrangements.
- 3.2 Targets against the NPIs were reviewed and agreed in October 2008 and were further refreshed as part of the Local Area Agreement (LAA) with Government in September 2009. These targets have again been reviewed as part of the current planning process and will be revisited at the end of this performance reporting year to take account of the latest performance information. Any further adjustments will be presented to Cabinet for approval. Any further revisions to LAA targets will not be known until late February (the timetable for finalising LAA targets, including negotiations with Government Office - East, are set nationally by Government and do not fit alongside the statutory budget timescales also in place) but will be reported to Cabinet for final approval prior to submission to government in late March 2010.
- 3.5 At this stage, therefore, Cabinet is being asked to approve the performance measures and indicators identified in Section 2 of the plan, subject to

finalising and agreeing all performance indicators, targets and actions in accordance with the process set out above.

4 FINANCIAL INFORMATION

4.1 The Council has developed its financial strategy and budget setting in accordance with the direction set by the Council's Strategic Objectives, Service Delivery Principles, Corporate Policy Framework and related action plans and performance targets to ensure they are fully aligned, and that the budget set fully supports achievement of these identified objectives. Full consideration has been given to the following:

- Inflation levels
- Costs of additional demand for services and support
- Supporting priorities with targeted investments where these will help drive up performance
- The impact of the economic downturn, both in terms of how we support our communities, as well as the financial impact

Full details are included in Sections 3 and 4 of the Integrated Plan.

5. NEXT STEPS AND MONITORING THE PLAN

5.1 Following Cabinet approval, the Integrated Plan will be considered by the Council's Scrutiny Committees meeting between the 1st and the 3rd of February. It will then be considered and debated by the Full Council meeting on the 16th February 2010. Once the Integrated Plan has been approved by the County Council, it can be published and shared with employees, partners and the public (noting the elements that will require some refresh as outlined in section 3 above).

5.2 It is proposed to monitor the plan in the following ways during the next financial year:

- Monthly resource and performance reports
- Two in year reports (September and December) assessing progress against the key actions identified in the plan
- The year-end annual report

6. SIGNIFICANT IMPLICATIONS

6.1 Resources and Performance

This report seeks approval for the Council's Integrated Plan, which outlines the Council's Resource and Performance plans for the coming year set within the context of the Strategic Objectives and Service Delivery Principles.

6.2 Statutory Requirements and Partnership Working

The Integrated Plan includes activities that meet the Council's statutory obligations. The Strategic Objectives, Service Delivery Principles and related aspects of the Council's Corporate Policy Framework are aligned with the

provisions of the Countywide Sustainable Community Strategy, the contents of the Local Area Agreement and partnership governance and delivery arrangements arising from Cambridgeshire Together, the countywide strategic partnership.

6.3 Climate Change Implications

Climate change has been formally highlighted within one of the Council's strategic objectives. The Integrated Plan therefore includes actions to respond to climate change issues. No other formal climate change implications are identified as a result of this report.

6.4 Access and Inclusion

There are no significant issues arising, although any necessary equality impact assessment of specific elements of the plan will need to be undertaken.

6.5 Engagement and Consultation

The supporting agenda item 2 (a) outlines the consultation activity and reported outcomes to support the Integrated Planning Process.

Source Documents
The Integrated Plan attached.