

**SERVICE COMMITTEE REVIEW OF DRAFT BUSINESS PLANNING PROPOSALS
FOR 2016/17 TO 2020/21**

To: **Highways and Community Infrastructure Committee**

Meeting Date: **1st December 2015**

From: **Graham Hughes, Executive Director (Economy, Transport,
Environment)**

Chris Malyon, Chief Finance Officer

Electoral division(s): **All**

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

Purpose: **This report provides the Committee with an overview of the draft Business Plan Proposals for Economy, Transport and Environment and specifically, those that are within the remit of the Highways and Community Infrastructure Committee.**

The report also provides a summary of the latest available results from the budget consultation.

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

- a) notes 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 November.**
- b) comments on the draft revenue savings proposals that are within the remit of the Highways and Community Infrastructure 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) comments on the changes to the capital programme that are within the remit of the Highways and Community Infrastructure Committee and endorse them**
- d) notes the ongoing stakeholder consultation and discussions with partners and service users regarding emerging business planning proposals**

	Officer contact:
Name:	Graham Hughes
Post:	Executive Director: Economy, Transport and Environment
Email:	Graham.hughes@cambridgeshire.gov.uk
Tel:	01223 715660

1. OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend our money to achieve our vision and priorities for Cambridgeshire. Like all Councils across the country, we are facing a major challenge. Our funding is reducing at a time when our costs continue to rise significantly due to inflationary and demographic pressures. This means that despite the way in which we have been able to stimulate local economic growth, and the improving national economy, the financial forecast for the Council continues to present huge challenges.
- 1.2 The Council has now experienced a number of years of seeking to protect frontline services in response to reducing government funding. Looking back, we have saved £73m in the last two years and are on course to save a further £30m this year (2015/16). As a result, we have had to make tough decisions over service levels during this time. Over the coming five years those decisions become even more challenging. The choices are stark and unpalatable but very difficult decisions will need to be made as the Council has a statutory responsibility to set a balanced budget each year, as well as a duty to provide the best possible services for Cambridgeshire's communities. It is the Chief Finance Officer's statutory role to provide a statement on the robustness of the budget proposals when they are considered by Council in February.
- 1.3 This year the Council has adopted an outcome-led approach to business planning. This is defined and described through the draft Strategic Framework that was approved by the General Purposes Committee on 20 October this year (<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12221>).
- 1.4 The Strategic Framework sets out the outcomes that the Council will work towards achieving, and the ways of working the Council will adopt, in the face of prolonged and painful budget pressures. It is not a solution to austerity in itself, but instead it is the approach the Council has taken to best tackle the huge challenges it faces.
- 1.5 Within this new framework, the Council continues to undertake financial planning of its revenue budget over a five year timescale which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget.
- 1.6 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.7 The main cause of uncertainty is the upcoming Comprehensive Spending Review and Local Government Finance Settlement. Both could have an impact on the level of resources available, but no clear information is available at this point. The Department for Communities and Local Government announced on 9 November that it had agreed to cut departmental expenditure by 30% over the next five years. This, however, only applies to the running

cost of the department and does not necessarily indicate the level of funding available to local authorities in future years.

- 1.8 The Council issues cash limits for the period covered by the Business Plan (rolling five years) in order to provide clear guidance on the level of resources that services are likely to have available to deliver services over that period. To maintain stability for services and committees as they build their budgets we will endeavor to minimise variation in cash limits during the remainder of the process unless there is a material change in the budget gap.
- 1.9 The Committee is asked to endorse these proposals for consideration as part of the Council's development of the Business Plan for the next five years.

2. SUMMARY OF THE DRAFT REVENUE BUDGET

- 2.1 In order to balance the budget in light of reduced government funding, savings or additional income of £40.7m are required for 2016-17, and a total of £118m across the full five years of the Business Plan. Table 1 shows the total amount necessary for each of the next five years, split by service block:

Table 1

Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Children, Families and Adults	-30,788	-22,075	-16,499	-13,112	-8,048
Economy, Transport and Environment	-6,593	-3,573	-2,856	-2,041	-982
Public Health	-511	0	-755	-912	-562
Corporate and Managed Services	-1857	-1746	-319	-869	-430
LGSS Operational	-971	-571	-803	-708	-351
Total	-40,720	-27,965	-21,232	-17,642	-10,373

- 2.2 In some cases services have planned to increase locally generated income instead of cutting expenditure. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 2.3 Delivering the level of savings required to balance the budget becomes increasingly difficult each year. Work is still underway to explore any alternative savings that could mitigate the impact of our reducing budgets on our front line services, and business planning proposals are still being developed to deliver the following:

Table 2

Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Children, Families and Adults	0	0	0	0	0
Economy, Transport and Environment	0	-1,064	-2,391	-2,041	-982
Public Health	0	0	-755	-912	-562
Corporate and Managed Services	0	0	-285	-827	0
LGSS Operational	0	0	0	0	0
Total	0	-1,064	-3,431	-3,780	-1,544

- 2.4 The level of savings required is based on an expected 1.99% increase in council tax each year. This assumption was built into the Medium Term Financial Strategy (MTFS) which was agreed by Full Council. For each 1% more or less that council tax is changed, the level of savings required will change by approximately +/-£2.4m.
- 2.6 There is currently a limit on the increase of council tax of 2%, above which approval must be sought in a local referendum. It is estimated that the cost of holding such a referendum would be around £100k, rising to as much as £350k should the public reject the proposed tax increase (as new bills would need to be issued). The MTFS assumes that the 2% and above limit on increases will remain in place for all five years.
- 2.7 This December meeting is the last opportunity for the Committee to note and endorse these Business Plan proposals to General Purposes Committee. GPC will review the overall programme on 22 December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

3. SUMMARY OF CONSULTATION RESULTS

Background

- 3.1 There has been a shift in emphasis and approach for this year's Business Planning 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 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.
- 3.2 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.
- 3.3 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 at time of writing by **506 people** (9th November), an approximate 1 to 3 conversion rate from film views to completed survey.
- 3.4 It has been agreed that the consultation process will now run until early December so that people wishing to respond to the consultation in reaction to news of budget proposals can have the chance to do so.

Community Events

- 3.5 Council Members and officers talked with over 350 people at four separate events in Wisbech, Cherry Hinton (Cambridge), Ramsey and Ely (with 217 feedback forms being completed as some talked as a couple or group). Further details about the methodology are included in a fuller write-up of the consultation, attached as an **appendix** to this paper.
- 3.6 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. Approximately a third of people gave their e-mail details in order to participate in the on-line survey.

Awareness and reaction to the savings challenge

- 3.7 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.

Increased community action to support services

- 3.8 The vast majority of people felt that this 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. In addition to this people focused on needing to be asked or sign posted to what community action was most needed within their communities.

Council Tax

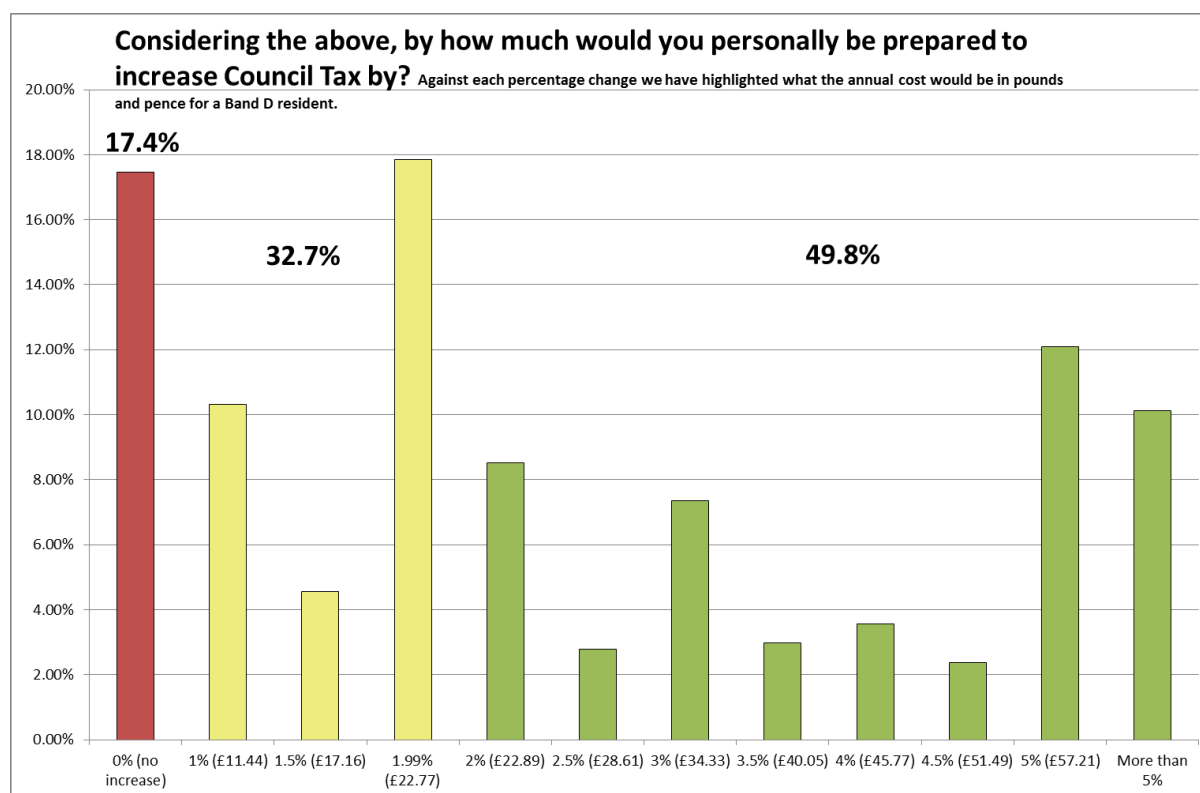
- 3.9 The proportion of people opposed to paying more council tax varied according to location and the type of event attended. Overall, the majority of people fell into a group who were willing to accept an increase providing certain conditions were met. These conditions were either that a particular 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 would not be penalised.

Online Survey

- 3.10 The on-line survey has currently been available for six weeks. At the time of writing, 506 completed responses have been received. The survey was supported by a media campaign that had the broader aim of raising awareness of the County Council's situation. As well as press releases which gained positive headlines in the local media, information went to libraries, parish councils and key mailing groups. Twitter impressions for relevant tweets hit over 20,000 impressions during November (with a twitter campaign reach of 130,000¹). 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 20,000 unique people reached via a paid-for Facebook advert.
- 3.11 The budget consultation has featured all month on the front of the County Council's webpage and the budget page itself has had more than 2,640 hits (as at 9th November). 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 1,300 views.
- 3.12 Noting that the on-line consultation remains open, the following are provisional findings thus far:
- 84% of respondents felt that the County Council's budget challenge film gave them a good understanding of the challenges faced by the County Council and over 90% were concerned or very concerned about the challenges
 - There was strong support for all the County Council's seven priority outcomes
 - Looking at the three broad service categories people preferred to spend less money on universal services (19% opting to spend a lot less on these) compared to care packages (5% opting to spend a lot less).
 - 78% of people felt that it was a good idea to ask people to get more involved in their local community. However, 'available time', 'unwillingness by some' and 'understanding what is expected' were identified as the main barriers to achieving this goal.
 - 39% of people indicated their willingness to spend more time supporting their community and there was strong interest across most of the suggested categories of support including 36% of people saying they were interested or very interested in supporting older people within their community and 29% saying that they were interested or very interested in volunteering for their local library.
 - Currently 62% of respondents agreed that it was a good idea to put up council tax to protect services.

¹ 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.

Figure A



- Considering the spread of how much people were prepared to increase tax by (see Figure A); currently 17% have indicated that they are opposed to a rise in council tax, 33% opted for a rise of between 0.5% and 1.99% and just under 50% have indicated a rise of in excess of 1.99% (a rate that would trigger a referendum).

3.13 Once the survey closes then a full analysis will be carried out including cross-tabulation of the results.

Business Consultation

- 3.14 Many of the issues considered during the development of the Council's Business Plan affect small and medium sized businesses (SMEs) so one strand of consultation always targets this audience. There are two key parts to County Council business consultation; attending Chamber of Commerce meetings across the County and having a stall / networking at the annual B2B event, held at Quay Mill Hotel in September.
- 3.15 In total, 75 businesses were engaged with 33 of these were through the in-depth discussions with the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.
- 3.16 Representatives were asked about their engagement as businesses with the local community. Key examples cited included:
- Taking on apprenticeships and work experience placements
 - Direct engagement with schools and colleges, providing support to develop 'soft skills' such as CV-writing and interview preparation.
 - Supporting the promotion of appropriate waste disposal and recycling.

- Engaging with providers / councils to seek improvement to local transport options (this was recognised as a significant block to development particularly within rural areas).
- 3.17 At the Chamber of Commerce local committee meetings, five key themes arose from discussions:
- Transport and infrastructure*
- 3.18 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*
- 3.19 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*
- 3.20 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.
- Schools and Apprenticeships*
- 3.21 Each Committee discussed how positive apprenticeships were and the significant benefit they gave businesses. The majority of representatives had taken on apprentices and found them to be a very beneficial resource. 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.
- The role and structure of local government*
- 3.22 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).
- 3.23 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.
- 3.24 At the B2B event, the majority of comments focused on the accessibility of their business to their customers. For many this focused on the quality of

road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues included:

- Advice and support
- Communication
- Transport infrastructure
- Travel and congestion
- Availability of office space
- Broadband

3.25 A fuller write-up of all elements of the business plan consultation so far is attached as **appendix 1**.

4. OVERVIEW OF ECONOMY, TRANSPORT AND ENVIRONMENT'S DRAFT REVENUE PROGRAMME

- 4.1 ETE, as the focus for the Council's place based services, provides a very wide and diverse range of services to the people and businesses of Cambridgeshire. Much of what is provided by the Directorate is experienced by residents on a daily basis.
- 4.2 A broad overview of the services provided by the Directorate includes highway maintenance and improvement, the delivery of all major transport infrastructure schemes, the management of a series of major contracts such as highways and street lighting, tackling rogue and other illegal trading and providing business advice, delivery of non-commercial superfast broadband services, waste disposal, libraries and cultural services, planning, s106 negotiation, economic development, floods and water management, adult learning and skills, development of transport policy, funding bids, cycling, commissioning of community transport, operation of the Busway and the park and ride sites, and management of home to school, special needs and adults transport.
- 4.3 To improve efficiency, ETE has undergone a major transformation over the last three years. As a result, the delivery of services has changed significantly and in some cases, we have withdrawn from providing certain services. As part of this process, the number of managers and service areas within ETE has been reduced significantly in order to focus resources on front line service delivery.
- 4.4 Over the time of these reductions, however, the actual amount of work within the Directorate has increased due to the particular nature of the services we provide. For example, new programmes like Cycle City Ambition Grant have added to workload, as has the additional investment through the Council's £90m highway maintenance programme. So essentially, although revenue budgets have decreased, more work is being undertaken with significantly reduced senior manager and delivery capacity. This has been a necessary change and further opportunities for rationalisation are always being considered. However, it needs to be recognised that this does mean that further and sustained budget reductions make it inevitable that significant reductions in services will occur.

5. ETE PROPOSED SAVINGS

- 5.1 As noted above, the Council has this year undertaken its Business Planning on the basis of a new Operating Model. However, in the transition to this new approach, individual Directorates still have savings targets for which proposals need to be identified. The savings target for ETE in 2016/17 is £6,593k.
- 5.2 Further significant savings will also be required in subsequent years and the impact of the Autumn Spending Review (which will be known by the time of this Committee) may have a further effect on these figures. The current expected savings requirement for the next five years is shown in Table 3 which means that the total reduction in the ETE budget over the current planning period is likely to be a minimum of £16m.

Table 3 - Five Year Savings Requirements

ETE's Current Cash Limits	
Year	£k
2016/17	-6,593
2017/18	-3,573
2018/19	-2,856
2019/20	-2,041
2020/21	-982
Total	16,045

- 5.3 A series of savings proposals were considered by both the Highways and Community Infrastructure and Economy and Environment Committees in November. There was significant debate around a range of the savings proposals presented to both Committees and in total, Members asked officers to re-consider six of the savings proposals that were being put forward. These are listed in Table 4 which shows that the total value of these proposed savings that officers have been asked to reconsider is £1,666k. Members should note that the figures for School Crossing Patrols have changed to reflect a revised assessment of the savings that could be made and for Mobile libraries to show just those savings in year 1 of the Business Plan.
- 5.4 In addition to this point, when the proposals were considered by the two Committees, there was still a figure of £406k of unallocated savings, proposals for which alternatives will need to be found if a balanced budget is to be presented to General Purposes Committee. When added to the areas Members have asked officers to review, this gives a total figure of £2,072k/

Table 4 - Proposals Revisited Following November Committee Meetings

Ref	Title	2016-17 £000
6.114	Withdraw County Council funding for school crossing patrols	202
6.116	Remove community grants	15
6.121	Withdraw funding for the four mobile libraries	55
6.124	Highways cyclic maintenance	217
6.125	Highways reactive maintenance	483
6.208	Reduction in Passenger Transport Services	694
Total		1,666

- 5.5 To address these issues, officers have first considered if there are any further efficiencies or income that could be generated to offset the need for savings of this scale and to close the gap in unallocated savings. A range of potential changes have been identified which are considered to be deliverable. These are shown in Table 5 and total £494k. This effectively offsets all of the previously unallocated savings.

Table 5 – New/Modified Proposals Since November Committee Meetings

Ref	Title	2016-17 £000	Explanation
6.122	Reduce Community Service work	35	Bringing forward part of the saving in the Supporting Communities service to year 1. This would still leave capacity, when combined with a reduced Libraries team, to carry out the important work needed to build community resilience, one of the Council's key enablers in the Operating Model.
6.126	More local highways work to be covered by funding generated through the on street parking account.	300	This will not change the amount of work undertaken but the funding source will change and will allow savings on the revenue budget.
6.203	Remove final economic development officer posts	54	Further savings can be made from expenditure on Economic Development given that the proposal is to remove all staff in April 2016. This would mean the Council has no resources going into economic development in the future.
6.212	Re-evaluation of Concessionary fare spend	60	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.
7.118	Review of charges across ETE	45	A further review across ETE of all charges has been undertaken and it is considered possible to raise some further income.
	Total	494	

- 5.6 Officers have also considered further the six areas of savings proposals that the Committees requested to be reviewed. This review has considered whether there are alternatives to these proposals and the impact of the proposals.
- 5.7 On the first point, officers have returned to the review of statutory minimum levels of service initially undertaken to generate the savings proposals presented at the last cycle of Committees. Most of the difference between the presented savings and what is considered to be the statutory minimum level of service is made up of further increases in the areas Members have asked to be reviewed. For example, the statutory minimum assessment included a complete removal of Community Transport funding and much more significant increases in highways maintenance (cyclic and reactive). Therefore, there are no significant alternatives to the items that were proposed at the last cycle of meetings.
- 5.8 In terms of the impact of the proposed savings, these were covered in the Community Impact Assessments attached to the budget papers at the last cycle of meetings and can be found here: <http://www2.cambridgeshire.gov.uk/CommitteeMinutes/committee-document.aspx/committees-new/hci/2015-11-03/Reports/10019/151103-6Appendix3.pdf>. The impact of all the proposals will be significant but to guide Members in their decisions, officers have considered if there are any overriding factors that should be considered in relation to any of the proposals, for example that making the reductions would adversely affect the Council's ability to secure funding from other sources.
- 5.9 Of the six areas identified by Members, only the proposed highway maintenance reductions have this potential. An evaluation of the proposed changes that would result, particularly reactive maintenance, grass cutting and weed treatments, whilst over time will be noticeable by the public, are considered unlikely to affect our ability to fulfil Department for Transport (DfT) requirements. As a highway authority we would still be able to demonstrate an asset management approach and fulfil our core statutory functions, for example safety inspections and repair of category one defects. Therefore the potential risk to future funding from the DfT is low at this stage, but with the caveat that this would have to be reassessed should cuts to funding continue in future years, or indeed should the proposed saving for year one be increased. However, our reduced ability to engage with the public and Members will prove to be significant, and support the perception that we are providing a reduced service overall.

- 5.10 The finance tables at **Appendix 2** build in the additional savings proposals in Tables 4 and 5. Given that at the last cycle of meetings, the unallocated savings totalled £406k and additional savings of £494 have been identified, this would allow some reduction in the areas of particular concern raised by Members. The finance tables in Appendix 2 include a reduction in the savings against Highways Reactive Maintenance to present a balanced budget but clearly Members will want to consider whether this is an appropriate way forward.

6. CAPITAL PROGRAMME UPDATE

- 6.1 The draft capital programme was reviewed individually by Service Committees in September and was subsequently reviewed in its entirety, along with the prioritisation of schemes, by General Purposes Committee in October. No changes were made as a result of these reviews, though work is ongoing to revise and update the programme in light of changes to overall funding or to individual schemes.

- 6.2 Since then, services have continued to work on the programme to update it for the latest known position. Updates have been made to the following schemes:

- **Carriageway & Footway Maintenance including Cycle Paths**
This area now includes additional DfT grant funding which we get as an incentive allocation. Cambridgeshire is deemed to be within band 2 of the assessment, band 2 being in the middle of 3 bands. This equates to an additional £833k worth of grant in 2016/17. An assumption has currently been made that future years we would continue to receive the grant funding based on meeting the band 2 criteria.
- **New Community Hub / Library Service Provision Clay Farm**
The scheme now includes revised figures from S106 contributions. The scheme is now expected to complete in 2016/17.
- **Guided Busway**
There is one outstanding land deal for this scheme as there is currently uncertainty as to when this will be resolved. £3m set aside to cover this has been profiled over 3 years from 2015/16, rather than all being budgeted in the first year.
- **Soham Station**
Network Rail are deferring a number of schemes nationally, of which this scheme is one. £4.7m worth of borrowing has been deferred to 2021/22 as this is the earliest any work would begin. Growth Deal funding will still be used from 2016/17 on feasibility work.

7. NEXT STEPS

December - February	Ongoing work to develop budget plan and deliver savings proposals.
January	General Purposes Committee review draft Business Plan for 2016/17.
February	Draft Business Plan for 2016/17 discussed by Full Council.
March	Publication of final CCC Business Plan for 2015/16. Ongoing work to deliver savings proposals.

8. ALIGNMENT WITH CORPORATE PRIORITIES

8.1 Developing the local economy for the benefit of all

The services discussed in this report play a significant role in enabling the Council to achieve this priority. If services are cut then the impact on communities across Cambridgeshire could be severe. Further details are contained in the CIAs that are being considered at the meeting.

8.2 Helping people live healthy and independent lives

The services discussed in this report play a significant role in enabling the Council to achieve this priority. If services are cut then the impact on communities across Cambridgeshire could be severe. Further details are contained in the CIAs that are being considered at the meeting.

8.3 Supporting and protecting vulnerable people

The services discussed in this report play a significant role in enabling the Council to achieve this priority. If services are cut then the impact on communities across Cambridgeshire could be severe. Further details are contained in the CIAs that are being considered at the meeting.

9. SIGNIFICANT IMPLICATIONS

9.1 Resource Implications

There are significant resource implications associated with the proposals set out in the current Business Plan and that we are considering for future years. Our proposals seek to ensure that we are using the most effective use of available resources across the range of ETE services. The implications of the proposals will be considered throughout the Business Planning process and the Committee will be fully informed of progress.

9.2 Statutory, Risk and Legal Implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget.

9.3 Equality and Diversity Implications

The size of the financial challenge means that services will need to continue to seek to improve their effectiveness, but the level and range of services that can be provided is generally reducing. The scale of the savings requires a fundamental review and change of service provision that will lead to very different way of working across ETE Services compared to current

arrangements. Further details are contained in the CIAs that are being considered at the meeting.

9.4 Engagement and Consultation Implications

Our Business Planning proposals are informed by our knowledge of what communities want and need. They will also be informed by the County Council public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). Community Impact Assessments (CIAs) on those 2016/17 proposals where they are needed are being considered at the meeting.

9.5 Localism and Local Member Involvement

The proposals set out in this report are predicated on empowering communities (both geographical and of interest) to do more for themselves, as we shift our focus from meeting the needs of individuals to supporting communities and families. As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. Communities will have varying degrees of capacity to address these issues and this will require further consideration. As part of this we will have detailed conversations with members about the implications of these proposals for specific localities.

9.6 Public Health Implications

A number of the proposals within this report will have potential implications for public health. We are working closely with Public Health colleagues to ensure our emerging Business Planning proposals are aligned.

Source Documents	Location
The 2015/16 Business Plan	http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2015_to_2016
Community Impact Assessments	http://www2.cambridgeshire.gov.uk/CommitteeMinutes/committee-document.aspx/committees-new/hci/2015-11-03/Reports/10019/151103-6Appendix3.pdf