

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

**To:** General Purposes Committee

**Meeting Date:** 24 November 2015

**From:** Sue Grace, Director Customer Service and Transformation  
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 Revenue Proposals for Corporate and LGSS Managed Services that are within the remit of the General Purposes Committee.

**Recommendation:** The General Purposes Committee is recommended to:

- a) note the overview and context provided for the 2016/17 to 2020/21 Business Plan revenue proposals for the Service;
- b) comment on the draft revenue savings proposals that are 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 the consideration for the Council's overall Business Plan;
- c) approve the funding of the current transformation resource in Corporate Services for 2016/17 through the use of the Corporate Services operational reserves of £673k (based on October 2015 outturn position); and
- d) note the insufficient resource to support the on-going delivery of the Council's transformation programme, and support the bid that has been made to the Operating Model Implementation Reserve to cover the shortfall in 2016-17, and note the work required to identify support for transformation for 2017-18.

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## 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 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.

- 1.8 The Committee is asked to endorse these initial proposals for consideration as part of the Council's development of the Business Plan for the next five years. Draft proposals across all Committees will continue to be developed over the next few months to ensure a robust plan and to allow as much mitigation as possible against the impact of these savings. Therefore these proposals may change as they are developed or alternatives found.

## 2. BUILDING THE REVENUE BUDGET

- 2.1 Changes to the previous year's budget are put forward as individual proposals for consideration by committees, General Purposes Committee and ultimately Full Council. Proposals are classified according to their type, as outlined in **Appendix A**, accounting for the forecasts of inflation, demography, and service pressures, such as new legislative requirements that have resource implications, as well as savings.
- 2.2 The process of building the budget begins by identifying the cost of providing a similar level of service to the previous year. The previous year's budget is adjusted for the Council's best forecasts of the cost of inflation and the cost of changes in the number and level of need of service users (demography). Proposed investments are then added and the total expenditure level is compared to the available funding. Where funding is insufficient to cover expenditure, the difference is apportioned across services as a savings requirement in order to balance the budget. Should services have pressures, these are expected to be managed within that service, if necessary being met through the achievement of additional savings or income.
- 2.3 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for inflationary costs applied to employee salary budgets, and non-pay, which covers a range of budgets, such as energy, waste, etc. as well as a standard level of inflation based on government Consumer Price Index (CPI) forecasts. Key inflation indices applied to budgets are outlined in the following table:

Inflation Range	2016-17	2017-18	2018-19	2019-20	2020-21
Standard non-pay inflation	1.2%	1.7%	1.8%	1.9%	2.0%
Other non-pay inflation (average of multiple rates)	3.4%	1.9%	2.3%	2.4%	2.4%
Pay (admin band)	2.0%	2.0%	2.0%	2.0%	2.0%
Pay (management band)	2.0%	2.0%	2.0%	2.0%	2.0%
Employer pension contribution (average of admin and management band)	5.5%	-0.5%	3.5%	2.9%	2.8%

2.4 Forecast inflation, based on the above indices, is as follows:

Service Block	2016-17	2017-18	2018-19	2019-20	2020-21
Children, Families and Adults	4,741	4,843	5,444	5,655	6,045
Economy, Transport and Environment (ETE)	769	816	953	927	927
ETE (Waste Private Finance Initiative)	803	778	831	846	872
Public Health	272	372	405	416	430
Corporate and Managed Services	374	286	342	353	358
<b>Total</b>	<b>7,261</b>	<b>7,264</b>	<b>8,207</b>	<b>8,411</b>	<b>8,841</b>

- 2.5 A review of demographic pressures facing the Council has been undertaken by the Research Group in conjunction with services and Finance. The term demography is used to describe all anticipated demand changes arising from increased numbers (e.g. as a result of an ageing population, or due to increased road kilometres) and increased complexity (e.g. more intensive packages of care as clients age). The demographic pressures calculated by the Research Group are:

Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Children, Families and Adults	9,404	9,798	9,913	10,301	10,438
Economy, Transport and Environment (ETE)	266	466	474	486	544
Public Health	159	325	289	291	263
Corporate and Managed Services	24	23	24	25	25
<b>Total</b>	<b>9,853</b>	<b>10,612</b>	<b>10,700</b>	<b>11,103</b>	<b>11,270</b>

- 2.6 The Council is facing some cost pressures that cannot be absorbed within the base funding of services. These were reported to General Purposes Committee (GPC) in September who agreed that services should meet the cost of their own pressures. Some of the pressures relate to costs that are associated with the introduction of new legislation and others as a direct result of contractual commitments. These costs are included within the revenue tables considered by service committees alongside other savings proposals and priorities:

Service Block / Description	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
CFA: Unaccompanied Asylum Seeking Children	125	-	-	-	-
CFA: Fair Cost of Care & Placement Costs	-	-	-	1,500	2,500
CFA: Home to School Transport (mainstream)	980	-	-	-	-
CFA: Home to School Transport (LAC & Special)	1,200	-	-	-	-
CFA: Learning Disability Partnership	1,892	-	-	-	-
CFA: Single-tier State Pension	1,409	-	-	-	-
CFA: Adoption	570	-	-	-	-
ETE: Single-tier State Pension	331	-	-	-	-

ETE: Annual subscription to the LEP	50	-	-	-	-
CS: Single-tier State Pension	63	-	-	-	-
CS: Insurance Fund	278	-	-	-	-
CS: Children's Centre Business Rates	145	-	-	-	-
CS: Renewable Energy – Soham	-	183	4	5	4
LGSS: Single-tier State Pension	210	-	-	-	-
PH: Single-tier State Pension	34	-	-	-	-
<b>Total</b>	<b>7,287</b>	<b>183</b>	<b>4</b>	<b>1,505</b>	<b>2,504</b>

- 2.7 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. The table below outlines investments by service. Note that negative figures indicate the removal of an investment from a previous year.

<b>Service Block</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>
Children, Families and Adults	1,220	-174	-	-	-
Economy, Transport and Environment	-726	13	-	-	-
Corporate and Managed Services	312	2	132	159	-
<b>Total</b>	<b>806</b>	<b>-159</b>	<b>132</b>	<b>159</b>	<b>0</b>

### 3. SUMMARY OF THE DRAFT REVENUE BUDGET

- 3.1 In order to balance the budget in light of the cost increases set out in the previous section and 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. The following table shows the total amount necessary for each of the next five years, split by service block.

<b>Service Block</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>
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	-1,857	-1,746	-319	-869	-430
LGSS Operational	-971	-571	-803	-708	-351
<b>Total</b>	<b>-40,720</b>	<b>-27,965</b>	<b>-21,232</b>	<b>-17,642</b>	<b>-10,373</b>

- 3.2 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.
- 3.3 This report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue proposals in line with new savings targets. New proposals are developed by services to meet any additional savings requirement and all existing schemes are reviewed and updated before being presented to service committees for further review during November and December.

- 3.4 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:

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	-406	-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
<b>Total</b>	<b>-406</b>	<b>-1,064</b>	<b>-3,431</b>	<b>-3,780</b>	<b>-1,544</b>

- 3.5 The level of savings required is based on an expected 1.99% increase in Council Tax each year. This assumption was built into the 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.
- 3.6 There is currently a limit on the increase of Council Tax of 2% and above, 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.
- 3.7 Following November service committees, GPC will review the overall programme in December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

#### 4. OVERVIEW OF CORPORATE & LGSS MANAGED SERVICES DRAFT REVENUE PROGRAMME

##### Background to Budget Proposals for 2016-17

- 4.1 Over the previous four years of Business Planning, Corporate Services has reduced many of its services down to a bare minimum and in some cases has gone beyond this. The table below summarises these savings and the percentage of that year's Corporate Services budget these savings represent.

Corporate Services	2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000
Net Revised Opening Budget	6,331	6,454	6,446	5,870
Savings Applied	1,196	625	782	410
Savings as % of Net Revised Opening Budget	19%	10%	12%	7%

- 4.2 These services continue to receive increasing pressure on their capacity, in particular the Contact Centre which is experiencing increased call volume in critical areas, the Digital Strategy Team due to the increasing volume of on-line transactions and the Information Management and Governance team. For example, we are managing a risk around our ability to meet Freedom of

Information and Data Protection Act requests within the statutory timescales due to the volume of work and pressure on current capacity.

- 4.3 By its very nature Corporate Services works across and throughout the Council and now, through the Operating Model, corporate services (e.g. customer contact, digital delivery, data and insight, communication, community engagement) are being looked upon more and more to drive transformation and ultimately enable the achievement of the Council's outcomes and the related savings.
- 4.4 The LGSS Managed Services budget contains many of the fixed costs associated with Cambridgeshire County Council, such as the centrally managed property portfolio, the costs of maintaining IT systems, payment of allowances to members and the external audit fees budget. High levels of savings have been applied to these budgets in recent years, and the table below summarises these savings and the percentage of that year's Managed Services budget these savings represent.

Managed Services	2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000
Net Revised Opening Budget	6,798	10,003	9,507	9,432
Savings Applied	717	1,813	1,942	472
Savings as % of Net Revised Opening Budget	11%	18%	20%	5%

\*The increase in net revised opening budget in 2013-14 reflects the decision to centralise management of the Council's property portfolio.

- 4.5 The majority of non-property budgets have been cut to the minimum sustainable level and although available efficiencies will be continue to be identified there is limited scope for further savings in these areas.

### **Summary of Proposals: Corporate Services**

- 4.6 The 2016-17 savings requirement for Corporate Services through the current cash limit process is £407k.
- 4.7 It is proposed that to make these savings 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 redefined 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 – see paragraphs 4.19 – 4.25 below.
- 4.8 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 is as follows:

Area Affected	Description	£000s
<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>		
Blue Badges	Proposal to increase Blue Badge charges to the maximum level permissible under the legislation	£20
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
<b>Savings</b>		
Voluntary Sector Infrastructure Grant	Reduction in the budget for Voluntary Infrastructure Organisations. £20k of this budget has not been drawn down in the current year as it required matched funding which was not forthcoming so this £20k will be taken as a saving along with a further £10k	£30

- 4.9 Discussions are already underway with the Voluntary Sector Infrastructure organisations on how we work with them in a different way going forward to make best use of the County Council's investment in these organisations (they offer support for growing the capacity and capability across the wider voluntary and community sector) and to ensure this investment is used to support the delivery of the Council's Community Resilience Strategy.
- 4.10 The proposed increase in charges for Blue Badges is the subject of a separate paper to GPC and Community Impact Assessment – see agenda item 10.
- 4.11 There are some significant risks associated with these proposals as follows:
- The future funding of transformation, beyond 2016/17, is unknown at a time when the organisation is arguably experiencing its most significant period of transformation to date;
  - The level of change across the organisation may well necessitate increased investment in consultation to ensure our decisions take full account of feedback from the public;
  - The shared Chief Executive is an interim arrangement for one year so this efficiency may not be available beyond 2016/17;
  - The increase in Blue Badge charges is subject to further consideration following consultation with the public;



- The income generation target for the Research Team is reliant on other parties commissioning this team to carry out work on their behalf.
- 4.12 The full set of proposals for Corporate Services for 2016-21 can be found in Appendix A. As this Committee will be familiar with the savings proposals that have been put forward across all the Council's directorates through the November Committee meetings, the five year plan for Corporate services is currently a challenging depiction of services that become financially unviable in the context of the Council's expected pressures and current financial forecasts.

### **Summary of Proposals: Managed Services**

- 4.13 The 2016-17 savings requirement for Managed Services through the current cash limit process is £1.45m.
- 4.14 As identified in paragraph 4.5, above, many of the fixed Managed Services budgets have been cut to minimum sustainable levels. Therefore the focus for delivery of the savings target has been efficiencies and income generation through further rationalisation of the Council's property portfolio, maximising income generation from the Council's assets and savings gained through reviewing how we deliver our IT.
- 4.15 The summary of 2016-17 savings and income generation proposals for Managed Services is as follows:

<b>Area Affected</b>	<b>Description</b>	<b>£000s</b>
<b>Efficiencies</b>		
External Audit Fees	Reduction in external audit costs to reflect reduced fees.	£40
Property Portfolio	Savings to be generated from Energy Efficiency Fund capital investment	£10
<b>Increased Fees &amp; Charges</b>		
County Farms	Increase in County Farms rental income resulting from capital investment	£280
Property Portfolio	Income generation from alternative use of major office building(s) to provide ongoing revenue streams.	£637
<b>Savings</b>		
IT	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.	£362
Making Assets Count	Removal of revenue investment for staffing costs to support the Making Assets Count March Market Town Project capital scheme.	£53
Effective Property Asset Management	Removal of budget available to fund revenue costs associated with the Effective Property Asset Management project.	£68

- 4.16 There are some significant risks associated with delivery of the savings as follows:

- Any delay in the disposal of Castle Court will have an impact on the achievability of the property portfolio income generation proposal;
- Removal of the budget for refresh of office IT assets may impact on the efficiency of Council employees to deliver services.

4.17 The full set of existing and new proposals for Managed Services for 2016-21 can be found in Appendix A.

### Overall Position

4.18 With the proposals outlined above and shown in Appendix A, the current position for Corporate and Managed Services is a balanced budget in 2016-17 and 2017-18. Work continues on addressing the budget requirements of future years, and the balance of savings to be identified is shown in the table below:

Service Area	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000
Corporate Services (under) / over-achievement	0	0	0	-235	-136
Managed Services (under) / over-achievement	0	0	-285	-592	290
Total (under) / over-achievement	0	0	-285	-827	154

4.19 It is recognised that these proposals are draft at this stage, and subject to further development, and that Full Council in February 2016 is the point at which proposals become part of the Council's future Business Plan.

### Resourcing Transformation: Corporate Services

4.20 The focus of our transformational activity in Corporate Services is on 'rewiring the Council' to best meet the challenges ahead. Transformation includes activities such as moving things online for customers, staff and partners; reducing our property footprint; and supporting major service redesign in high cost services, for example through our support for the Transforming Lives programme in Adult Services.

4.21 Through the Operating Model work to date it is clear there is significant pressure on the transformational capacity within the Council. If we are to achieve our ambitions, particularly around asset utilisation and income generation and transformation through exploiting Digital First, then our investment in transformation needs to be retained. Perversely, the size of the financial challenge and the growing requirement around the pace of change suggests that further investment in transformation may be required going forward. For instance, there are considerable opportunities to roll out more digital products to improve access and self-service opportunities for customers and partners, to improve our productivity and reduce cost for the Council. The appetite for this has been demonstrated by the enthusiasm of staff and Members who attended our recent digital showcase events.

4.22 Members of this team make a significant contribution to our property rationalisation work, which has delivered Business Planning savings of £1.136m over the last three years, with savings / income generation proposals amounting to £1.737m included in the draft 2016-21 Business Plan.

4.23 Another example of the work of this team is the introduction of the Smarter Mailing System. Since October 2014, 83,352 pages have gone through this system leading to a reduction in courier costs, officer processing time, office

space requirements and the need to have hard copy documents, alongside improvements in the protection of data and customer service through quicker delivery. The estimated annual saving is £249k.

4.24 Historically, the transformation team has been funded through a combination of one off resources and base budget. From 2016-17, to enable Corporate Services to deliver its savings target, this team needs to be fully resourced through one-off funding. The cost of the current team is £838k. Work is underway to reconfigure the way this team works to support the enablers in the operating model in line with the new Chief Executive's focus on using a Customer First approach to drive the delivery of the operating model and to develop new models of service delivery that will save cost through transformation of the council thereby reducing the proportion of future service cuts for our customers.

4.25 GPC is requested to support the funding of the Council-wide transformation team housed within Corporate Services in 2016-17 through:

- The use of the Corporate Services operational reserves of £673k (based on October 2015 outturn position); and
- Noting the shortfall this lack of resource represents in 2016-17 (£165k) and 2017-18 (the full £838k) and note the Committee's support of a bid to the Operating Model Implementation Reserve

4.26 This will secure the expertise and knowledge of this transformation team for the coming year. Further work is underway to look at how such a resource can be retained beyond 2016-17 to meet the Council's future requirements around transformation.

## 5. NEXT STEPS

November - 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 2016-17. Ongoing work to deliver savings proposals.

## 6. ALIGNMENT WITH CORPORATE PRIORITIES

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

There are no direct implications for this priority. However, services provided through this directorate play a vital role in supporting the Council to achieve its priorities.

### 6.2 Helping people live healthy and independent lives

There are no direct implications for this priority. However, services provided through this directorate play a vital role in supporting the Council to achieve its priorities.

### 6.3 Supporting and protecting vulnerable people

There are no direct implications for this priority. However, services provided through this directorate play a vital role in supporting the Council to achieve its priorities. In particular there is consideration of the impact on vulnerable people of the proposal to increase charges for Blue Badges, and this is considered fully in a separate report.

## **7. SIGNIFICANT IMPLICATIONS**

### **7.1 Resource Implications**

Section 4 of this report outlines and summarises the financial implications of the proposals under corporate and managed services.

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

The proposals contained within this report span services that directly provide statutory functions, as well as services that support the Council as a whole to provide statutory functions. Significant risks are outlined in paragraph 4.11 of this report.

### **7.3 Equality and Diversity Implications**

Community Impact Assessments have been completed for these proposals and are attached as **Appendices B and C** of this report.

### **7.4 Engagement and Consultation Implications**

These proposals have been developed taking into account the responses Cambridgeshire communities gave through the Budget Challenge consultation, which incorporated an online survey as well as face-to-face engagement events across the county. Specific consultation is planned around the proposal to increase charges for Blue Badges.

### **7.5 Localism and Local Member Involvement**

Local Members continue to be critical to the implementation of the Business Plan, and will play a central role in the shaping and delivery of corporate services to support the future organisation.

### **7.6 Public Health Implications**

There are no direct implications for public health. However, services provided through this directorate play a vital role in supporting the Council to achieve its priorities.

<b>Source Documents</b>	<b>Location</b>
2015-16 Business Plan	<a href="http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2015_to_2016">http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2015_to_2016</a>