Cambridgeshire County Council

Section 2

Medium Term Financial Strategy

2023-24 to 2027-28

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Contents

Note – other sections are to follow as the business plan is developed, and the sections presented here are subject to change.

Section 1 - Executive summary

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

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

This Strategy sets out the financial picture facing the Council over the coming five years, the resources available to the Council, and the Council's strategy for managing its resources effectively.

As well as outlining the Council's revenue strategy, this Medium-Term Financial Strategy includes the organisation's Fees and Charges Policy, Reserves Policy and Flexible Use of Capital Receipts Policy.

Budget figures over the MTFS period in this business plan generally show recurring changes. For example, an increase in budget of £100k in 2022-23 will carry over into future years' budgets. Changes for one year only, or that will be for only part of the MTFS period, are shown with a reversing figure in the year the budget is to come out.

The current economic climate, particular rising inflation and public spending constraints, alongside government reforms and the residual effects of the Covid-19 pandemic make forward planning with any degree of certainty extremely challenging. Medium-term planning in the first part of 2022-23 saw our projected budget shortfall in 2023-24 nearly double to over £30m as a result of the impact of inflation. The impact of inflation on our large contracts, staff pay, care costs and powering our buildings & streetlights had a massive impact that we received very little help from government to address, and which we are therefore having to mitigate. Our budget gap over the five-year medium-term plan has risen as well. At the same time, there is a need to invest in some services to improve outcomes, and to delivery longer-term sustainability or financial benefit, but our capacity to do this is now very limited.

The impact of inflation and fiscal tightening are expected to extend through most of this MTFS period. This is coupled with the longer-term impacts of Covid-19 that we are seeing feeding through into demand for services. Some of the specific challenges that the Council expects to face over the next five years are:

- Potential for growing regional and more local inequalities as a result of the economic fallout from the pandemic
- Ongoing lower levels of fees and charging income, as well as reduced local taxation receipts and increasing default on taxation or charge payments
- Uncertainty about local government funding levels, particularly whether they will rise with inflation
- Viability of business providing services to the Council at current costs
- Providing additional support for our local care markets to ensure sufficient appropriate care provision remains available

In June 2019, the Government legislated for reaching net zero carbon emissions by 2050, and locally the Council's joint administration has put responding to the climate emergency at the centre of our priorities. We have a target to make the Council net zero by 2030 and to work alongside partners to make the county net zero by 2045. Meeting this commitment will require a transformation of our procurement and commissioning practices, establishing a framework for financing the necessary investment, and developing productive relationships with public sector and other partners.

To help meet this commitment, and to ensure a wider ability to help Cambridgeshire move to more sustainable future, we established the Just Transition Fund in 2022. This £14m investment fund is available for work to meet our priority of creating a greener, fairer Cambridgeshire, and already has committed over £9m of funding to work such as our net zero programme and establishing more localised home care.

In the Autumn Statement of November 2022, the Chancellor of the Exchequer set out economic projections that confirmed the challenging context in which we set this business plan, with inflation expected to peak in 2022 at over 10% and remain at over 7% into 2023. He also addressed the public spending deficit of over £55bn, with plans to close that over five years through public sector spending constraint and increasing tax receipts. He confirmed that the UK is forecast to be in a recession through 2023/24.

In terms of public spending, we are expecting departmental budgets to grow by around 3.7% over the current spending review period (to end of 2024/25), with growth in budgets beyond that at a lower rate than growth in the overall economy. For local government, new grants were announced that we await full allocations of, and we are particularly concerned that the rate of growth in funding will not reflect pressures we face. Government policy is for councils to meet their pressures increasingly through higher local taxation, as they will permit a 5% increase for social care authorities in 2023/24 and expect 95% of councils to take that up fully.

Reforming local government funding allocations to reflected up to date needs and populations has not been mentioned by the current government as a priority. Cambridgeshire continues to receive much less per head of population than the average Council, and if it had the average funding of other county councils we might have an additional £20m per year of funding. The lack of reform in this area continues to be a major issue for Cambridgeshire.

The emerging results of the 2021 census are confirming that Cambridgeshire was one of the fastest growing areas of the country over the last decade. As a result of that we have faced rising demands from the number of people accessing our services. The general population is also ageing due to increased life expectancies which puts pressure on the ability of service users to contribute to the long-term costs of their care. In addition to this background population growth, the needs of those requiring care packages are becoming more complex and therefore costly. The uncertainty around this has been increased by the government's proposed reforms to care funding, both in terms of implementation timescales and the funding that will be made available to local government. The census has also confirmed that funding received by Cambridgeshire from central government has not reflected the full scale of our population growth and the needs of our population.

Where possible, we will aim to set a budget with some balance over the medium-term. The current annual nature of local government funding makes this difficult, however, as additional funding and taxation limits tend to be confirmed as late as December of the preceding financial year. Where feasible, though, we will look to longer-term transformation work and mitigations to demand pressures to bring later years of the medium-term closer to balanced. In this plan, over £10m of savings are in years 2-5.

In balancing our budget, some service reductions are inevitable, but we will always focus on reforming services or bringing in additional income rather than cutting services within this approach. The Council will seek to shape proposals so that the most vulnerable are the least affected. The Council has a statutory responsibility to set a balanced budget each financial year and the proposals that are already within the Business Plan for 2023-28 do contain some proposals that reflect considerable risk and uncertainty. 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.

The key elements of this Strategy, on which basis the Business Plan is predicated, are set out below:

- An assumed increase in Council Tax of 2% for each year, with Strategy & Resources Committee and Full council to consider the level of Council Tax for 2023-24 in due course.
- An assumed increase in the tax base of 2% for council tax, and variably by district for business rates
- The strategic approach to closing budget gaps to support the business plan will continue to evolve, focussing on reducing demand for our services, increasing income, disinvesting from low priority services, decentralisation, finding efficiency and maintaining a medium-term outlook
- Funding for invest to save schemes or for service reform will continue to be made available through reserves, or capital where appropriate, subject to robust business cases
- The general reserve will be held at 4% of non-schools expenditure, and we will adopt a prudent approach in our reserves strategy to offsetting risks faced by the Council
- Staff pay inflation has been assumed to be 4.00% for 2023-25 and 3.5% thereafter, with an expected rise at the lower end to keep pace with the real living wage
- Fees and charges will be reviewed annually in line with the Fees and Charges Policy and where appropriate subject to inflationary increases
- The capital programme will be developed in line with the framework set out in the capital strategy, and the level of prudential borrowing by the Council over the medium-term will be reviewed
- Opportunities for cross-sector and organisational working that drive end to end efficiencies and/or improvements in service delivery will be pursued;
- Business rates pooling will be fully explored with district councils and the Combined Authority where there is a mutual financial benefit to do so;

- The Council will continue to lobby central government for fair funding leading into any national replacement of the current funding formula.

The Council's budget is divided into five main service blocks, and it is in these blocks that detailed budgets are shown in Section 3 of the business plan:

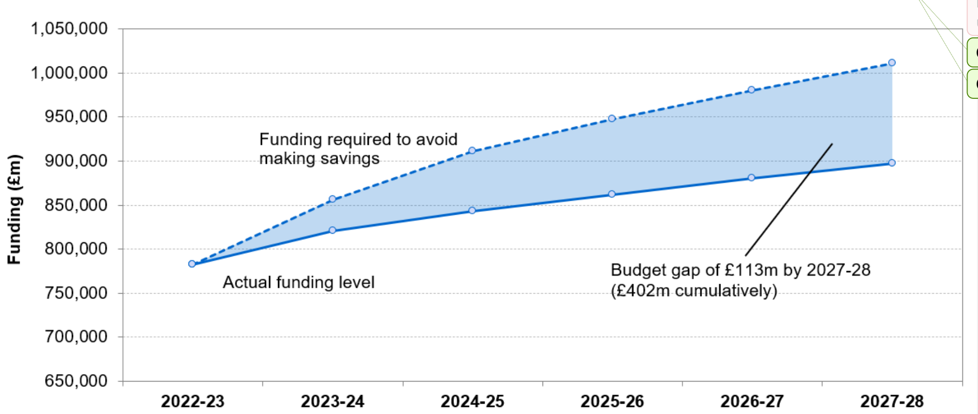
- People Services
- Public Health
- Place and Sustainability
- Strategy & Partnerships
- Finance & Resources

6 - Revenue Strategy: Balancing the budget

Every local authority has a legal obligation to set a balanced budget every year. It is the Section 151 Officer's statutory responsibility to provide a statement on the robustness of the budget proposals when they are considered by Council.

Inevitably, cost pressures are forecast to outstrip available resources over the medium-term, given the rising costs caused by inflation, growth and associated demand pressures and renewed pressure on levels of funding for local government from public sector spending restraint. Consequently, we will need to make significant further savings, or generate significant additional income, to close the budget gap next year and over the medium-term.

Figure 6.1: Current Budget gap before savings/income



Note: This graph shows the budget gap before the effect of savings or additional income being applied.

Commented [SH1]: @Ashling Manning ahead of committee, so by Wednesday 7th - could you fill in graphs/tables that need to go in under the highlighted sections in this strategy?

Commented [AM2R1]: Tables have now been added

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Closing this budget gap over the next five years will mean making tough decisions on which services to prioritise. Some savings or additional income are already included in the draft business plan that partly close this gap.

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.

We are facing inflationary pressures that are unprecedented in recent years, and demand pressures that are increasing year-on-year, as well as an uncertain economic outlook.

Savings to be made from incremental efficiencies are likely to be minimal as we have had reducing government funding and cost pressures for over a decade. The easy savings have mostly been made, and so more difficult savings opportunities are increasingly the option available to us. We must therefore focus on reviewing any service areas where we can disinvest, drive more innovative and transformative change across the medium-term, ensure appropriate funding of services between public sector bodies, and maximise the income that can be generated locally.

We do not have a medium-term funding settlement for local councils given by central government, which is a key risk in our medium-term financial planning. We therefore cannot rely on any future increases in government funding to close our budget gap unless we have had confirmation of it or can reasonably expect it based on experience.

In working to balance the budget, we have worked in a cross-council way to identify the areas for saving or additional income. Individual services do not have a savings target, and it is the responsibility of senior leaders to identify together the best ways to balance the budget across the whole council. We prioritise the resources available to us to meet the changing and growing needs of communities, and only consider service reductions as a last resort.

Services review their budgets each year to identify any areas that have been given budget in excess of that needed to deliver the service. This is particularly the case in demand-led budgets, where estimates of growth or demand patterns will have been used and may subsequently change. In undertaking this review, services should bear in mind the corporate reserves position and the general provision for risk, and not assume an excessive amount of risk or contingency needing to be met within service budgets.

The Council also undertakes an annual budget review and rebaselining during the first quarter of each financial year to reassess the budget position in light of developments from the point at which the business plan is approved by Full Council in the preceding February. This allows the budget to be flexed to take account of material changes in circumstances such as significant increase in inflationary pressures or any new legislative requirements. This can contribute towards closing the budget gap in future years if budgets are reduced.
If savings are identified and made in the current financial year but were not planned for, for example a reduction in cost on a new contract, then these will be factored into the business plan for the next financial year. In the meantime,

they can be used to mitigate other pressures or funding can be transferred to the general reserve, but they should not be reinvested into ongoing costs.

In generating additional income, we will ensure the Fees & Charges policy is reviewed annually and should assume that by default, charges should go up by inflation each year if permitted.

We will also consider whether services are funded appropriately, or whether any changes can be made. An example of a change would be capitalising expenditure currently funded by revenue. Provided this is within capital financing regulations, it can defray revenue cost over the life of the linked asset.

As well as considering further savings or generating additional income, we need to ensure our projections for income from taxation are accurate. We will work with District Council colleagues, who collect local taxation on our behalf, at several stages throughout the year to receive updated projections for tax base levels and collection rates. Strategy & Resources Committee will also consider an updated approach to the level of Council Tax.

Savings, income generation or funding changes proposed, or already included in the business plan, to close the budget gap in 2023-24 and reduce the gap in future years are summarised below (and reconcile back to Finance Tables in section 3 of the Business Plan):

Table 6.2: New savings, funding adjustments or additional income proposals

	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Peoples Adults	-3,786	-1,905	-2,533	-2,040	-412
Peoples C&YP	-2,844	-345	-	-	-
P&S	-11,264	-4,675	3,701	1,126	1,460
F&R	-4,144	-693	-673	-297	-292
S&P	-230	-	-	-	-
Total	-22,268	-7,618	495	-1,211	756

After these changes, budget gaps remain in years 2023-24 to 2027-28, shown below.

Table 6.3: Analysis of budget gap 2023-24 to 2027-28

	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Budget Gap	12,886	25,398	17,977	13,053	14,330

9 - Reserves Policy & Position

We need reserves to protect and enhance our medium-term financial sustainability. In particular, reserves 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
- enable us to deal with any unexpected changes in legislation or court judgements
- provide operational contingency at service level
- provide operational contingency at school level

We must also bear in mind the risks and sensitivity of assumptions outlined in chapter 9 above.

Reserve types

The Council maintained the following types of reserve coming in to 2021/22:

- **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 (such as insurance claims or ongoing litigation), or that we set aside for specific and designated purposes (such as a reserve for risks within adult social care). These can also include grant reserves.

- **Schools reserves** – we encourage schools to hold general contingency reserves within advisory limits. The Section 151 Officer and Director of Education, in collaboration with Schools Forum, monitor schools above the advisory limits, and take steps to encourage appropriate deployment. However, the Council's powers to intervene and insist on spending within delegated and ring-fenced schools budget is limited by legislation. It is also notable that after taking account of the carried forward deficit on the High Needs Block of the Dedicated Schools Grant, the consolidated schools balance is now negative. The Council is taking steps to manage demand on the high needs block and has engaged with government in the safety valve process.

- **COVID-19 related** – the Council received additional one-off funding from government related to the pandemic in advance of spending requirements. We earmarked some of that funding t to offset the medium- and longer-term effects of the pandemic and recovery.

- **Just Transition Fund** – a fund created to enable investments to be made into providing a fair and green transition to a low-carbon and more equal society. This allows for one-off investments that have a high return in line with the aims of the fund.

- **Post-pandemic Recovery & Budgeting Account** – a reserve created in 2022/23 to provide mitigation against unexpected pressures resulting from exiting the pandemic (and recovering services), and changes in economic conditions. This is not committed to spend and will be reviewed in light of the bulge in inflationary pressures faced in the early years of this medium-term plan.

- **Business Change Reserve** – a reserve created in 2022-23 to provide one off resource to enable organisational change and invest to save proposals.

In considering the planning for 2023-28, we are mindful of the additional uncertainty that we face, particularly from:

- The international economic situation, particularly high inflation and the extent to which cost projections are volatile.
- The long-term effects of COVID-19, and the costs we might face as we recover from the pandemic, bearing in mind the earmarked reserve for COVID-19 costs that we have
- The growing deficit on the High Needs Block of the Dedicated Schools Grant, which is projected to be around £51.1m at the start of 2023/24
- Projections for rising interest rates
- Announced government reforms, particularly in adult social care funding, where we do not yet have full details

- The ongoing effects of the United Kingdom's exit from the European Union
- Potential for further unpredictable disruptions to global supply chains, increasing prices or causing shortages of goods
- Climate change and the need to move towards being a net-zero county

We also 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.

At the same time, we do need to ensure there are sufficient reserves to enable the funding of one-off costs that enable innovative or transformative pieces of work to take place, particularly where they contribute towards the longer-term financial sustainability of the Council.

We therefore conduct an annual review in this business plan of the levels of our reserves.

Adequacy of the general reserve

In 2022-23, the Council set the general reserve at 4% of gross non-school expenditure. This was an increase on the previous policy, due to the context of considerably increased uncertainty resulting from the COVID-19 pandemic and economic uncertainty.

We will review the level of the general reserve in January 2023 following up to date economic estimates and the local government finance settlement. In 2022-23 further specific reserves were created to mitigate against budgetary uncertainty, which will be reviewed in the context of pressures faced in the next couple of years.

If any of the general reserve is required to be used in a given year to meet a revenue pressure, it will be topped-up as a matter of course in the subsequent business planning round.

If the general reserve is above its targeted level at the end of a financial year, we will consider it as part of the next business planning round.

The table below sets out some of the known risks presenting themselves to the Council and their indicative values. There will inevitably be other, unidentified, risks and we have made a limited provision for these as well.

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

- The Council continues to hold substantial rolled-forward COVID-19 grant funding, which can be used in a sustainable way to offset COVID-19-related pressures
- We retain substantial other reserves that, while earmarked, are not necessarily committed to expenditure

Table 9.1: Target general reserve balance for 2023-24

Risk	Source of risk	Value £m
Inflation	1% variation on Council inflation forecasts.	3.0
Demand	4% variation on Council demand forecasts.	7.8
Interest rate change	1% variation in the Bank of England Base Rate.	0.8
Council Tax	Inaccuracy in District tax base forecasts and collection levels.	2.0
Business Rates	Inaccuracy in District tax base forecasts of County share of Business Rates to the value which triggers the Safety Net.	1.3
Business Rates payable	Impact of revaluation on Business Rates payable.	0.7
Unconfirmed specific grant allocations	Value of (as yet unannounced) specific grants different to budgeted figures.	1.5
Deliverability of savings against forecast timescales	Risk to contract savings due to financial challenges faced by suppliers, increase in service user need due to the pandemic, shortfall in commercial income due to economic downturn	5.0
Non-compliance with regulatory standards	E.g. Information Commissioner fines.	0.6
Major contract risk	E.g., contractor viability, misspecification, non-delivery.	3.2
Unidentified risks	Unknown	2.9
Balance		**28.8**

High Needs Block Deficit

The deficit on the High Needs Block is estimated to be around £51.1m at the start of 2023-24. This is partly offset by balances held by maintained schools but is still in overall deficit. This deficit is currently ring-fenced to the DSG, and we are not currently required to use general reserves to offset it. Many Councils now have deficits on the High Needs Block, so it is a national issue.

The statutory instrument on treatment of this deficit expires at the end of 2022-23, and it is not clear how we will be expected to manage this deficit thereafter – government has consulted on extending the statutory override. We are working to reduce the growth in the deficit year-on-year through a programme of transformation working alongside the Department for Education as part of the 'safety valve' process.

We earmarked a reserve in 2022-23 to meet the 2021-22 growth in the deficit, providing some funding to offset the risk this deficit, and we expect to be required to use at least this much of Council resources as part of any deal agreed with central government.

There is a risk that government requires councils to meet their High Needs Block deficits. Although that is considered a worst-case outcome, if that were to happen, it could potentially overwhelm our general reserve provision causing significant medium-term disruption to our financial planning. It is more likely that government will require councils to meet part of their accumulated deficit. Depending on the scale of this requirement, we may need to consider other reserves to use as well as the earmarked offset reserve.

Table 9.2: Estimated revenue reserves balances over 2023-28

Balance as at:	31 March 2024 £m	31 March 2025 £m	31 March 2026 £m	31 March 2027 £m	31 March 2028 £m
General reserve	28.2	29.8	30.5	31.2	31.9
Other earmarked reserves	87.3	82.3	77.3	72.3	67.3
Total	**115.5**	**112.1**	**107.8**	**103.5**	**99.2**
General reserve as % of gross non-school budget	4.0%	4.0%	4.0%	4.0%	4.0%

The full reserves position will be reviewed once the detailed proposals in the Local Government Finance Settlement are published.

10 - Risks & Sensitivity

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. We will also ensure our inflation projections are robust.
- **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 action plans and detailed reviews. All savings – efficiencies or service reductions – ought 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.
- **Future funding changes** – our plans have been developed in the context of continued uncertainty due to delays in the introduction of significant reforms to local government funding and other government reforms with potentially significant implications.
- **Managing future carbon liabilities** – the Council has committed to deliver net-zero carbon emissions by 2050 as part of its pledge to tackle the climate emergency. There is a risk that additional financial resources may be required to achieve this aim which have not been fully accounted for within the MTFS. The funding allocated to deliver the Climate Change and Environment Strategy will be reviewed annually in light of progress towards achieving the Council's net-zero carbon commitment.
- **Responding to social care reforms** – we will estimate the cost of these reforms and make budget provision for them when we are able to. We will work closely with NHS partners to ensure that additional funding provided

to the health and social care system locally is appropriately used to meet the cost of government reforms.

In addition to these risks, there remains a general risk around recovery from the pandemic and the speed of economic recovery, as well as the prospects for the economy over the medium term. This may increase costs the Council faces, increase demand for our services, and reduce income (through lower charging income or taxation relief).

There is also a risk of sensitivity in all of the assumptions made throughout this strategy. The level of sensitivity of key assumptions is shown in the following table:

Table 11.1 – sensitivity analysis

10% savings delivery variance	+/- £1.9m
+/- 1% pay inflation	+/- £1.4m
+/- 3% general inflation	+/- £9.0m
+/- 1% Council Tax base	+/- £3.4m
+/- 1% Council Tax collection rate	+/- £3.2m
+/- 1% Business Rates base	+/- £0.7m
+/- 1% income from sales, fees & charges	+/- £1.3m
+/- 5% on cost of borrowing	+/- £1.0m
Range of sensitivity	**+/- £21.2m**

Uncertainties remain throughout the planning period in relation to the above risks. In line with good practice, we intend to maintain reserves that we can use throughout and beyond the planning period. This is set out in section 9 above. Together with a better understanding of risk and the emerging costs of future development proposals, this will help us to meet such pressures.

12 - 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 budget allocations 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"

Strategy & Resources (S&R) Committee

S&R 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 S&R, though Full Council remains responsible for setting a budget. S&R does not have the delegated authority to agree any changes to the budget allocations 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 Strategy and Resources Committee is authorised by Full Council to co-ordinate the development to Full Council of the Strategic, Policy and Budget 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 inform the draft Business Plan to be submitted for approval by Full Council."
>
> "Authority for monitoring and reviewing the overall performance of the Council against its Business Plan."
>
> "Authority for monitoring and ensuring that Policy and Service Committees operate within the policy direction of the County Council and making any appropriate recommendations."

S&R 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 budget allocation given 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…”