

**ADULTS COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS  
PLANNING PROPOSALS FOR 2017/18 TO 2021/22**

**To:** Adults Committee

**Meeting Date:** 8 December 2016

**From:** Executive/Corporate Director,  
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 and capital proposals for Children, Families and Adults that are within the remit of the Adults Committee.

**Recommendation:**

- a) It is requested that the Committee note the overview and context provided for the 2017/18 to 2021/22 Business Plan revenue proposals for the Service, updated since the last report to the Committee in October.
- b) It is requested that the Committee comment on the draft revenue savings proposals that are within the remit of the Adults Committee for 2017/18 to 2021/22, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan
- c) It is requested that the Committee comments on the changes to the capital programme that are within the remit of the Adults and endorse them.

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## 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 continues to reduce whilst our costs continue to rise. Those increases are driven by inflationary and demographic pressures. As the fastest growing county in the country the pressures of demography are far greater in this county than elsewhere.
- 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 £68m in the last two years and are on course to save a further £41m this year (2016/17). 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. That is why this year the Council has adopted a new approach to meeting these financial challenges, which builds upon the outcome-led approach that was developed last year.
- 1.3 The Council last year established the strategic outcomes it will be guided by throughout the Business Planning process, which are outlined on the right. Early in the process this year, a number of Transformation Programmes have been established to identify the specific proposals that will meet these outcomes within the resources available to the Council.
- 1.4 These Transformation Programmes are the lens through which this year's Business Planning Process has been approached, and will feature in the material considered by Members in workshops and Committees. There are 11 Programmes, made up of "vertical" service-based Programmes, and "horizontal" cross-cutting Programmes:

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

1. Adult Services	2. Children's Services	3. Economy, Transport and Environment	4. Corporate and LGSS	5. Public Health
6. Finance and Budget Review				
7. Customers and Communities				
8. Assets, Estates and Facilities Management				
9. Commissioning				
10. Contracts, Commercial and Procurement				
11. Workforce Planning and Development				

- 1.5 In July 2016 General Purposes Committee considered and endorsed a report which summarised the role that the new approach to transformation has played so far this year. In particular, this table captured precisely how transformation – in line with the Council’s strategic outcomes – will contribute towards balancing the budget:

Base Budget		Year 0
Review of Outturn		
Corporately agreed changes to	Inflation	X
	Demography	X
	Capital Financing	X
	Service Pressures	X
		Year 1
Base budget (new business plan)		
Projected Resource Envelope		A
Savings Challenge		$Y1 - A = B$
<b>Transformation Programme</b>		
“Horizontal” Cross-cutting programmes	X	
“Vertical” Service-based programmes	X	
Total Transformation Proposals		C
Revised Savings Challenge		$B - C = D$
Savings Challenge applied to Budgets		D

- 1.6 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, which are relevant to this Committee.
- 1.7 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.
- 1.8 The main cause of uncertainty is the upcoming Comprehensive Spending Review and Local Government Finance Settlement. General Purposes Committee resolved not to accept the multi-year grant settlement that was being offered by the Government and therefore this uncertainty will be an annual event.
- 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.

## 2. FINANCIAL OVERVIEW

- 2.1 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 £33.6m are required for 2017-18, and a total of £99m across the full five years of the Business Plan. The level of savings required do change

each year as cost projections are updated to reflect the latest information available including the latest service pressures that have been identified. The following table shows the total amount necessary for each of the next five years, separating Public Health in 2017-18 as it is ring-fenced:

Service Block	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Council	-33,002	-19,440	-16,892	-18,495	-10,583
Public Health	-606	-	-	-	-
<b>Total</b>	<b>-33,608</b>	<b>-19,440</b>	<b>-16,892</b>	<b>-18,495</b>	<b>-10,583</b>

- 2.2 There are also a number of risks which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed. Estimates are given below where possible.

	2017-18 £'000	Risk
Dedicated Schools Grant funding	4,300	This potential pressure is the result of a consultation on national funding reforms and review by Schools Forum.
Business rates revaluation	-	The Business Rates re-valuation is due to take effect from 1st April 2017, which could see significant rises in business rate liabilities in some areas and for some types of property.
Local Government Finance Settlement	-	Risk that the Council's funding is lower than budgeted.
<b>Total</b>	<b>4,300</b>	

- 2.3 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.
- 2.4 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	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Council	-	-1,823	-12,224	-12,168	-9,879
Public Health	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-1,823</b>	<b>-12,224</b>	<b>-12,168</b>	<b>-9,879</b>

Note, this assumes the Public Health Grant is un-ring-fenced from 2018-19 onwards.

- 2.5 The level of savings required is based on a 2% increase in Council Tax, through levying the Adults Social Care precept in all years it is available (up to and including 2019-20), but a 0% general Council Tax increase. This

assumption is built into the Medium Term Financial Strategy (MTFS) which was discussed by GPC in July. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.

- 2.6 There is currently a limit on the increase of Council Tax of 2% and above. Should councils wish to increase their council tax above this it can only do so having sought the views of the local electorate 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 council tax limit of 2% and above will remain in place for all five years.
- 2.7 Following December service committees, GPC will review the overall programme in early January, before recommending the programme in late January as part of the overarching Business Plan for Full Council to consider in February.

### 3. TRANSFORMATION UPDATE

- 3.1 In response to recognising that the traditional method of developing budgets and savings targets through departmental based cash limits was unsustainable in the long term, the Council has agreed a new approach that will result in an outcome focussed method to Business Planning.
- 3.2 As a consequence it was agreed that the Council would establish a fund that would be used to supplement base budgets, ensuring that finance is not seen as a barrier to the level and pace of transformation that can be achieved.
- 3.3 All savings proposals have been aligned with one of the eleven transformation workstreams and £7,387k has been requested from the transformation fund to support the delivery of these savings in 2017-18.

Investments requested:

Transformation Workstream	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Finance & Budget Review	-	133	-46	-87	-	-
Customer & Communities	-	-	-	-	-	-
Assets, Estates & Facilities Management	-	-	-	-	-	-
Commissioning	73	1,412	-1,042	-332	-38	-
Contracts, Commercial & Procurement	-	-	-	-	-	-
Workforce Planning & Development	-	-	-	-	-	-
Adult Services	146	5,442	-4,646	-796	-	-
Children's Services	-	-	-	-	-	-
Economy, Transport & Environment	800	-	-	-	-	-
Corporate & LGSS	-	-	-	-	-	-
Public Health	-	-	-	-	-	-
<b>Total</b>	<b>1,019</b>	<b>7,387</b>	<b>-6,134</b>	<b>-1,215</b>	<b>-38</b>	<b>-</b>
<b>Absolute</b>	<b>1,019</b>	<b>7,387</b>	<b>1,253</b>	<b>38</b>	<b>-</b>	<b>-</b>
<b>Cumulative</b>	<b>1,019</b>	<b>8,406</b>	<b>9,659</b>	<b>9,697</b>	<b>9,697</b>	<b>9,697</b>

Final

Savings aligned to workstreams:

Transformation Workstream	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Finance & Budget Review	-5,041	-5	2,283	-10	-
Customer & Communities	-687	-606	-168	-27	-
Assets, Estates & Facilities Management	-174	-19	-19	-561	2
Commissioning	-8,429	-5,223	-2,506	-2,752	-
Contracts, Commercial & Procurement	-4,717	-3,978	-1,000	-	-
Workforce Planning & Development	-4,589	-3,668	-	-	-
Adult Services	-2,836	-1,457	-1,062	-1,057	-
Children's Services	-2,108	-1,834	-1,414	-1,157	-
Economy, Transport & Environment	-459	-135	-134	-127	-127
Corporate & LGSS	-468	-706	-619	-607	-566
Public Health	-606	-	-	-	-
Changes to fees, charges & ring-fenced grants	-1,154	14	-29	-29	-13
Proposals to be finalised	-2,340				
<b>Subtotal</b>	<b>-33,608</b>	<b>-17,617</b>	<b>-4,668</b>	<b>-6,327</b>	<b>-704</b>
Unidentified savings		-1,823	-12,224	-12,168	-9,879
<b>Total</b>	<b>-33,608</b>	<b>-19,440</b>	<b>-16,892</b>	<b>-18,495</b>	<b>-10,583</b>

#### 4. CAPITAL PROGRAMME UPDATE

- 4.1 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 continuing review by the Capital Programme Board, changes to overall funding or to specific circumstances surrounding individual schemes.
- 4.2 The Council is still awaiting funding announcements regarding various capital grants which are expected to be made during December/January, plus the ongoing nature of the capital programme inevitably means that circumstances are continually changing. Therefore Services will continue to make any necessary updates in the lead up to the January GPC meeting at which the Business Plan is considered see Appendix 1 for an update on Children's and Young People's Capital.

#### 5. OVERVIEW OF CHILDREN'S, FAMILIES AND ADULTS DRAFT REVENUE PROGRAMME

- 5.1 CFA have developed a number of transformational initiatives, amounting to £19.8m of savings in financial year 2017/2018. These savings are set out in table 3 which is appended. These initiatives have been developed in the context of increasing demographic and market pressures. The transformation activity is focused around the Corporate Priorities of:

- Adults Services
- Children's Services
- Commissioning
- Workforce Planning and Development
- Contracts, Commercial and Procurement

There are some proposals from the Customer Service Directorate that support the CFA proposals and are likely to reduce CFA spending which are:

- Ensuring the Council pursues all commercial opportunities, with a focus on contract management through improved commissioning and procurement. (C/R.6.101 -£2000k cross-Council savings in 2017/18)
- Ensuring that the Council's organisational structures are as efficient and effective as possible, to meet the needs of our communities. This is part of an ongoing programme of organisational redesign. (C/R.6.102 -£1,312k further cross-Council savings in 2017/18)
- Cross service transformation savings: savings to be made through cross service working and transformation. (C/R.6.110 -£2,340k in 2017/18).
- Investment in a range of technology solutions that will enable us to ensure that our digital presence is engaging and easy to use, to integrate our various existing IT systems, and enable the delivery of the Citizen First, Digital First strategy.

5.2 The CFA approach to transformation is:

- **Demand Management** - Prioritise commissioning of services that will prevent or delay escalating support and service needs
- **Market Development** - Develop the market with partners – ensure diversity, capacity, best value and outcomes are delivered - sustainably
- **Optimise Services** - Evidence based approach to services and solutions – must demonstrate meeting needs in the most cost effective way
- **Collaborative commissioning** - Jointly commission where there are economies of scale and/or improved outcomes
- **Return on Investment** - Commission on the basis of clear, whole life costed benefits – including Social and Environmental outcomes

5.3 These initiatives and savings are driven by optimising existing services i.e. through increased efficiencies and transforming services to reduce demand and costs to serve. The detail is shown in Table 3 (Appendix 1).

5.4 A total of £9,428k investment is required to deliver these savings over the next four financial years. Some investments have already been agreed by GPC, some will go to the December GPC and business cases are currently being finalised to go to GPC early in 2017, full details are shown below:

5.5

		BUDGET AVAILABLE IN:				
	TRANSFORMATION INVESTMENTS Within December Table 3	2017-18	2018-19	2019-20		DESCRIPTION IN TABLES
<b>ALREADY APPROVED BY GPC</b>						
C/R.5.401	Enhanced intervention service for children with disabilities	120	120	-	-	Transformation Fund investment relating to proposal A/R.6.217 saving £696k from 2018/19 onwards per year. This will reduce the number of children with disabilities in out of county residential homes, to enable them to safely live with their family and access education in their local area.
C/R.5.402	Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements	148	111	-	-	Transformation Fund investment relating to proposal A/R.6.219 saving £611k per year from 2018/19 onwards. Change the referral criteria for systemic family meetings to take place with families at an earlier stage; at the point just before beginning a child protection plan. This would enable the Council to work with a larger group of 390 children at Child Protection Level, rather than 240 at Court Proceedings Level.
C/R.5.403	Link workers within Adult Mental Health Services	84	63	-	-	Transformation Fund investment relating to proposal A/R.6.221 saving £480k per year from 2018/19. To keep families together wherever possible we will embed a Think Family approach in adult mental health services and increase access to preventative and early help services.
C/R.5.303	Using assistive technology to support older people to remain independent in their own homes (approved)	110	50	-	-	Transformation Fund investment relating to proposal A/R.6.145 saving £597k per year from 2018/19. Investing in smart technology to help service users stay in their homes, independently, for longer. In this way we can reduce care spending overall while ensuring we make provision for those who cannot remain independent in their own homes.



5.5

		BUDGET AVAILABLE IN:				
	TRANSFORMATION INVESTMENTS	2017-18	2018-19	2019-20		DESCRIPTION IN TABLES
<b>GOING TO DEC GPC</b>						
C/R.5.102	Total Transport	132	76	38	-	Transformation Fund investment relating to proposal A/R.6.224. With a predicted saving of £925k. Total Transport is a project looking at delivering school transport in a better and more efficient way.
C/R.5.301	Specialist Support for Adults with Autism to increase their independence	50	-	-	-	Transformation Fund investment relating to proposal A/R.6.113 which will save £122k per year from 2018/19. This project will involve working with service users to develop skills as well as access to training and employment opportunities to increase independence. This in turn will reduce the need for social care support.
C/R.5.302	Using assistive technology to help people with learning disabilities live and be safe more independently without the need for 24hr or overnight care	186	-	-	-	Transformation Fund investment relating to proposal A/R.6.116 saving £214k per year from 2017/18. We will identify appropriate equipment and smart technology to help people with disabilities be safe and live more independently. This will reduce the need for support for when people wake in the night.

5.5

		BUDGET AVAILABLE IN:				DESCRIPTION IN TABLES
	TRANSFORMATION INVESTMENTS	2017-18	2018-19	2019-20		
C/R.5.304	Neighbourhood Cares Transformation Pilot- A New Approach to Social Work in Communities	656	656	-	-	<p>Proposal to pilot a radically different model of social work in Cambridgeshire, to be known as “Neighbourhood Cares”.</p> <p>This model of social work is informed by the latest thinking developed locally through the Transforming Lives Project, innovation being led by other local authorities and in particular by the successful Buurtzorg model of community care in The Netherlands.</p> <p>This transformation bid is to pilot the model of care in two patches across Cambridgeshire during 2017/18 and 2018/19 with the aim of offering a better quality of care.</p> <p>The key outcomes we want to achieve are:</p> <ul style="list-style-type: none"> <li>• Shift as much resource as possible to the front line.</li> <li>• Free up staff to have more direct contact with the people we need them to work with, in the way we want them to work.</li> <li>• Improve the quality and continuity of the service user experience.</li> <li>• Generate capacity where we currently have capacity gaps, particularly in home care.</li> <li>• Reduce the cost of care (in the back office and in commissioned care).</li> <li>• Set ourselves up for the future – the learning from the pilot sites would then be the basis for the wider transformation of the whole system.</li> </ul> <p>The proposed pilot will test new ways of working which are vital to the achievement of better outcomes and managing with a reduced budget for social care over the medium term. If successful, the ways of working developed through the pilot would then be rolled out countywide and form the basis of our model of local care across Cambridgeshire. This pilot will help us test solutions to the strategic challenges facing the adult social care in Cambridgeshire.</p>

5.5

		BUDGET AVAILABLE IN:				
	TRANSFORMATION INVESTMENTS	2017-18	2018-19	2019-20		DESCRIPTION IN TABLES
C/R.5.305	Enhanced Occupational Therapy Support to reduce the need for double-handed care	90	90	-	-	Transformation Fund investment relating to proposal A/R.6.165 saving £252k per year from 2017/18. based on an existing successful pilot scheme this would use Occupational Therapy to reduce the need for extra care.
C/R.5.306	Recouping under-used direct payment budget allocations (increased monitoring)	87	87	-	-	Transformation Fund investment relating to proposal A/R.6.101 saving £395k per year from 2017/18. This will ensure that budget allocations are proportionate to the needs of the user, and any underspends are recovered.
C/R.5.307	Dedicated Reassessment Team - Learning Disabilities	750	-	-	-	Transformation Fund investment relating to proposal A/R.6.114 saving at least £2.3million in 2017/18 and savings in subsequent years. Funding dedicated reassessment capacity to deliver savings and to drive better practice.
C/R.5.308	Care Plan Review Capacity - Physical Disabilities	128	-	-	-	Transformation Fund investment relating to proposal A/R.6.111 saving £791k in 2017/18 and making savings in subsequent years. This investment provides increased capacity to undertake the reassessment programme, and consists of funding for 2 social workers and administrative support, totalling 3.5 FTE.
C/R.5.312	Increase in client contributions from improving frequency of re-assessment - older people & elderly mental health	46	-	-	-	<p>This is the 2017/18 investment in four additional financial assessment officers required to progress a programme of financial re-assessment of social care clients.</p> <p>By ensuring that clients have a regular financial review, which is in any case a Care Act requirement, we will increase the collection of client contributions to reflect uplifts in pensions, benefits and other personal finance changes. The associated saving is at A/R.6.134</p>

5.5

		BUDGET AVAILABLE IN:				
	TRANSFORMATION INVESTMENTS	2017-18	2018-19	2019-20		DESCRIPTION IN TABLES
<b>GOING TO A LATER GPC</b>						
C/R.5.313	Assistive Technology Phase 2 - Enhanced Response Service	350	-	-	-	Following the agreement of GPC to the Assistive Technology proposals (Phase 1) in September 2016 a further business case has been developed to establish an enhanced assistive technology response service to reduce/delay/minimise admissions to hospital and funded care.
C/R.5.319	ASC/OP investment required to manage and reduce demand & cost to serve	3,400	-	-	-	Full proposal is being developed and is likely to include resourcing of projects on: - OP Home Care (including support to the retender in 2017) - OP Accommodation (increasing capacity) - Crisis Response - Section 117 (Mental Health aftercare) - Lifetime Costs: use of upfront spending to reduce the total lifetime costs of service users with long term needs
C/R.5.320	OP & MH service delivery - sustaining budgetary performance	600	-	-	-	Good progress has been made in managing the OP budgets but there are diminishing returns and investment is required to manage the risks to deliver these savings. This links to the redistribution of current underspends in this area shown at A/R.4.022 within the CFA section of table 3.
No ref yet	No wrong door (fostering)	500	350	350		Next Stages of CCP programme: develop a Fostering Service (so our children and carers will be supported by a 'no wrong door' approach). Estimated investment over three years is likely. Work with authorities operating similar initiatives to be undertaken to assess the potential level of achievable savings.
5.999	Subtotal Investments	7,437	1,603	388	-	
		<b>TOTAL ACROSS 2017-20</b>			<b>9,428</b>	

- 5.6 CFA intend to use this investment to aggressively transform services in a sustainable way. The investment will focus on changing the way demand is managed and reducing the overall cost to serve. The £19.8m savings for CFA are set out in the attached Table 3 (Appendix 2).
- 5.7 The delivery of these initiatives and savings will be supported and managed through the monthly Commissioning Board and weekly Delivery Board. Programme and Project Management resources will be drawn down from the Corporate Transformation Team.

## **6 Fees and Charges**

- 6.1 Attached at Appendix 3 is the proposed schedule of fees and charges for those services falling within the remit of the Children and Young People's Committee. Most of the traded services are related to the Learning Directorate and the fees and charges are reviewed each year to ensure that the charges recover the costs incurred in providing the service

## **7. OVERVIEW OF CHILDREN, FAMILIES AND ADULTS' DRAFT CAPITAL PROGRAMME**

- 7.1 The capital programme is shown in full in Appendix 1 as part of the finance tables. Since the Capital Programme was presented in September there has been one change to schemes:

The CFA Management Information scheme has incurred slippage during 2016/17, the overall costs have remained at £3,000k however this slippage has been reflected in 2017/18 with an additional £500k spend expected which is to be funded from prudential borrowing.

## **8. NEXT STEPS**

- 8.1 The proposals will be considered alongside those from the other service committees at the General Purposes Committee in early January.

January	General Purposes Committee will review the whole draft Business Plan and review again in late January for recommendation to Full Council
February	Full Council will consider the draft Business Plan

## **9. ALIGNMENT WITH CORPORATE PRIORITIES**

### **9.1 Developing the local economy for the benefit of all**

There are no significant implications for this priority.

### **9.2 Helping people live healthy and independent lives**

The report above sets out the implications for this priority.

### **9.3 Supporting and protecting vulnerable people**

The report above sets out the implications for this priority.

## **10      SIGNIFICANT IMPLICATIONS**

### **10.1      Resource Implications**

10.1.2 The proposals set out respond to the financial context described in sections 1-3 and the need to dramatically change our service offer and model to maintain a sustainable budget. An overview of the resource implication is provided in section 3 and described in more detail through the paper. The full detail of the impact of the proposals on existing budgets is described in Table 3 of the business plan, attached as appendix 3.

10.1.3 The proposals seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.

10.1.4 This set of business planning proposals, is subject to some financial risk. In particular the proposals for reduced spending on statutory care budgets represent ambitious targets for budgets which are 'demand-led' and therefore not fully controllable. We will always need to meet statutory needs and so we are reliant on our early help and preventative activity being successful in reducing demand. If this is not successful then further savings will have to be found elsewhere.

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

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

10.2.2 The community impact assessment for each relevant proposal provides further detail about the anticipated impact, including reduction in help provided within statutory frameworks. These draft assessments are attached as appendix 4, although they will be refined further as the business plan develops.

10.2.3 There is a level of risk contained within the proposals. These are set out in the CIAs. The risk may affect some individuals and the engagement of our communities with issues to support our most vulnerable citizens. Similarly, our workforce will need to operate within the context of this higher level of risk and further skills will need to be developed to support this.

### **10.3      Equality and Diversity Implications**

10.3.1 The Community Impact Assessments describe the impact of each proposal, in particular on vulnerable or minority groups, highlighting in particular any disproportionate impacts on these groups in comparison to the populous as a whole.

## **10.4 Engagement and Consultation Implications**

- 10.4.1 Our business planning proposals are informed by our knowledge of what communities want and need. They are also informed by the CCC 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). Where business planning proposals are linked to specific policy changes these policy revisions are subject to separate consultation with the relevant service user groups and other stakeholders. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the Adults Committee.
- 10.4.2 Community Impact Assessments (CIAs) for the savings proposals are attached to this paper for consideration by the Committee at appendix 4. These are the initial considerations by local authority officers but they will need to be further developed based on consultation with service users and stakeholders which is likely to either alter the proposal or provide a refined view of the impact.

## **10.5 Localism and Local Member Involvement**

- 10.5.1 The proposals set out in this report, particularly in the latter years, 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. The County Council's Community Resilience Strategy, sets out in detail how we will work to support local people and local leaders to play an even more active role in meeting the needs of services, in the context of the diminishing support from statutory services. The success of that strategy will be essential to the delivery of the business planning proposals set out above.
- 10.5.2 As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

## **10.6 Public Health Implications**

- 10.6.1A number of the proposals within this report will have implications for the health of children and young people. We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned. In particular the paper discusses work to consider savings from the Drug and Alcohol Action Team budget, the implications of which will be consulted on as part of the development of proposals.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Tom Kelly and Martin Wade
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	Yes Lynne Owen – awaiting response
<b>Are there any Equality and Diversity implications?</b>	Not for the paper as a whole – these are covered in the individual Community Impact Assessments
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Simon Cobby
<b>Are there any Localism and Local Member involvement issues?</b>	No
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Val Thomas

### **SOURCE DOCUMENTS**

<b>Source Documents</b>	<b>Location</b>
Appendix 1 – Capital Programme	Will be available from the following webpages: <a href="https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/481/Committee/4/Default.aspx">https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/481/Committee/4/Default.aspx</a>
Appendix 2 – CFA Finance Table	
Appendix 3 – Fees and Charges relating to Children and Young People Services	
Appendix 4 – Community Impact Assessments (CIA's)	