

Vision and Priorities

Introduction

This Business Plan sets out how we intend to do the best for the people of Cambridgeshire in the face of increasingly challenging conditions. This is our ambitious and innovative blueprint showing how the Council will always put Cambridgeshire first.

Over recent years we have tried to protect frontline services, but inevitably we have had to change the way we do things and reduce some of what we do. In the last three years alone we have saved over £100m.

Despite the way in which we have been able to stimulate and support local economic growth, and despite the improving national economy, the foreseeable future is going to continue to be tough for the Council. This is largely because of the demand pressures that come with being the fastest growing county in the country, combined with the impact of inflation and a continuing reduction in the funding we get from Government. This means we must focus our efforts on keeping communities healthy and resilient, minimising the amount that people rely on intensive and expensive services.

Although Cambridgeshire is an economic powerhouse, many of the proceeds of that success do not flow directly back to local public services.

Over the course of this Business Plan (2015-20) we will be required to find a further £122m of savings. We have hard and unpalatable choices to make. We must deal with this challenge head on and have honest conversations with our residents and partners about how we can respond.

This year, the Business Plan has been produced through the collaboration of all political groups that make up the Council. Broader and closer democratic involvement in developing the Plan has been beneficial in numerous ways, bringing the diverse viewpoints and needs of our communities even closer to the way decisions are made.

The whole Council is united behind the need to explore new relationships with our partners and our communities to find solutions to the challenges we face, join up local public services in ways that make sense, and ultimately provide the best possible value to local taxpayers.

To do this we need to be clear about what it is we want to achieve. The vision for Cambridgeshire County Council remains; *making Cambridgeshire a great place to call home.*

Our three strategic priorities remain:

- Developing the local economy for the benefit of all.
- Helping people live healthy and independent lives.
- Supporting and protecting vulnerable people.

This year the Council also emphasised its commitment to tackling deprivation and narrowing the inequalities gap. Therefore this features as a cross-cutting priority within this Business Plan, with activities ranging from targeted health work for communities that experience the most deprivation, through to targeted work to prevent scams in areas that are the most vulnerable.

What we are proud of over the last year

There have been many significant achievements over the last year which we are proud of, which will make Cambridgeshire a stronger and better place for generations to come.

We have signed a ground-breaking new 'City Deal' with Government which puts control of our future much more in our own hands. Partnering with Cambridge City and South Cambridgeshire Councils we have negotiated around £500m of devolved funding from Government that we can invest in priority schemes. Primarily this is for transport and housing which will boost the long-term economy in and around Cambridge. The City Deal marks the beginning of a new relationship with Government that we will want to build on as we argue for greater local control of public services.

After long and determined lobbying we have this year been able to introduce fairer funding for our schoolchildren. Up until national announcements this year, Cambridgeshire had the lowest pupil funding in England. This year saw the welcome announcement that the county will receive an extra £311 for every pupil. However, we will continue to argue loud and clear for fairer funding for Cambridgeshire in the long term and this good news was offset by a further Government announcement that our funding for building vital new school buildings has been cut dramatically.

This year we were rated as 'good' under the new Ofsted inspection criteria. This represents a huge acknowledgement of the way that the safeguarding of children and young people is administered in the county across a range of organisations, and is recognition of the hard work undertaken by all those working with young people.

We have launched a new approach to Social Work Practice in Adult Social Care and Older People's Services called 'Transforming Lives'. The new approach aims to identify older people and adults with disabilities who are starting to struggle, but then focuses on what they can do, what their interests and priorities are and how we can help them to remain as independent as possible for as long as possible, rather than how we should assess their needs and entitlement to ongoing care. The approach is also about working as actively as possible with carers, groups in the community and the voluntary and community sector rather than focusing only on the assessment and care the local authority can offer.

We have improved and modernised the way we interact with people by launching a new website and now have a lot more services available online. The new site is mobile and tablet friendly, and has seen a dramatic uptake of online transactions; from 25% in February 2014 to 84% in August 2014. This is part of our ongoing commitment to offer services the way people want them and get the best overall value for taxpayers' money.

Making this vision happen

This document sets out how we will work to implement our vision and priorities with the resources we have. In many cases, this involves finding new ways of working with others to achieve outcomes. In some cases this means we have to reduce or stop doing certain things to maintain other services that people depend on.

We will continue to make far-reaching savings in our back office services in order to protect front-line provision. Over the course of this Business Plan we will save £8.3m from back office services, through our LGSS shared services partnership and from our own corporate services.

We will remain focused on supporting new and innovative ways of achieving better outcomes. For example, our new 'Together for Families' approach to addressing long term and complex family needs has turned around many lives and subsequently saved significant money across the public sector. We are now looking to expand this work and explore what other areas this approach might be able to help with.

Building of key infrastructure for Cambridgeshire remains critical now and for future generations. We will invest £312.5m in new schools, and £53m on expanding existing school provision. We will spend a further £216m on roads, footpaths and cycle paths. We will also be investing in major transports schemes like the A14 upgrade and the Ely bypass.

We are ambitious about the way in which we can support and shape the future success of our communities. We want to work with you to achieve our aspirations for our county.

Signed by the General Purposes Committee

Contents

Chapter 1: What sort of place is Cambridgeshire?

Cambridgeshire is an enriching, beautiful place in which to live and work. From the historic university city of Cambridge to the distinctive market towns scattered across the county, Cambridgeshire is a county of contrasts.

Four of our district councils are classified as rural, and almost 40% of our population live in villages with fewer than 10,000 residents. Just under a third of Cambridgeshire is classified as 'countryside' ¹

The area is one of the most economically vibrant places in the UK. The south of the county holds a cluster of hi-tech and bio-tech businesses that are of international importance, currently employing over 50,000 people. The northern part of the county contributes significantly to the nation's food production and is increasingly important in the realm of agricultural engineering and technology.

Levels of crime are low. Life expectancy in the county is above the national average. Overall, school performance in Cambridgeshire is improving and the majority of children do well. However, we need to achieve improvement in some areas, particularly results at stage 2 and accelerating the attainment of children from deprived backgrounds. 12.6% of all the county's children live in low income families, with this figure rising to over 30% in the most deprived areas.

Managing the reduction in services due to funding pressures

Whatever the political make-up of the next Government, it is difficult to see a significant divergence from the existing path of austerity for public sector spending. This situation means it is more important than ever to manage the pressure on our budget. For 2015-16 there will be an actual reduction in funding of £9.8 million. However, pressures such as inflation (£9.7 million), a growing demand for services (£9.6 million), increases in statutory responsibilities in areas such as Adult Social Care, Special Educational Needs and mental health, as well as capital spending (building new schools etc.), creates an overall savings requirement of £32.7 million. Over the next five years it is estimated that the savings will need to be as high as £121.4 million. This is on top of savings in excess of £115.3 million that have been made over the last three years.

Increasing Demand

Between 2001 and 2011 the number of people living in Cambridgeshire increased by 68,500; from 552,700 to 621,200. This growth rate of 12% over ten years *was the largest growth in population of any county council area in England*.

Population forecasts based on planned housing developments show growth continuing with the population increasing by a further 24% between 2011 and 2031 to reach 768,900.

¹ According to the Output Area Classification (OAC). The OAC distills key results from the Census to indicate the character of local areas (see <http://areaclassification.org.uk/> for more details).

Population growth is expected to be strong in all districts but particularly in East and South Cambridgeshire.

Changing Population

As well as an increased number of people living in the county, the population structure is also changing.

The number of people aged over 65 is expected to increase by 72,000; from 100,100 in 2011 to 172,000 in 2031 (from 16% to 22% of the total population). *The number of very old people aged 90 and over (including centenarians) is expected to increase from 4,900 to 14,400 over the same period.*

Table: Population Growth in Cambridgeshire 2001-2031



Demand for Services

The increase in over 65s and particularly in the number of people aged over 85 will place an unprecedented demand on social care services for the elderly. In addition, improvements in healthcare are increasing the life expectancy for people with disabilities, meaning we need to plan to support more people in Physical and Learning Disability Services for longer. A growing population also means increased demand for a range of other services including education, children's social care, waste and recycling, transport and public health services.

For the financial year 2015-16 the County Council has identified that increased demand for services will add an additional £9.6 million to spending. This increase includes:

- £2,231,000 to support an increase on older people requiring social care services;
- £1,173,000 to support an increase in the number of children looked after by the Council;

- £1,146,000 for an increase in clients for adult social care services who have disabilities;
- £198,000 for the management of increased amounts of waste;

In order to mitigate the impact of increasing demand the County Council is transforming what it does. An example of this is how investment in 'reablement' services for older people has allowed us to help older people to retain or regain their independence and reduce their reliance on Council services. This new way of working has helped us to counteract some of the pressure on budgets which is created by the increasing number of older people in the county.

In Economy, Transport and Environment Services, we:

- Provide the framework for people to lead healthy and productive lives
- Oversee the strategic plans for economic and housing growth in Cambridgeshire
- Lead the work on transport strategies for the county as a whole
- Maintain 2,800 miles of roads, 2,400 miles of footways, 1,500 bridges and 55,000 street lights
- Grit around 1,300 miles of roads and footpaths
- Invest £1.5 million in community developed transport schemes
- Provide for approximately 3.7 million single Park and Ride bus journeys and 3.45 million journeys on the Cambridgeshire Guided Busway
- Transport 15,000 children to school every day
- Manage almost 320,000 tonnes of waste, of which over 55% is recycled
- Intervene in rogue trader cases involving over 180 victims and in excess of £500,000
- Help 20,000 people benefit from adult learning
- Deliver 85 highway improvement schemes working with local communities
- Welcome 2.55 million visitors each year to our libraries
- Register 15,200 births, marriages, civil partnerships and deaths

In Children, Families and Adults Services, we:

- Support over 10,000 young children aged 0-5 through our network of 40 children's centres
- Work with more than 250 schools to ensure over 80,000 children get the high quality education to which they are entitled
- Support more than 3,000 children with statements of special educational need and help support those who have some level of special educational needs
- Provide more than 1,000 disabled children and young people with short breaks, including more than 50,000 hours of individual support and around 4,600 overnight stays
- Safeguard children at risk of harm and support vulnerable families to improve their situation
- Look after children in care, finding them adoptive parents and supporting around 500 children at any one time in foster and residential care
- Care for over 7,800 older people in their own homes

- Commission around 1.4 million hours of care for older people in their own home
- Provide social care services to over 13,900 people
- Provide social care services to over 2,900 people following discharge from hospital
- Provide packages of care and support to 1600 people with learning disabilities, around 775 people with physical disabilities and over 500 people with sensory impairments every year

In Corporate Services, we:

- Handle 220,000 phone enquiries a year, ranging from applications for school places through to enquiries regarding social care
- Handle 86,000 non phone contacts
- Handle 3.5m visits to our website a year, with services like renewing library books and concessionary bus passes available online.
- Manage 1,150 Freedom of Information Requests and 115 Subject Access Requests (an individual's request to see their personal information that we hold)

In Public Health, we:

Commission a range of preventive services which help people to stay healthy throughout the county including:

- 18,000 health checks for people aged 40-74
- 30,000 appointments with sexual health and contraception services
- CAMQUIT support for nearly 3000 people a year to quit smoking
- Over 9,000 one to one and over 5,000 group contacts with school nurses to support children's health and wellbeing
- Provide advice on population health to the wider Council, local NHS commissioners and the Health and Wellbeing Board
- Work with Public Health England and other local organisations to prevent the spread of infectious diseases

Chapter 2: We are developing the local economy for the benefit of all

Cambridgeshire is a great place to call home and is an economic powerhouse for the UK. We are determined to do what is best for Cambridgeshire, its economy and its communities, despite facing tough financial challenges.

Government has listened to our arguments and recognises Cambridgeshire as a vital contributor to and driver of the UK economy. That is why we have been successful in securing the City Deal, and are delivering plans for the A14, a new railway station for Cambridge and an improved A47, as well as transport links in Fenland.

Inevitably though, the financial context does mean we will be faced with taking some tough decisions and focusing our efforts around these key strategies.

We are using our resources to unlock economic potential

Economic prosperity has many positive outcomes. More people in work means more families can support themselves, with fewer families needing help from the state. Growing businesses generate the tax revenues that support necessary social and environmental investments.

A poorly performing economy has the opposite effect – with significant consequences for public services. So a focus on driving economic growth will be a key priority for us as a whole. Our key strategic partner is the Greater Cambridge Greater Peterborough Local Enterprise Partnership (LEP) – led by business and supported by local government and our business, education and third sector communities.

Working with Peterborough City Council, our district councils, the LEP, businesses and the universities, the Connecting Cambridgeshire programme is improving the digital infrastructure to drive economic growth, help rural communities to thrive, improve health and wellbeing, and make it easier for people to get online and access public services.

We are working towards a common vision for growth

It is essential that we work together towards a common vision for growth, particularly with the district and city councils, education providers, the NHS, and the police and fire authorities. That is why we have taken the lead in bringing our district and city councils together to set up a Joint Strategic Planning Unit so that we plan for growth in an integrated way. Partnership working lies at the heart of our plans to invest further in our waste infrastructure and improve waste services for the county, working more effectively and co-investing with district councils and Peterborough.

It is also our role to ensure growth is sustainable. The planned growth will put further pressures on our energy sources, and there are wider issues with security of energy supply, exposure to price hikes and the need to meet strict requirements to reduce our carbon levels. We need to work with the private sector and Government to ensure we move to a secure and stable energy solution.

In an area where rainfall is below the national average but where flood risk is significant, we need to make the best use of scarce water resources. This means designing new communities to ensure that we manage water demand effectively and avoid increasing the flood risk.

Our bold decisions

Our leadership means making bold decisions on borrowing for all of Cambridgeshire's economic growth. We need to prioritise key investments that are critical to our ambitions. These key investments include: providing affordable housing, developing key transport links and developing the infrastructure and services necessary to support our local communities' growth and development across Cambridgeshire.

A particular issue affecting Cambridgeshire as a whole is our broadband provision, which falls far short of what we need if we are to maintain and expand our reputation as the hi-tech capital of Europe. Working with Peterborough City Council, our district councils, the LEP, businesses and the universities, we are progressing the roll out and exploitation of better broadband infrastructure across the county as part of the Connecting Cambridgeshire programme.

Looking ahead, we have concluded a City Deal for Greater Cambridge, in partnership with our colleagues in South Cambridgeshire District Council, Cambridge City Council, the University of Cambridge and the Local Enterprise Partnership. It will see £500 million of additional government investment flowing into the area over the next 15 years, benefitting the whole county, and allowing for a more integrated approach to planning, transport, housing and skills in the future for the Greater Cambridge area.

Building more homes

We know that shortfalls in infrastructure are among the greatest barriers to growth in the county. Cambridgeshire has an acute shortage of homes including affordable ones. There is a particular shortage in and around Cambridge itself. We need more homes (for rent or for purchase) to house workers in expanding firms, and to allow young people to stay in the area or to move here. Supporting new developments helps the whole economy; it also generates jobs including those in the construction and related industries. Over the past year several major development sites around north-west Cambridge and at Northstowe have been granted planning permission, whilst major new sites to the south of Cambridge have seen their first residents move in and a new community taking shape.

It is important that new housing developments are of good quality, are in the right place and have the right mix of affordable and market-priced homes. In the context of an ageing population, we also need to ensure the principle of 'Homes for Life'/lifetime homes is embedded in both existing and new communities, exploiting innovation in assistive technologies to support this.

Investing in our communities

A lesson we have learned about new communities is the need to invest early and well. We will work closely with our district colleagues, and will prioritise investment from developers towards schools, community hubs, libraries, facilities for young families and outreach support for vulnerable people. We will make sure that areas are well serviced by good-quality early years provision and post-16 colleges, as well as schools and services such as efficient waste management facilities, so that our new communities become places where people really want to live and work. We recognise the need to set aside funding in the short term to pay for these services in new communities, bridging the gap until the appropriate funding comes through to reflect the higher population.

We face major transport bottlenecks on a number of key roads, including the A14. There are missed opportunities in both road and rail: rail routes linking Cambridge-Ely-March-Peterborough, and the Cambridge-Norwich link, are underutilised at present. That is why we are investing in the Ely Bypass, King's Dyke Crossing, and Cambridge Science Park Station and investigating the potential to open the Wisbech to March railway line.

We need to make it easier for people to work over a wider area by improving public transport links. We should continue to make the most of the Guided Busway, which creates a new economic corridor between Huntingdon and Cambridge. By investing in our broadband infrastructure, we can reduce the need to travel to work.

We have taken a longer term view to investment in our existing highway network. Over the past two decades, funding from central government has not been sufficient to keep pace with the deterioration in the road network. Our approach focuses on solutions that maximise the life of our valuable highway assets, across the county in order to sustain and improve their condition. However, even with substantial new investment, we will not be able to bring all roads up to the standard we would like.

Ensuring sufficient childcare, school and post-16 places

Over the next 10 years we aim to spend £312m in capital investment on providing sufficient new school places. This is an unprecedented investment in the future of our children's education. Our growing population has created enormous demand for new early years' school and post -16 places. This is happening in new communities, but also across the county generally - in St Ives, Wisbech and in Cambridge City. We are reviewing the long term demographic trends to ensure we have as long as possible to plan. We work closely with developers to ensure new schools are provided at the time families move into their new homes. At present the funding we have received from Government has not matched the demand of places and difficult decisions are needed to be made by elected members about how we ensure sufficient schools places for the future. This could mean an increase in the number of other services that need to be cut to fund this growth.

At the same time we are working with schools to ensure that the right schools are in the right places to meet needs, that school buildings are maintained and also that they are efficient to run even with reduced available resources.

Supporting quality teaching and learning

Good early years school and post-16 education is crucial for skills development, economic growth and for quality of life. Evidence shows that if children have a good foundation from their early years, they achieve more in later life and go on to better jobs and further learning. Overall, school performance in Cambridgeshire is improving and the majority of children do well. However, there are some key areas where further rapid improvement is required. In particular, there are significant inequalities in the educational outcomes of disadvantaged children. We are leading a county-wide approach to accelerating achievement for all children and improving outcomes for our most vulnerable children. We are supporting schools that are struggling to provide good quality education by working with partners to provide bespoke support to these schools. We are also working to establish a comprehensive network of school to school improvement, with schools learning from and challenging each other. Over time, the intention is for the school system to become self-improving and self-sustaining with more schools heading towards outstanding standards and those doing less well being supported by the best.

At the end of June, 93% of 16-year-olds were in learning (compared to a national average of 91.7%). However, young people from different geographical areas face very different challenges. There are pockets of real deprivation throughout Cambridgeshire including in North Cambridge, Wisbech and Whittlesey, Huntingdon, St Neots, Littleport and March. The proportion of young people who are not in employment, education or training (NEET) is higher in these areas and the longer term employment and earning prospects are less strong. We continue to work to reduce the number of young people without further learning or employment even though the resources for services are much reduced.

This year we will

- Start construction of Cambridge Science Park Station and Ely Southern Bypass
- Determine planning applications for King's Dyke Crossing
- Work with districts to deliver planning approval for sites including St Neots (2,750)
- Develop a long term transport strategy for Cambridgeshire and Peterborough
- Develop new opportunities for skills development to support business in the growth areas in Cambridgeshire
- Continue to work with the local enterprise partnership to secure further funding from the Local Growth Fund for transport and other infrastructure
- Work with partners and local enterprise partnerships to secure funding from the European Structural and Investment Fund programme focusing on economic growth and employment
- Further develop funding approaches to secure external funding for infrastructure to meet the gap in funding allocation for schools
- Further develop our strategy to work with businesses and schools to help young people develop the right skills to gain employment
- Work with the local enterprise partnership to develop a six year commissioning strategy for major European funding focused on economic growth, employment, skills and innovation across Cambridgeshire

- Review the services that new communities will need and how we can use our resources effectively to provide services, within the context of no additional revenue funding to meet the growth in need in new communities, as well as long term review of demographic projections for community infrastructure
- Establish a cross sector, multi-agency approach to supporting early residents in new communities, including investing in supportive services and community development
- Drive up standards in education for children from disadvantaged backgrounds, ensuring more children leave education with the qualifications necessary to secure good jobs

Chapter 3: Helping people to live independent and healthy lives

We are faced with tough financial challenges and we have the fastest growing population in the country. We simply cannot do what is best for the people of Cambridgeshire without transforming the way we work. This chapter outlines the many ways we will work to help people to retain or regain their independence and reduce the number of people whose needs reach the point where they need to rely on ongoing public sector support.

We are building strength in communities during difficult economic times

In this economic climate it is even more important that residents in Cambridgeshire lead healthy and active lives so they can flourish, prosper and contribute socially and economically to their communities.

We need to address the employment issues created by an ageing population; ensuring that re-training is accessible for those workers required to move into new fields later in life, as well as seeking to provide employment opportunities for vulnerable people, those with mental health issues or physical disabilities.

When people live in strong communities and can access support before they reach crisis point, they are protected from the worst situations that really reduce quality of life. This is better for them and helps us look after our resources so we can step in when we're really needed. Families, carers, extended kinship networks, wider social groups and community organisations will be central to this.

We have local champions

Councillors play a central role in representing people and communities. They are local champions: they can help people access and shape services across the county and in their own divisions, districts, parishes and wards. They also play a crucial role working with local communities to identify local issues and solutions.

We want to involve local councillors earlier in local issues, and they will be at the heart of consultation activities. We will work closely with district, town and parish councils and local councillors on local community aspirations. And we will consider how to improve and develop the Neighbourhood Panels system so they can be more effective in supporting local areas.

We are helping people to stay healthy through our services and partnership working

A wide range of Council services can have an impact on people's health, and we are working to embed public health expertise across these services to improve health outcomes. Shared priority outcomes across the Council include improving mental health for children and adults, making it easier for people to be physically active through our transport policies on walking and cycling, reducing the risk of falls for older people, and addressing health inequalities by engaging with communities, with a particular focus on Fenland.

We believe we can be more effective by bringing together different agencies to work together to support people in staying healthy, in a way that makes sense for communities. We produce Joint Strategic Needs Assessments of health and wellbeing for the county, and helped the multi-agency Cambridgeshire Health and Wellbeing Board, to develop a Health and Wellbeing Strategy with six key priorities:

- Ensure a positive start to life for children, young people and their families
- Support older people to be independent, safe and well
- Encourage healthy lifestyles and behaviours in all actions and activities while respecting people's personal choices
- Create a safe environment and help to build strong communities, wellbeing and mental health
- Create a sustainable environment in which communities can flourish
- Work effectively together

We are working to manage demand in Adult Social Care and Older People's Services by helping people live independently for longer

The elderly population is increasing significantly year on year and at a pace which far outstrips the funding available to us. Equally, people with learning and physical disabilities are living longer including those with the most complex needs requiring the most intensive and therefore costly support. The reality is that unsustainable proportions of our funding will be spent on social care over the next twenty years if the current service model continues.

The financial challenges require a radical and transformational response. The new approach is based on the assumption that social work needs to be more proactive, preventative and personalised, and aim to enable residents to exert choice and control and ultimately to live healthy, fulfilled, socially engaged and independent lives. We will need to have a greater emphasis on working with our partners to facilitate support for people, families and communities to be socially and economically productive.

- A comprehensive, universal and accessible information and advice function, connecting people to their communities
- Supporting the development of stronger and better integrated community capacity based on a clear prevention strategy and support for carers and families
- Early intervention, to prevent people from reaching points of crisis
- Increasing the use of assistive technology in care
- Ensuring vulnerable adults are safe, providing on-going support for those who need it, based on a personalised, multi-agency assessment and plan
- Supporting integrated service delivery and decision making with partners, including the voluntary and community sector, NHS and wider public services
- Establishing a stronger community focus for social work and balancing the current emphasis on thresholds for accessing care with greater professional freedom to provide support when it is needed, matched with devolved accountability

As well as transforming how we work as a local authority we are also working with our partners, particularly in the health system to create a more integrated approach to helping older people and adults with disabilities. This work is being driven primarily through the Better Care Fund (BCF) initiative, announced by Government in June 2013. Starting in April 2015, the BCF is a joint health and social care budget to support services to work more closely together in local areas. The Cambridgeshire budget is £37.7 million – this is not new money, but rather a reorganisation of existing funding that is currently used to provide health, social care and housing adaptation services in the county.

Cambridgeshire's Better Care Fund plan focuses on reducing the number of avoidable admissions to hospital, as required by government guidance. Our plan aims to achieve this through:

- Working with the local clinical commissioning group's older people and adult community services provider to redesign services to provide earlier support to older people to support them to live more independently
- Making sure that more social care and related services are available seven days a week so that people can be discharged from hospital safely with the support that they need in place
- Improving the way that local organisations work together to share information about people that may be at risk of hospital admission, to provide joined up support from a range of different agencies.

We are working with communities to support vulnerable children, families and adults

Children's centres and early years services will continue to provide support to our most vulnerable families. We have invested in free childcare places for two-year-olds from deprived families, and now guarantee a place for all such families so that parents can go back to work and support their children. We are reviewing our multi-disciplinary locality teams and our early help offer to ensure we support our most vulnerable families in the context of reduced resources. Our aim is that families are more resilient and more able to support themselves and be self-sufficient. We are reviewing how we meet the needs of families new to Cambridgeshire in order to better support them and their children to receive appropriate access to services whilst services are reducing.

We work with a range of vulnerable adults and older people, as well as their carers and families, to enable them to live as independently as possible in their own homes and communities. Key to this is providing quality information and advice on-line through our websites. We have introduced 'Community Navigators', who will bring local communities, statutory and voluntary organisations together with older people to help them find services that meet their needs. This work will continue.

This year we will:

- Establish the Cambridgeshire Better Care Fund pooled budget with our health partners and implement joint health and social care assessments, 7-day working arrangements and enhanced information sharing systems
- Implement the national Care Act reforms to the Adult Social Care system, ensuring there is a clear and consistent approach, people are in control of their care and the financial implications, and that service users and their carers are supported together
- Continue to deliver the Health and Wellbeing Strategy
- Continue to embed public health expertise across our services to improve our delivery of outcomes
- Roll out the guarantee of a funded childcare place for all vulnerable families
- Continue to lead work to improve outcomes for children in poverty and reduce inequalities
- Take responsibility for commissioning the Healthy Child Programme age 0-5, which transfers from NHS England in October 2015
- Implement redesigned lifestyle and weight management services, which will improve access to these services across the county and reduce inequalities
- Implement a public mental health strategy
- Develop a 'Healthy Fenland' fund to support community health improvement initiatives
- Work to understand and address high rates of smoking amongst manual workers locally
- Develop our re-ablement programme further and develop more services which aim to rebuild people's independence, confidence and capacity after an initial crisis or accident
- Encourage more people to take up a direct payment giving them the choice to design and spend their own care budget to best meet their needs
- Continue to join up social care services with services run by other public agencies such as district councils and the NHS, to provide better services to people and reduce the overall cost to the public purse

Chapter 4: We are supporting and protecting vulnerable people

Much of this chapter relates to the support we offer when people need it the very most. This remains an absolute priority for the Council, although we are exploring better ways to offer this support and preventing people from needing it in the first place.

We are using our resources to support the most vulnerable

Cambridgeshire has rich resources and potential in its economy, its land, its people and its communities. We are committed to using this potential to support the most vulnerable. This is where we direct most of our staff and our money and where we want to help local people, voluntary and community groups and charitable organisations to have maximum impact.

We are ambitious for our leadership role in support of the most vulnerable. We have some good partners, but the real test is how well we are able to work together to meet the needs of vulnerable children, families and adults and their carers whilst resources and services reduce. It is critical that we identify problems before they reach crisis point. We need to work across the whole system, seeing the big picture, and acting early and together.

Making progress means working closely with our partners in health, mental health, the private sector, district councils, the police, housing associations, early years' settings, schools and colleges and with the voluntary and community sector.

In particular we are working with district councils in understanding and implementing the Government's wide ranging reforms to the welfare benefit system. By working together, we are seeking to measure the impact of these changes on the most vulnerable, in order to direct support at those most in need.

We are working to reduce inequalities

One of the key priorities for services is narrowing the gap between the health and educational outcomes of well-off and less well-off children, families and adults. In Cambridgeshire this gap is far too large, limiting the life chances of children from an early age, creating a skills gap for the future and establishing life-long disparity between outcomes for people with and without a high income.

Our focus on raising educational attainment is driven through the Accelerating Achievement Strategy which sets out a programme of work alongside schools and colleges to target extra help to children in vulnerable groups, to ensure teaching and learning engages all pupils and to ensure that schools in Cambridgeshire are making best use of the additional pupil premium funding they now receive.

Although the attainment gap between Cambridgeshire pupils receiving free school meals (FSM) and non-FSM pupils narrowed by 3ppt in 2013/14 whereas nationally it widened by 1ppt, in 2013, when seen as a whole and across all age ranges, attainment gaps remain too wide and we need to maintain our focus, supporting and challenging schools and

championing the needs of children from deprived backgrounds. Key Stage 2 attainment will continue to be a particular focus because although the attainment of all vulnerable groups improved in 2014, Cambridgeshire's performance is still below the national level in reading, writing and mathematics at Level 4+.

Of course narrowing the gap isn't only about the role of schools, it is a collective focus for the whole of the children's sector. Improving outcomes is as much about tackling poverty and supporting families and parents as it about classroom teaching. This whole system approach is the identified lead priority for the Cambridgeshire Children's Trust and its programme of work. We have agreed with our partners that our Child Poverty Programme will focus on ensuring:

- Families in poverty can access a range of help from within their local community – linking with other families, voluntary organisations and public services
- Adults and young people have the skills and opportunities to access employment and become financially secure
- For the most vulnerable families and where there is a risk of crisis, organisations step in quickly, coherently and decisively to find solutions
- Organisations understand the issues facing people in poverty and the impact this can have, and make information, advice and support as easy to access as possible

Specifically we have agreed with our partners that we will;

- Address the incidence and impact of benefit sanctions on vulnerable clients
- Develop a cross-partner system to identify and support families at risk of homelessness
- Fund and provide cross-partner support to prepare young people for the future, including financial skills and employability support

We are supporting children with Special Educational Needs

Major reforms to the Special Educational Needs (SEN) sector are being implemented nationally with the introduction of personal budgets for children and the establishment of joint education, health and care plans. These plans aims to put children and families more in control of the help they receive and make support more coherent from different professional groups. In Cambridgeshire our Special Educational Needs and Disability (SEND) Commissioning Strategy aims to achieve outcomes that we know are important to children and young people with SEND and their families. These outcomes are to be happy and healthy, to have friends, to do well at school, to go on to have a job and be independent and have a choice. A key change will be shifting the focus towards identifying the strengths in children and their families as well as their additional needs. By starting from the basis of existing strengths and aspirations we will work to design support which helps children be as independent as possible and as integrated within their communities and mainstream services as possible, moving away from a system which focuses on what children with SEN can't do and their dependencies.

A particular priority is ensuring we have the right educational placements for children with SEN. This includes investing more resources in children with high-functioning autism to

reflect growing numbers of children with the condition and establishing a new special school, co-located with a secondary and primary school, in Littleport.

We are supporting families with children with disabilities

Families with children with disabilities receive a range of short breaks to help them cope. We organise positive experiences, activities and overnight stays for children with disabilities whilst giving the parents a break from their caring duties which can be exhausting and stressful. By providing short breaks we help parents to cope and so avoid the possibility of a crisis and children needing to be looked after by the authority in the long term.

We are supporting people with physical and sensory disabilities

We continue to develop the way we support people with physical and sensory disabilities. We have improved the way we deliver deaf service equipment by training staff to assess and install equipment in one visit wherever possible. Our stroke workers have also developed their role further to establish peer support groups, exercise classes and providing awareness training sessions to providers and other practitioners on stroke issues.

We are supporting people with learning disabilities

In the past year we reviewed both the way we deliver day services to people with learning disabilities and the type of accommodation we provide. We have been keen to involve users and their carers in this review and to ensure the services we provide more suitably meet people's needs in the way they want them met.

We are supporting some of the most marginalised people

The Making Every Adult Matter (MEAM) project was set up two years ago to support some of the most vulnerable adults in Cambridgeshire, who had become chronically excluded from society because of complex and multiple social and health issues. The success of the project has led us and our partners to seek further funding to extend the project to help more individuals who become chronically excluded.

We are working together for the most vulnerable families

There is an increasing appetite both locally and nationally to ensure that public services are working together as effectively as possible to achieve sustained change for families who make significant demands on services. These families are typically characterised by there being no adult in the family in work, children not being in school, and/or members of the family being involved in crime or anti-social behaviour. For those families who need it, our main aim is to work with partners to have in place a whole family intervention with intensive support coupled with appropriate challenge.

The Government is providing funding to local authorities take forward this work. We have used this resource to increase the size of our Family Intervention Services and undertake

multi-agency workforce development and training to help staff work together in the interests of families. The approach is already proving successful, engaging with over 400 families. This year we will be working with partners to agree further joint investment in the project, ensuring it can continue after the lifetime of the government funding.

We invest in social workers and their work

Safeguarding children is a critical priority and we were one of the first authorities in the country to move to the new social care unit model, which was set out in the Munro report. This model is better for social work practice and supports professionals in using their judgement so we can help families to look after their children safely at home as far as possible. In June this year Ofsted rated the safeguarding arrangements within Children's Social Care and the range of preventative services work as 'Good'.

Our Transforming Lives model in Adult Social Care will give our social workers greater freedom and responsibility in designing care packages in collaboration with service users. We are also working in line with the new College of Social Work to more clearly define the Social Worker role in Adult Social Care and reinforce high practice standards and expectations.

We care for and support Looked After Children

We are ambitious about leading a partnership approach to reduce safely the numbers of children in local authority care. Our Looked After Children Placement Strategy ensures the right children are in care at the right time, however with further savings required in this area there will need to be careful implementation of the strategy to ensure need is met whilst costs are reduced. The strategy aims to ensure we are stepping in early to reduce the number of families in crisis, investing in prevention activities such as family work, keeping children in school and working with partners to address complex issues such as domestic violence, substance misuse, mental health problems, crime and anti-social behaviour and neglect so that more children can stay at home.

We are also clear that some children need to be safeguarded by coming into local authority care. We are equally ambitious for our looked after children and have refreshed our corporate parenting strategy this year. Our priorities include finding adoptive placements for children wherever possible, ensuring all children in care receive an appropriate education and attain well, providing suitable accommodation for older looked after children and ensuring care leavers continue to be supported as they transition into adulthood, in particular securing positive employment opportunities.

We have established an innovative partnership with the Coram Adoption Agency which is having success in attracting adopters and matching them to children in care, allowing us to place more children with loving families and to speed up the adoption process.

We support the prevention of domestic abuse in children and adults

We have agreed the Cambridgeshire Domestic Abuse Strategy with our partners in the police, probation services, district councils, Women's Aid and other support groups. The strategy will drive our support for victims and for young people who are affected by domestic abuse and our efforts to further enhance the help we offer. The Multi Agency Safeguarding Hub (MASH) is now established and working well. This has brought together the police, social workers and health partners to support the victims of domestic abuse and other family problems affecting vulnerable adults and children.

We invest in adult safeguarding

We work to ensure that those adults who may be particularly vulnerable or at risk are protected through our safeguarding work. We have developed a range of practice guidance that is critical to ensuring that those working with vulnerable adults are fully equipped to deal with safeguarding issues. A three year comprehensive training strategy is now being delivered. This extends safeguarding training to healthcare professionals such as GPs and dentists.

We are promoting good mental health

We recognise the growing level of mental health needs for both children and adults and supporting good mental health has been embedded as a key priority for teams across our services. Our Emotional Wellbeing and Mental Health Strategy for children sets out an increasing focus on helping young people as quickly as possible and finding ways to reach them in their homes, communities, schools and other settings, as well as ensuring young people can get specialist mental health support and treatment for more complex needs and conditions, when this is required. Equally, a new Mental Health Strategy for Adults and Older People is in development across our partnership. It aims to make better use of resources across agencies and focuses on achieving personalised care that enables individuals to remain as independent as possible within their communities.

These strategies will be shaped by listening to the views of service users and carers about the support they need, working closely with partners, including Cambridgeshire and Peterborough NHS Foundation Trust (CPFT), Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) and voluntary and community organisations.

Planning to support vulnerable people into the future

We have identified a number of areas where we need to respond to the changing needs of communities or other external pressures by reviewing how we currently use our resources. These include:

- Focusing on the changing demand for disability services
- Planning for the identified rise in the number of children and adults being diagnosed with autism
- Ensuring early help and social care services for children fit coherently together to meet the needs of all families

- Looking at what support we can put in place for families facing economic hardship as a result of the benefits reforms
- Reviewing our long term strategy and approach for Adult Social Care in line with national developments

This year we will

- Roll out phase 2 of our 'Together for Families Programme which works with the most vulnerable families and demonstrates impact in terms of how we support them to make progress
- Build on the successful Ofsted outcome in safeguarding arrangements, with the Next Steps Board continuing to oversee the improvement programme and make our arrangements even safer for children and better for families
- Continue to develop the Multi Agency Safeguarding Hub (MASH), including adding the housing partners from the districts, through which we work with partners to identify and tackle domestic violence and safeguard children and adults
- Implement the national Care Act reforms to the Adult Social Care system, ensuring there is a clear and consistent approach, people are in control of their care and the financial implications, and that service users and their carers are supported together
- We have launched a new model of Social Work Practice in adult social care and Older People's Services. Our Transforming Lives programme will make social work more proactive, preventative and personalised, giving residents and social workers the opportunity to work together to design creative and flexible ways of meeting people's needs rather than relying on fixed assessments and uniform care packages
- Develop preventative measures for users of adult care services
- Address the incidence and impact of benefit sanctions on vulnerable clients
- Develop a cross-partner system to identify and support families at risk of homelessness
- Fund and provide cross-partner support to prepare young people for the future, including financial skills and employability support

Chapter 5: An efficient and effective organisation

We will pursue digital first as our approach to providing services and support

We are designing all services for digital delivery first - this means if something can be done online, we will put it online to meet the expectations of our customers. This will ensure that services are more efficient and it will reduce the costs of delivery. When we develop our services we will consider how they can be accessed through mobile technologies such as smartphones and tablets, as well as PCs. Other channels, such as telephone or face-to-face communication, will always be available for those customers who need more support.

We are a business-like flexible workforce

As a public service we strive to become more business-like, more dynamic, more decisive and more resilient. We will increase the challenge to our services to continue to improve their internal processes and to better demonstrate the beneficial impact of their work for the communities of the county. We will improve our management of external contractors to ensure they deliver good value for money.

We are committed to leading a workforce that is flexible in the skills it deploys, in the way it works and in the locations it can work from around the county. We will exploit the internet and other technologies to enable staff to interact and work together regardless of where they are based.

We are making better use of our property assets

We will make better use of our property assets by disposing of those that are no longer fit for purpose or by leasing properties to generate an income for the council. The buildings we retain will be developed to meet the needs of our staff and the communities that use them whilst keeping an eye on the costs of any improvements. In some cases we will develop new buildings particularly with our partners to improve the use of all public sector properties for the benefit of our customers.

We use information responsibly

We are committed to being a transparent and accountable local authority and to increasing the amount of data we publish for reuse by others. We support the national Open Data initiative, which urges the public sector to produce their data in simple and standardised ways, making it easier for the public to access and understand. In addition to publishing the mandated datasets, such as our monthly spend over £500, property assets and member expenses and allowances, we are going beyond this to publish datasets with wider relevance to the public. Around 25 datasets have been published so far, and we have many more in the pipeline. Examples include traffic counts, interactive maps and statistics.

Our shared services

LGSS is the shared services venture set up in October 2010 by founding partners Cambridgeshire County Council (CCC) and Northamptonshire County Council (NCC), based on 50/50 ownership. LGSS offers a fully integrated professional, transactional and back office support service. The long-standing partnership between the two Councils has allowed the rapid development of LGSS as a Shared Services operation and for it to expand quickly to a position where it is delivering real financial and operational benefits to partner councils as well as its new public sector customers from across the region.

LGSS now generates an external income of over £39m per year which helps to massively reduce its net operating costs, which are then shared equally between the two founding County Councils. The result of three years of both internal efficiencies and traded income surpluses by LGSS is a saving of over £10m per year. This results in a net cost of around £11.4m for all LGSS services to Cambridgeshire County Council this year. This price is very competitive and there are plans to reduce this further to just £8.15m by 2017-18.

LGSS operates with a business ethos of “By the public sector, for the public sector” and is governed by a Joint Committee including three elected Members from each County Council.

LGSS takes shared services work from new customers through the Delegation of Services Agreement with other public bodies. It operates on an open partnership and a shared risk/rewards basis. By delegating or transferring services into LGSS from other public authorities, it is possible for LGSS to use economies of scale and eliminate duplication, rationalise unnecessary management costs, standardise processes, consolidate legacy IT systems across many customers over time and renegotiate combined supplier contracts to generate significant savings for all concerned.

LGSS is now delivering shared services to four local district councils, hundreds of schools, care services’ bodies, and a fire authority, to name but a few of its customers. LGSS will become uniquely positioned to deliver greater use of all public bodies’ assets and services across both county and region as its shared services operations expand and its capabilities encompass more and more public services. LGSS is now by far the largest and most successful ‘public to public’ shared service operation in the UK and is in an excellent position to shape the future of UK shared services in the public sector. Both founding authorities are proud of what is being achieved by LGSS.

The vision for our workforce

As our services become increasingly focused on meeting needs within diminishing resources, we will need outstanding financial, operational, technological and delivery skills so that we can exploit new ways of working through best use of technology, and achieve value for money in everything that we do. Our workforce strategy will support our employees to ensure that they have the ability to work across and outside the Council, sharing expertise and skills, with our resources directed to where they are needed most.

A key focus will be on promoting a Cambridgeshire ‘one team’ ethos, with shared values and behaviours. We are proud of our employees and are excited about the opportunities to

invest in and engage our workforce to deliver the best outcomes for the people of Cambridgeshire.

Monitoring our success so we know how we're doing

To make sure we are providing our services in the right way, we have a series of key performance measures and milestones that reflect what we set out to achieve. Our overall performance in delivering the plan will be measured by these indicators and will be published monthly. These indicators will track how well we are progressing; identifying quickly any areas where we need to improve or take action.

We will

- Continue to consult and engage with local people
- Encourage and enable people to participate and contribute to their local communities
- Make it easier for customers to find information, make decisions for themselves and conduct business with the Council, in particular making more services available online
- Reduce the costs of administrative overheads and minimise the impact on frontline services
- Continue to seek out opportunities to generate income to offset the reduction in resources from Government

Performance indicators

Performance indicators provide valuable information about how well we are doing.

The list below sets out the main performance indicators we will be using to track performance against the objectives set in this plan. Performance will be reported regularly to elected members and each service will also monitor a larger set of information to make sure that they are performing as well as possible.

It is important to note that many different pieces of work contribute to achieving the outcomes we desire. For example, to gain an improvement in the local economy we will have to enhance training opportunities, as well as undertake large capital projects such as the Connecting Cambridgeshire programme to provide superfast broadband.

Indicator Details			Reporting Arrangements			
Indicator	Responsible Service	Rationale for indicator	Frequency	What is good?	Target for 2015-16	Additional comments on target if applicable
Developing our economy						
% of households and businesses using superfast broadband.	ETE	Measure of policies to encourage economic growth, to help people to live independent and healthy lives and reduce deprivation	Quarterly	High		
The proportion of Cambridgeshire residents aged 16-64 in employment	ETE	Measure of policies to encourage economic growth	Quarterly	High		
Additional jobs created	ETE	Measure of policies to encourage economic growth	Annual	High		
Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	ETE	Measure of policy to narrow the deprivation gap	Quarterly	Low		

The number of people starting as apprentices	ETE	Measure of policies to encourage economic growth	Quarterly	High		
The number of adult learners completing courses to directly improve their chances of employment	ETE	Measure of policies to help people to live independent and healthy lives and reduce deprivation	Quarterly	High		
Wider outcomes of adult learning	ETE	Measure of policies to help people to live independent and healthy lives and reduce deprivation	Annual	Contextual		
The proportion of streetlights that are working	ETE	Completing a programme of bringing all our streetlights across the country up to modern standards will cut maintenance and electricity costs	Monthly	High		
The percentage of waste sent to Landfill	ETE	Measure of policy of investment in infrastructure	Monthly	Low		
The proportion of roads that are in good condition	ETE	Measure of policy of investment in infrastructure	Annual	High		

Classified road condition - narrowing the gap between Fenland and other areas of the County	ETE	Measure of policies to invest in infrastructure to encourage economic growth and narrow the deprivation gap	Annual	Low		
The number of bus journeys that start in Cambridgeshire	ETE	Measure of policy of investment in infrastructure	Annual	High		
Growth in cycling index from 2004/05 average baseline	ETE	Measure of policy of investment in infrastructure	Annual	High		
Levels of cycling and walking - narrowing the gap between Fenland and others	ETE	Measure of policies to help people to live independent and healthy lives and to narrow the deprivation gap	Annual	Low		
The average journey time per mile during the morning peak on the most congested routes	ETE	Measure of policy of investment in infrastructure	Annual	Low		
Percentage of pupils attending a good or outstanding school	CFA	Good early years school and post-16 education is crucial for skills development, economic growth and for quality of life.	Monthly	High		Latest actual (Oct 13) is 68%

Percentage of Year 12 in Learning	CFA	From September 2013/14 for the first time young people are required by law to continue to participate in a form of learning. Businesses, local authorities, schools and post-16 providers are working together to provide all young people with a suitable route that allows them to continue learning until they are 17, increasing to 18 in 2015	Monthly	High		-
Percentage of 16-19 year olds not in education, employment or training (NEET)	CFA		Monthly	Low		-
The gap between the proportion of pupils from deprived backgrounds who achieve the expected level of attainment at age 11 in reading, writing and maths and their peers	CFA	There are acute inequalities in the educational outcomes of disadvantaged children. We are leading a county-wide approach to narrowing the educational gap in outcomes for these children. The Narrowing the Gap Strategy sets out a programme of work alongside schools and colleges to target	Annual	Low		Deprivation is measure using claimants of free school meals
The gap between the proportion of pupils from deprived backgrounds who achieve 5 or more good GCSEs,	CFA		Annual	Low		Deprivation is measure using claimants of free school meals

including English and Maths and their peers		extra help to children in vulnerable groups				
Proportion of adults in contact with secondary mental health services (aged 18-69) in employment.	CFA	The measure is of improved employment outcomes for adults with mental health problems, reducing their risk of social exclusion and discrimination. Supporting someone to become and remain employed is a key part of the recovery process. Employment outcomes are a predictor of quality of life, and are indicative of whether care and support is personalised. Employment is a wider determinant of health and social inequalities.	Monthly	High		This is a national Adult Social Care indicator, further details can be found here: of https://www.gov.uk/government/publications/adult-social-care-outcomes-framework-2014-to-2015

Proportion of adults with a learning disability (aged 18-64) in employment.	CFA	The measure is intended to improve the employment outcomes for adults with a learning disability, reducing the risk of social exclusion. There is a strong link between employment and enhanced quality of life, including evidenced benefits for health and wellbeing and financial benefits.	Monthly	High		This is a national Adult Social Care indicator, further details can be found here: of https://www.gov.uk/government/publications/adult-social-care-outcomes-framework-2014-to-2015
Supporting and protecting vulnerable people						
Rate of Looked After Children per 10,000 population	CFA	Measure of policy to support the most vulnerable	Monthly	Within the target band		
% Domestic Abuse IDVA referrals that are repeat clients	CFA	Measure of policy to support the most vulnerable	Quarterly	Low		
The proportion of people who use services who feel safe	CFA	Measure of policy to support the most vulnerable	Annual	High		
The proportion of people who use services who say that those services have made them feel safe and secure	CFA	Measure of policy to support the most vulnerable	Annual	High		

Percentage of 'problem' rogue traders brought back into compliance	ETE	Measure of policy to support the most vulnerable	Quarterly	High		
Helping people to live independent and healthy lives						
Number of income deprived 2 year olds receiving free childcare	CFA	Measure of the investment in free childcare places for two year olds from deprived families that allows parents to go back to work and support their children.	Termly	High		Target for 2013/14 academic year
Percentage of closed Family Worker cases demonstrating progression	CFA	Measure of the effectiveness of the Family Workers service provided to families, focused on avoid their needs increasing.	Bi-monthly	High		
The proportion of people using adult social care services who have control over their daily life	CFA	Measure of the social care system that supports older people in their communities and help people to stay more independent.	Annual	High		

Proportion of eligible service users receiving Self-Directed Support	CFA	Measure of the information and advice services aimed to ensure that people can get information and advice about a range of support available from social care, health and the voluntary sector. We will continue to focus on 'self-directed support', our approach to social care, which provides choice and control to service users by letting them identify their own needs and plan how to meet them.	Monthly	High		Latest actual (Oct 13) was 80.1%
Proportion of eligible service users receiving Direct Payments	CFA	Measure of managing demand for adult social care	Monthly	High		Latest actual (Oct 13) was 20.9%
The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into re-ablement / rehabilitation services	CFA	Measure of short term support such as re-ablement and crisis management that provides intensive help and supports people to return to independence rather than a reliance on long-	Monthly	High		

		term social care.				
The proportion of new Physical Disability users requiring no further service at end of re-ablement phase	CFA	Measure of managing demand for adult social care	Monthly	High		
The proportion of new Older People users requiring no further service at end of re-ablement phase	CFA	Measure of managing demand for adult social care	Monthly	High		
Children eligible for free school meals and pupil premium achieving a good level of development at end of reception	Public Health (joint with CFA learning directorate)	Public Health Outcomes Framework Indicator. School readiness at reception stage will influence educational attainment and is important for future health and wellbeing outcomes	TBC	TBC		

Smoking prevalence for adults in routine and manual operations	Public Health	Public Health Outcomes Framework shows that adults in routine and manual occupations have much higher smoking prevalence than the overall Cambridgeshire average and therefore are likely to experience increased rates of heart disease, cancer and lung disease, and lower life expectancy. This is an important contributor to county-wide health inequalities	TBC	Low		
Health Indicators for Fenland district:	Public Health	These Public Health Outcomes Framework indicators show significant health inequalities for Fenland District compared with the rest of the county. They will contribute to ongoing inequalities in healthy life				
* children aged 4-5 classified as overweight or obese			TBC	Low		
* proportion of adults classified as overweight or obese			TBC	Low		
* physically active adults			TBC	High		
* physically			TBC	Low		

inactive adults		expectancy				
* adults smoking prevalence			TBC	Low		
* working days lost due to sickness absence			TBC	Low		
Number of visitors to libraries/community hubs	ETE	Measure of policy of investment in infrastructure	Monthly	High		
Book issues per head of population - narrowing the gap between the most deprived areas (top 10%) and others	ETE	Measure of policies to promote literacy and to narrow the deprivation gap	Quarterly	Low		
The number of people killed or seriously injured on the roads over the past 12 months	ETE	Measure of policy of investment in infrastructure	Monthly	Low		
Participation in Sport and active recreation - narrowing the gap between Fenland and other areas of the County	ETE	Measure of policies to help people to live independent and healthy lives and to narrow the deprivation gap	Annual	Low		
An effctive and efficient organisation						
The percentage of all transformed transaction types to be completed online	CS&T	Measure of policy to promote channel shift to online delivery of services	Annually	High	75%	

The proportion of FOI requests responded to within timescales	CS&T	Measure of policy to promote openness	Monthly	High	95%	
Number of complaints received	CS&T	Measure of policy to promote service improvement	Monthly	Low	TBC	
People using green space for exercise / health reasons	CS&T	Measure of activity towards tackling deprivation and inequalities	TBC	High	TBC	
Physically active adults (Fenland)	CS&T	Measure of activity towards tackling deprivation and inequalities	TBC	High	TBC	

CHILDREN FAMILIES AND ADULTS

The Children, Families and Adults (CFA) Service has set out significant savings in response to the exceptionally difficult financial challenges facing the Council over the next five years. The total CFA savings requirement is £92m over the next five years, with just over £25m of that in year one (2015/16). The level and range of services that can be provided is generally reducing and this will have an impact on those who use our services. Due to the nature of the care budgets within the CFA Service, these savings are also considered to be extremely difficult to deliver.

Services to be provided

The CFA Service delivers the Council's responsibilities for the safeguarding, wellbeing and education of the residents of Cambridgeshire. The Service is responsible for the safeguarding of vulnerable adults and children, educational outcomes and makes a significant contribution to the health and wellbeing of children, families and adults. In broad terms, services include the following:

- Prevention, early intervention and support for vulnerable adults, including through the provision of advice, information, advocacy and support for carers. Effective use of assistive technology (ATT) and re-ablement services to promote independence and prevent the need for more expensive services in the future. Work with partners, including the Voluntary and Community Sector (VCS), to help prevent the need for people to access our statutory services.
- Assessment of the needs of older people with particular vulnerabilities, adults with learning disabilities, physical disabilities or sensory needs and adults and older people with mental health needs. These assessments will be directed by adults themselves and support personal choice and control in

how assessed eligible needs are met, including the use of personal budgets and the needs of family carers.

- Commissioning, procuring and providing services that meet assessed eligible needs, support choice and control and maximise independence.
- Safeguarding and protecting vulnerable adults from abuse.
- Providing a good quality place in learning for all children and young people, and particularly for those with Special Educational Needs or a disability.
- Working with all schools and early year settings to ensure that children and young people get the best quality education, standards improve and educational achievement is accelerated for those who face deprivation.
- Identifying and supporting children and families who are vulnerable and need support at the earliest opportunity through locality teams, children's centres and working with schools, partners in health, adult services and the police.
- Safeguarding all children and young people at risk of significant harm and ensuring children who are unable to remain at home are given the highest priority and minimal delay in finding alternative permanent homes.
- Provision of high quality fostering and adoption services to meet the placement demands of Cambridgeshire children.
- Provision of a range of family support services to those families in greatest need.

When considering the services provided within the CFA Service, it is important to note the changing national legislative context. Significant changes to the Council's social care responsibilities will come into force from 1 April 2015 through the Care Act 2014. This includes new responsibilities in relation to carers (including young carers), how care is charged for, who has to contribute and how much people will pay towards their care. The Council is mindful that there will be significant resourcing implications and a high level of risk involved in meeting the scale of the new duties. Most significantly, the numbers of new people and carers who will require an assessment in future could be much higher than predicted.

Complexity of need and demographic challenges

The most significant challenge in developing plans to deliver the sizeable savings required within the CFA Service is that the demand for services from people who are eligible for our services continues at a level that exceeds the available budget. We are confronted by the need to make significant amounts of savings and reductions to our services within the context of a rapidly expanding population within Cambridgeshire who have increasingly intensive support needs.

We anticipate that demand for our Learning Disability services within Adult Social Care will increase significantly over the next five years. Similarly, we will see rapid expansion of our older people population who have increasingly intensive support needs over the timeframe. Across the health sector we are seeing increased demand for services and our demographic predictions show increased demand over five years of £39.8 million by 2019/20.

Over 23,900 more 0-19 year olds are expected in Cambridgeshire by 2031. Services for children and young people at all tiers are experiencing high levels of demand with caseloads increasing, including an increase of children with statements of Special

Educational Need and a slow but noticeable increase in numbers of Looked After Children (albeit at a lower rate than most authorities). We also continue to see an increase in the complexity of cases with more disabled children requiring support and increases in mental health concerns, domestic abuse, poverty, homelessness and family crisis. Overall, educational outcomes in Cambridgeshire are improving, but too many children and young people are still not achieving 'good' educational achievement levels in Cambridgeshire and the gaps between pupils vulnerable to underachievement and their peers remain too wide.

The financial constraints require a radical and transformational response. Current service models and arrangements are not sustainable and the level and range of services that can be provided is generally reducing. Services will continue to seek to improve their effectiveness, but a lot of our focus will be on managing the triggers of demand of services, rather than just making savings. We need to take a co-ordinated approach with our partners to balance the short term delivery imperative with designing a more sustainable system.

Strategic direction for CFA services

The strategic direction we are taking across the CFA Service over the next five years has underpinned the Business Plan for 2015/16 and will continue to inform planning for the following years. However, we cannot mitigate the full impact of the savings required and our savings plans for 2015/16 include service reductions. Across CFA, we will:

- Continue our focus on providing preventative services which identify need early and minimise the numbers requiring costly specialist services;
- Target those children, families and adults with the greatest need

and match them with the right service, to ensure vulnerable people are kept safe and provide ongoing support for those who need it;

- Provide support which helps families and communities take control, build on their strengths and succeed independent of ongoing public services, providing comprehensive, universal and accessible information and advice to help people to help themselves;
- Ensure the services we continue to provide are those which we know improve outcomes (consistently high quality and value for money); and
- Ensure our services work together coherently as a system, supporting integrated service delivery and decision making with partners, including the VCS, NHS and wider public services.

This strategic direction is articulated in more detail within our new model of social work in Adult Social Care (Transforming Lives), our Older People's strategy and our approach to Early Help and preventative activity across Cambridgeshire, alongside our plans to reduce the number of children who become Looked After. It also forms part of our strategy to accelerate the educational achievement of children and young people who are vulnerable to underachievement, our commissioning strategy for children and young people with Special Educational Needs and/or a Disability and our Emotional Wellbeing and Mental Health strategy for children and young people. We will also set out how these strategic intentions will be achieved within a forthcoming Mental Health Strategy for Adults and Older People.

It is important to set out that a number of our savings plans are likely to have an adverse impact on the strategic direction we have set out for services for children, families and adults across

Cambridgeshire. For example, the savings to reduce our preventative services will have an impact on our ability to manage demand for our more costly services. These savings plans do not invalidate the strategic direction, but rather the funding position of the Council, nature of the CFA budget, legislative requirements and scale of the savings required leaves us with little choice but to make such savings.

How our services will change as a result of the Business Plan

Significant savings are based on managing the triggers of demand for **Older People's services** within the net available resources. This is a demand led budget which is subject to a wide range of factors, including decisions by partner organisations, increasing levels of need and complexity amongst service users and seasonal changes. These savings will be very challenging to deliver.

- We will continue our focus on making sure that care packages that cover residential, nursing and home care are planned and reviewed carefully, close management scrutiny is applied to the financial impact and areas for change are identified.
- Work will take place with NHS partners to ensure that transparent arrangements are in place to agree funding in those situations where joint funding is appropriate or if someone is eligible for Continuing Health Care (CHC).
- We will carefully manage new demand at the point of first contact and referral, which will result in a lower requirement for home care than otherwise would have been the case.
- We will reduce demand on services through promoting physical activity and falls prevention. Injuries and mobility problems sustained from a fall account for approximately a third of older

people needing social care services, and an even larger proportion of attendances and admissions to hospital.

- We will also continue to work closely with the Cambridgeshire and Peterborough Clinical Commissioning Group to ensure the funding we will receive through the Better Care Fund, will put in place preventative and early intervention measures to reduce emergency admissions to hospital and improve outcomes for service users.

Due to the nature of the budget, significant savings within the **Adult Social Care service** are proposed through the management of packages for people with learning difficulties and people with physical disabilities and sensory needs. These savings are high risk in terms of their deliverability given the number of variables that we cannot control.

- We will further reduce the budget for care packages within the Learning Disability (LD) and Physical Disability (PD) services and will review all LD and PD cases to ensure personal budget allocations promote progression and use of local community resources. This may lead to increased isolation and depression if community networks cannot be established to mitigate reductions to packages of support.
- We will absorb additional demand due to increased needs in existing service users and potential demand from young people reaching adulthood who are not previously known to Children's Social Care services.
- We will maintain a continued focus on Assistive Technology (ATT) to maximise independence for people.

- We will achieve greater efficiencies through Direct Payments within the Learning Disability Partnership and the Physical Disability Services.

There will be a higher level of scrutiny of spending for **adults and older people with mental health** needs.

- Work is underway to inform a more detailed understanding of spend and practice in relation to support within mental health services for older people. This will result in greater pressure on staff to reduce the costs of support and will be experienced by older people as a reduction if their package is reduced. For older people with dementia who may already be difficult to place, this will exacerbate the situation.
- We will work with the NHS to improve the joint decision making process when care packages require joint funding.
- We will improve assessment and reviews, and the implementation of strategies to manage the triggers of demand for individual social care packages within Adult Mental Health services.
- We will absorb additional demand for specific adult mental health conditions and services within existing resources. This includes young onset dementia, autism, and drug and alcohol issues. It will result in less capacity to respond at an early stage and may increase costs further down the pathway.
- We will make budget reductions to services commissioned through the VCS for a range of commissioned services for early support in mental health.

Significant savings will be achieved within our **Enhanced and**

Preventative Children's Services through delivery of our Early Help strategy and the re-commissioning of our Early Help offer. The main impact and risk associated with these savings is that our strategies to reduce demand for high cost services will be adversely affected by this work. We will have a reduced capacity to be able to innovate and flex according to need and to respond early.

- We will reduce the service offer provided by Locality Teams. The service will become more targeted and capacity will be reduced.
- We will also significantly reduce our youth work offer and there will be reduced support for more universally focused activities.
- We will strengthen family work across the 0-19 age range by taking a stronger commissioning approach to service delivery and further development of integrated working.

Within **Children's Social Care services**:

- We will change practice within our supervised contact arrangements and the management of the Family Group Conferencing service, alongside changes to the way the service is commissioned. This represents a challenging target with overall numbers of Looked After Children remaining high and Children's Social Care units under pressure through reductions in their total budget.
- The budgets for all 47 Children's Social Care units will be reduced by 10% and this will be achieved through greater scrutiny of unit expenditure and better use of universal services. Ultimately it will result in less resource being available to each of the children's social care units.
- We will continue with savings to the Children's Disability service through a continuation of the budget reduction process that has

been undertaken by this service over the past year.

- We will review the current clinical offer within social work units by reallocating clinical posts according to need and function, to achieve a 15% reduction in provision of this service. This saving will have an impact in terms of the level of expertise within Children's Social Care units and practitioners will more frequently have to limit input to advice, rather than direct delivery.

Significant savings will be achieved through **preventing children becoming Looked After**. Whilst no change to the threshold for accommodation is proposed, this saving will have a significant impact on all children's services and is considered very challenging to deliver.

- We will focus on children aged 11 to 17 and establish a team to provide a rapid response to family crises and to broker and identify alternatives to care to reduce the number of teenagers and young people coming into the care system.
- We will work intensively with mothers who have their first child removed and will enhance the level of support we offer to mothers after the first removal to support them to significantly improve their circumstances before having any further children.
- We will reduce the unit cost of the placements we commission.
- We will focus on recruiting sufficient in-house foster carers. The more Local Authority carers we have available, the less reliant we are on independent fostering agencies which tend to be higher cost.

Within our **Learning services**:

- We will continue the delivery of savings for the Early Years and

Place Planning services by stopping or reducing non-statutory functions and/or discretionary grants that aim to encourage the provision of take up of Early Years places in all parts of the county and, instead, target support where it is most needed.

- The current improvement in performance in maintained schools means that the intervention and advisory service budgets to support schools causing concern can be reduced.
- We will implement a fundraising and sponsorship strategy for the CFA Service, which builds on a willingness within the private sector to invest in public services - whether through funding projects or investment of skills, knowledge or volunteering and employment opportunities - to improve the social capital and economic growth of the communities in which they operate. This is a new approach which will entail some risk in moving delivery from sustainable core funding to private grant/sponsorship.
- Savings will be made within the Home to School Transport budgets for maintained schools through reviewing the routes to school. Where independent risk assessments determine that, following highway improvement work, routes now satisfy the Council's criteria as safe walking routes, we will stop funding transport. Alongside this, we will part (rather than fully) subsidise post-16 students living in low income families for their transport. We will also introduce a parental contribution to non-statutory post-16 Home to Special School Transport and will undertake a review of parental claimable mileage.

Savings for 2016/17 to 2019/20

Our recent work to set out the strategic direction for CFA services over the next five years will continue to inform planning for the remaining years of the Business Plan. The areas of focus and investigation that we are pursuing to further identify the required

savings are as follows.

Work is underway to consider how we will **build community capacity to reduce demand for intensive support**. Within the CFA Service this means shifting our focus from meeting the needs of individuals to supporting communities and families in new ways, harnessing resources across the County Council.

This includes our assessments for Adult Social Care, work to improve support for children and adults with a learning or physical disability, support for carers and supporting individuals with mental health problems to remain in their communities through early intervention. It also includes identifying operational factors to build community and family capacity within Older People's services and our Early Help and preventative services, and how we will work with the VCS to achieve this. Alongside this work, we must consider the professional workforce development required to support this agenda and the work to build community capacity across the Council.

Work is underway to **better identify the triggers of demand for our services and where we could intervene at an earlier stage to manage that demand**. For example, we are considering the opportunities for the development of health and social care services that could lead to avoided cost for social care by preventing people from entering services or reducing the need for services once people are receiving it (by supporting people back towards independence as far as possible or delivering services more efficiently). Work will continue to be undertaken to address the main triggers that lead to an older person becoming frail and requiring a care package or being admitted to hospital. These triggers include a fall, continence issues, mental health issues and carer break down.

We are also considering the different approach which CFA could take to managing demand and cost for Looked After Children. Our initial analysis shows that the most prevalent triggers of need/risk in

children becoming Looked After are neglect, mental health of a parent/carer, emotional and physical abuse, domestic abuse parent/carer subjected and drug misuse by parent/carer. Our focus therefore needs to be on earlier identification or the establishment of a rapid response intervention which can act very swiftly and differently once the referral is made.

We are looking across our CFA Services at all the services involved in supporting children, young people or adults with certain needs or in delivering strategic priorities to more fundamentally change how needs are met or priorities are delivered with the funding that is available. This work will bring innovation and efficiencies to the whole system and will lead to very different services and structures. This includes support to children, young people and adults with learning and physical needs and the impact of school interventions - where we could stop the intervention, deliver it differently or facilitate the support to be provided elsewhere, where it may have more impact.

We are also considering areas of work which would **require an initial start-up investment, but which would have the potential to deliver savings in the long term.** These proposals will continue to be developed and refined over the coming year.

ECONOMY TRANSPORT AND ENVIRONMENT

1.1 Services to be provided

Economy, Transport and Environment (ETE) provides a range of services to residents, businesses and communities that are crucial to maintaining and improving quality of life for the people of Cambridgeshire. ETE makes a significant contribution to our overall aim of promoting Cambridgeshire as being open for business and a great place to call home. Cambridgeshire is one of the key economic drivers for growth in the UK and the Cambridge brand is of international significance. ETE has a specific role in economic development activity and skills development.

The services provided by ETE include:

- delivering the right infrastructure and environment to encourage economic growth
- managing, maintaining and improving the County's transport network
- local bus services and community transport
- education and social care transport
- planning for new development and natural resources
- trading standards
- waste management, including a Private Finance Initiative (PFI) to provide treatment solutions for the County's waste
- providing opportunities for life-long learning and skills development, cultural, sporting and community engagement
- registration and coroners services
- community hubs, libraries and archives

1.2 Key outcomes and priorities of the service

ETE contributes to all of the County Council's strategic objectives, either directly or indirectly.

The priorities focus on:

- **Helping people to live healthy and fulfilled lives** through the provision of books, information and other resources to support their learning, skills development and recreation and through infrastructure for and the promotion of walking and cycling.
- **Protecting vulnerable people** through tackling problems such as rogue traders and helping to support community transport.
- **Maintaining a safe highway network** through prioritising maintenance of those roads that are of economic importance, have persistent problems and safety issues.
- **Promoting jobs and supporting infrastructure** through ensuring that available funding is focused on infrastructure that supports economic growth.
- **Managing congestion** which is a major issue in and around Cambridge, on major routes, and in some market towns by developing strategies and schemes that address the most significant problems.
- **Seeking new ways to mitigate the impact of overall reductions in public sector spending** by identifying potential new funding streams, such as renewable energy production, as well as ways to make more efficient use of existing resources, through schemes such as the City Deal.
- **Helping to embed new communities and encouraging active citizenship** through the provision of historical resources and local information.

1.3 How will our services change as a result of this business plan?

Within the context of the financial challenges the Council faces, the Directorate will continue to ensure that services best meet communities' needs within available resources, and achieve outcomes in terms of economic growth, protecting vulnerable people and encouraging independent living. Partnership working will be key to delivering the Plan.

As a result of this Plan we will:

- **Continue to maximise income generation** through identifying opportunities where we can raise income and making sure we are fully covering our costs when we can charge for services. We will review our charges and generate income through advertising and sponsorship. We will explore new business models and income generating possibilities arising from collaborative working.
- **Review our major contracts** to make sure we are getting the best value possible. Make sure that when we commission services, our contractors are focused on delivering outcomes for communities.
- **Prioritise our resources.** We will reduce support for lower risk areas and focus our input where we can make the most difference and add value. We will target resources at areas and communities with the greatest need to help close the deprivation gap, whilst encouraging more affluent communities to be less dependent on publically funded services.
- **Further develop joint service delivery**, working closely with partners in the area and beginning to identify where

there are opportunities to deliver more efficiently and effectively together, rather than on our own.

- **Review services to create new ways of delivery** which will be affordable for the longer term. We will re-size and reshape our services to fit the budgets available. Residents will experience significant, not incremental, change. These reviews could result in new and better ways of working with communities to help them run services to best suit their needs, through empowering communities and building on previous successes.

- **Stop providing some services directly.** We will assess current activity against statutory duties and benefit to communities and identify where activity could be stopped, reduced or done differently. We will develop alternative ways of delivering services through working with other local authorities, the private sector and the third sector.

As a result of this, some of the services that we provide will be changing in significant way.

For example, as a result of our major reviews:

- We will be turning off streetlights between midnight and 6am, and dimming lights by up to 70% at other times.
- We will be refining and reducing our winter gritting service, reducing the amount of our highways network we cover
- We will be considering options for our waste management, including the possibility of closing some recycling points

- We may be reducing our provision of mobile libraries, focussing instead on our volunteer-led 'Libraries at Home' service which supports those who cannot access mainstream libraries more effectively.

It is important to understand that services will be affected by the financial challenges we face, although we will do our best to reduce the impact of this.

Corporate Services

Services to be provided

Customer Service and Transformation is focused on fuelling the change that the Council is going through. We deliver some of the Council's critical corporate functions. These include; research, policy and business intelligence, leading to the transformation of council services, emergency planning and business continuity, customer services, web & digital services, communications & marketing, information governance & management, community engagement, support for council-wide business planning, General Purposes Committee, the Civic Offices and the Chief Executive, and responsibility for the client relationship with LGSS.

Key outcomes and priorities of the service

- Accelerating our focus on **Digital First** as a means of improving services for our customers and reducing costs for the Council
- Continuing our delivery of **Smarter Business**, in partnership with our colleagues in LGSS, through the inter-play of rationalising our property estate, developing and exploiting our IT & web/digital infrastructure and supporting the related culture change across our staff to achieve more flexible working
- Supporting an emerging cross council approach to tackling key issues such as **Managing Demand** for high cost services through supporting colleagues and partners to **Build Community Resilience**
- Taking a **system-wide, whole-council approach to service re-design** wherever possible so that we can

remove cost whilst improving the customer experience, meeting customer needs at the first point of contact wherever possible

- Working primarily to **help people help themselves**, and **help people help each other**, by maximising the availability of advice, information and services through web and digital channel

LGSS Managed Services

Services to be provided

Managed Services are those services that are managed by LGSS on behalf of CCC. The full responsibility for the costs, strategy, and service levels remain with the Council but the administration of the activities rests with LGSS.

The largest element of the portfolio is supporting the effective and efficient use of the Council's estate, be that the property estate or the County Farms Estate. The County Farms Estate includes 14,000 hectares of tenanted farmland. In running the farms estate, we ensure business opportunities are maximised and environmental objectives are met.

The most effective use of the Council's property portfolio will play a key role in the delivery of significant revenue savings within the period of this Business Plan. The Council intends to use technology to ensure that the workplace is an efficient environment within which to deliver services, thereby enabling a significant rationalisation of the properties used for operational service delivery.

The services include:

- County Farms
- Property Management
- Building Maintenance
- Insurance

- Information Technology
- Cambridgeshire Public Sector Network

Key outcomes and priorities of the service

The key outcomes and priorities for Managed Services are to drive the maximum level of savings and additional income that can be derived from the Council's asset portfolio. Any savings from more effective asset utilisation are resources that can be allocated to key front line services to our communities.

How will our services change as a result of this business plan?

Given the financial pressure faced by the Council, and in response to the effective work of the team, the savings target for the rationalisation of property portfolio has been significantly increased in this business plan.

PUBLIC HEALTH

Public health services are funded through a ring-fenced grant from the Department of Health. This grant is provided to the County Council to deliver its public health responsibilities under the Health and Social Care Act (2012). The remit of public health services is:

- Improving the health of the local population and reducing health inequalities with a focus on prevention.
- Oversight of plans to protect the health of the local population from public health hazards, such as infectious diseases.
- Providing specialist public health advice to the local NHS and other relevant organisations.

Public health services work to meet local health needs outlined in the Cambridgeshire Joint Strategic Needs Assessment², and to support improvements in the health of local residents outlined in the national Public Health Outcomes Framework (PHOF)³. Because public health services are preventive and have a positive impact on supporting people to stay healthy, they will reduce future demands on health and social care services. The majority of public health services are commissioned or delivered by the public health directorate, but some services are delivered by other directorates – for example commissioning of drug and alcohol services funded by the public health grant is carried out by the children families and adults directorate.

1.1 Services to be provided

The Public Health Directorate is responsible for the commissioning and provision of services that will improve and protect the health of

local people. This includes public health advice to various organisations and communities.

Health improvement services commissioned or provided by the Directorate include:

- Sexual health services, including testing for and treatment of infections, contraception and disease prevention
- Services providing support and medication to help people to stop smoking – reducing their risk of future disability and premature death.
- Interventions to promote physical activity and healthy diet and help people manage their weight effectively
- NHS Health Checks for people aged 40-74
- School nursing services
- Services to promote and improve mental health
- Preventive campaigns which reduce pressures on other services – for example ‘winter warmth’ and ‘flu vaccination’ campaigns to help people stay well in winter.

The public health directorate work in partnership with other local and regional organisations such as Public Health England to protect local people’s health against infectious diseases and environmental hazards.

The directorate also provide specialist public health advice to Cambridgeshire & Peterborough Clinical Commissioning Group, as part of a mandated service under the Health and Social Care Act (2012).

In October 2015, the responsibility and funding for commissioning health visiting and some other public health services for children aged 0-5 will transfer from the NHS to local authorities. The funding transfer will be as part of the public health ring-fenced grant, and our current (conservative) estimate is that it will total £7.4M

² <http://www.cambridgeshireinsight.org.uk/jsna>

³ <http://www.phoutcomes.info/>

annually. However, at the time of writing, draft allocations are not yet announced, so this figure may be subject to change.

Funding pressures

The national public health ring-fenced grant formula is very strongly weighted to provide more funding for areas with higher deprivation and poor health outcomes. On average, Cambridgeshire residents have good health outcomes and the funding formula does not take account of inequalities within the county. In addition, Cambridgeshire is still receiving less public health funding than its target allocation under the national formula, because the county starts from a historically low base. This means that the level of 2015/16 public health grant funding for Cambridgeshire at £35 per head is well below the national average of £51 per head, and local public health services are more limited than those which can be offered in areas with higher grant funding.

There has been no uplift in the public health grant between 2014/15 and 2015/16 – so demographic and inflationary pressures in 2015/16 will be met by making savings on existing services. The overall future of the public health ring-fenced grant is unclear, although the financial figures in the business plan assume that the ring-fence for the majority of the grant will be removed in 2016/17, and the ring-fence for health visiting services will be removed in 2017/18. Public health directorate savings from 2016/17 to 2019/20 are shown in the business plan's financial tables, and further work is required to identify how these will be achieved.

How will our service change as a result of the 2015/16 Business Plan?

Councillors on the Health Committee have identified the following priorities for public health for 2015/16.

- Improving mental health
- Addressing health inequalities
- Transport and health

In order to provide funding to invest in these priorities, savings will be made on funding for smoking cessation services, where there is a fall in demand thought to be associated with electronic cigarettes; on sexual health promotion which will be largely covered through the new sexual health services contract with CCS, and through reduction in dental public health budgets. In addition, £367k savings will be required to cover increases in demography and inflation. This will be achieved by informing providers of public health commissioned services that there will be no uplift to contract values in 2015/16, and by savings on non-pay costs and agency staff in the public health directorate.

Investments for 2015/16 will be made in:

Children and young people's mental health: Improved access to voluntary sector specialist counselling services for young people, as part of a wider programme to reduce hospital admissions for self-harm.

Public mental health strategy: A preventive strategy for public mental health is being developed in 2014. This funding will be used for strategy implementation i.e. interventions to improve mental health and prevent development of mental illness. .

Health inequalities - Reducing smoking prevalence: Investment in a regional collaboration for tobacco control. There is evidence from other parts of the UK of impact and cost effectiveness of this approach to reducing smoking prevalence, therefore preventing future cases of cancer, respiratory conditions and heart disease/stroke.

Health inequalities - Workplace health support: Increased support to employers across the county to improve and maintain the health of their workforce, with a focus on businesses employing manual

workers.

Health Inequalities – Healthy Fenland fund: Provide a staffing and communications infrastructure for a Healthy Fenland fund to address health inequalities using a community engagement approach. The fund will be pump-primed with non-recurrent revenue savings from the public health ring-fenced grant 2013/14 and 2014/15.

All of these investments are preventive in nature and should reduce future demand on health and social care services.

Shared public health priorities

In addition to business planning within the public health directorate, public health staff are developing joint action plans with directorates across the Council to improve outcomes for five shared public

health priorities for 2015/16. This will be reflected in the 2015/16 memorandum of understanding for use of the public health grant across directorates. The five shared priorities are:

- Reducing self-harm amongst children and young people
- Supporting older people’s physical and emotional health through promoting physical activity, with a focus on falls prevention.
- Reducing road traffic injuries and deaths
- Promoting active travel – cycling and walking, with a focus on areas with low physical activity rates.
- Engaging with communities in Fenland to support healthy lifestyles