

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

*To:* **Adults Committee**

*Meeting Date:* **13 October 2016**

*From:* **Executive Director: Children, Families and Adult Services  
Chief Finance Officer**

*Electoral division(s):* **All**

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

*Purpose:* **This report provides the Committee with an overview of the draft Business Plan Revenue Proposals for Children, Families and Adults Services that are within the remit of the Adults Committee.**

*Recommendation:* **a) It is requested that the Committee note the overview and context provided for the 2017/18 to 2021/22 Business Plan revenue proposals for the Service.**

**b) It is requested that the Committee comment on the draft revenue savings proposals that are within the remit of the Adults Committee for 2017/18 to 2021/22.**

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## 1 OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend our money to achieve our vision and priorities for Cambridgeshire. Like all Councils across the country, we are facing a major challenge. Our funding is reducing at a time when our costs continue to rise significantly due to inflationary and demographic pressures, which are greater than others due to being the fastest growing county in the country.
- 1.2 The Council has now experienced a number of years of seeking to protect frontline services in response to reducing Government funding. Looking back, we have saved £68m in the last two years and are on course to save a further £41m this year (2016/17). As a result, we have had to make tough decisions over service levels during this time. Over the coming five years those decisions become even more challenging. That is why this year the Council has adopted a new approach to meeting these financial challenges, which builds upon the outcome-led approach that was developed last year.
- 1.3 The Council last year established the strategic outcomes it will be guided by throughout the Business Planning process, which are outlined on the right. Early in the process this year, a number of Transformation Programmes have been established to identify the specific proposals that will meet these outcomes within the resources available to the Council.

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

- 1.4 These Transformation Programmes are the lens through which this year's Business Planning Process has been approached, and will feature in the material considered by Members in workshops and Committees. There are 11 Programmes, made up of "vertical" service-based Programmes, and "horizontal" cross-cutting Programmes:

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

## 10. Contracts, Commercial and Procurement

## 11. Workforce Planning and Development

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

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

- 1.6 Within this new framework, the Council continues to undertake financial planning of its revenue budget over a five year timescale which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget, which are relevant to this Committee.
- 1.7 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.8 The Committee is asked to endorse these initial proposals for consideration as part of the Council's development of the Business Plan for the next five years. Draft proposals across all Committees will continue to be developed over the next few months to ensure a robust plan and to allow as much mitigation as possible against the impact of these savings. Therefore these proposals may change as they are developed or alternatives found.

## 2 BUILDING THE REVENUE BUDGET

- 2.1 Changes to the previous year's budget are put forward as individual proposals for consideration by committees, General Purposes Committee and ultimately Full Council. Proposals are classified according to their type, as outlined in Table 3, accounting for the forecasts of inflation, demography, and service pressures, such as new legislative requirements that have resource implications, as well as savings.

- 2.2 The process of building the budget begins by identifying the cost of providing a similar level of service to the previous year. The previous year's budget is adjusted for the Council's best forecasts of the cost of inflation, the cost of changes in the number and level of need of service users (demography) and proposed investments. Should services have pressures, these are expected to be managed within that service where possible, if necessary being met through the achievement of additional savings or income. If it is not possible, particularly if the pressure is caused by legislative change, pressures are funded corporately, as agreed at GPC in July. It should be noted, however, that there are no additional resources and therefore this results in an increase in the level of savings that are required to be found across all Council Services. The total expenditure level is compared to the available funding and where this is insufficient to cover expenditure, the difference is the savings requirement to be met through transformation projects in order to balance the budget.
- 2.3 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for inflationary costs applied to employee salary budgets, and non-pay, which covers a range of budgets, such as energy, waste, etc. as well as a standard level of inflation based on government Consumer Price Index (CPI) forecasts. All inflationary uplifts require robust justification and as such general inflation was assumed to be 0%. Key inflation indices applied to budgets are outlined in the following table:

<b>Inflation Range</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Standard non-pay inflation	1.7%	2.2%	2.0%	2.0%	2.0%
Other non-pay inflation (average of multiple rates)	2.8%	1.9%	1.9%	2.1%	2.0%
Pay (admin band)	1.0%	1.0%	1.0%	1.0%	1.0%
Pay (management band)	0.0%	1.0%	1.0%	1.0%	1.0%
Employer pension contribution (average of admin and management band)	3.2%	2.8%	1.9%	2.7%	2.7%

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

<b>Service Block</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Children, Families and Adults	2,251	2,915	2,619	2,747	2,770
Economy, Transport and Environment (ETE)	795	875	840	867	832
ETE (Waste Private Finance Initiative)	856	811	881	888	903
Public Health	14	24	22	22	21
Corporate and Managed Services	398	353	383	446	482
LGSS Operational	93	282	240	274	267
<b>Total</b>	<b>4,407</b>	<b>5,260</b>	<b>4,985</b>	<b>5,244</b>	<b>5,275</b>

- 2.5 A review of demographic pressures facing the Council has been undertaken. The term demography is used to describe all anticipated demand changes arising from increased numbers (e.g. as a result of an ageing population, or due to increased road kilometres) and increased complexity (e.g. more intensive packages of care as clients age). All services are required to absorb the financial pressure of the general

increase in population, estimated to be 1.4% in 2017-18. The remaining demographic pressures calculated are:

<b>Service Block</b>	<b>2017-18 £'000</b>	<b>2018-19 £'000</b>	<b>2019-20 £'000</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>
Children, Families and Adults	6,741	6,937	6,812	7,299	7,347
Economy, Transport and Environment (ETE)	195	200	206	211	217
Public Health	0	0	0	0	0
Corporate and Managed Services	23	24	25	25	25
<b>Total</b>	<b>6,959</b>	<b>7,161</b>	<b>7,043</b>	<b>7,535</b>	<b>7,589</b>

- 2.6 The Council is facing some cost pressures that cannot be absorbed within the base funding of services. Some of the pressures relate to costs that are associated with the introduction of new legislation and others as a direct result of contractual commitments. These costs are included within the revenue tables considered by service committees alongside other savings proposals and priorities:

<b>Service Block / Description</b>	<b>2017-18 £'000</b>	<b>2018-19 £'000</b>	<b>2019-20 £'000</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>
CFA: Fair Cost of Care and Placement Costs	0	0	1,500	2,500	0
CFA: Impact of National Living Wage on Contracts	3,269	3,509	3,500	3,277	0
CFA: Local Housing Allowance limits - impact on supported accommodation	0	0	412	595	199
CFA: Children's Social Care Establishment	355	0	0	0	0
CFA: Independent Review Officers and Child Protection Chairs	261	0	0	0	0
CFA: Children Innovation and Development Service	289	50	0	0	0
CFA: Multi Systemic Therapy (MST)	368	63	0	0	0
ETE: Libraries to serve new developments	0	0	0	49	0
ETE: Reinstatement of funding for non-statutory concessionary fares	125	0	0	0	0
CS: Apprenticeship Levy	500	0	0	0	0
CS: Demography	3,405	3,389	3,469	3,535	3,589
CS: Contract mitigation	0	1,500	500	0	0
CS: Renewable energy - Soham	183	4	5	4	5
CS: Increased Revenue Costs for WAN upgrades	63	0	0	0	0
CS: Increased Revenue Costs for WAN upgrades in Libraries	123	0	0	0	0
CS: Corporate Office IT Assets	300	0	0	0	0
Professional and Management Pay Structure - combined	441	0	0	0	0
Impact of National Living Wage on CCC employee costs (combined)	4	18	74	174	174
<b>Total</b>	<b>9,686</b>	<b>8,533</b>	<b>9,460</b>	<b>10,134</b>	<b>3,967</b>

- 2.7 The Council recognises that effective transformation often requires up-front investment and has considered both existing and new investment proposals that we fund through additional savings during the development of this Business Plan. To

this end a Transformation Fund has been created, through a revision to the calculation of the Council's minimum revenue provision (MRP). The table below outlines investments by service. Note that these figures are absolute.

Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Adults Services	146	541	245	0	0	0
Finance & budget review	0	87	0	0	0	0
Customer & communities	100	0	0	0	0	0
Assets, estates & facilities management	46	51	22	0	0	0
Commissioning	363	929	366	27	0	0
Workforce planning & development	0	536	0	0	0	0
<b>Total</b>	<b>655</b>	<b>2,144</b>	<b>633</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>Cumulative</b>	<b>655</b>	<b>2,799</b>	<b>3,432</b>	<b>3,459</b>	<b>3,459</b>	<b>3,459</b>

### 3 SUMMARY OF THE DRAFT REVENUE BUDGET

- 3.1 In order to balance the budget in light of the cost increases set out in the previous section and reduced Government funding, savings or additional income of £30.8m are required for 2017-18, and a total of £99m across the full five years of the Business Plan. The following table shows the total amount necessary for each of the next five years, separating Public Health in 2017-18 as it is ring-fenced:

Service Block	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Council	-28,019	-21,159	-17,242	-19,075	-11,997
Public Health	-961	-	-	-	-
<b>Total</b>	<b>-28,980</b>	<b>-21,159</b>	<b>-17,242</b>	<b>-19,075</b>	<b>-11,997</b>

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

	2017-18 £'000	Risk
Vacancy Savings	1,000	Services are required to meet a target each year for staffing savings resulting through turnover of staff, for example through holding vacancies. As organisational changes are implemented, the ability/capacity to deliver this saving on an on-going basis will be reduced.
Dedicated Schools Grant funding	4,300	This potential pressure is the result of a consultation on national funding reforms.
Business rates revaluation	-	The Business Rates re-valuation is due to take effect from 1st April 2017, which could see significant rises in business rate liabilities in some areas and for some types of property.
Pension triennial review	-	The pension fund is being re-valued in 2016-17, with consultation documents due in November. Updates to assumptions following this will be incorporated during the development of the Business Plan.
Housing	-	A comprehensive 10-year pipeline of development projects has now been identified and a capital funding request has therefore been included in the Draft Business Plan. The figures are still being refined however, with the initial projections expected to be confirmed during Autumn 2016. Due to the nature of the schemes the revenue impact could be significant.
<b>Total</b>	<b>5,300</b>	

- 3.3 In some cases services have planned to increase locally generated income instead of cutting expenditure. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 3.4 This report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue proposals in line with new savings targets. New proposals are developed by services to meet any additional savings requirement and all existing schemes are reviewed and updated before being presented to service committees for further review during November and December.
- 3.5 Delivering the level of savings required to balance the budget becomes increasingly difficult each year. Work is still underway to explore any alternative savings that could mitigate the impact of our reducing budgets on our front line services, and Business Planning proposals are still being developed to deliver the following:

Service Block	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Council	-6,104	-3,749	-8,919	-11,785	-11,268
Public Health	-103	0	0	0	0
<b>Total</b>	<b>-6,207</b>	<b>-3,749</b>	<b>-8,919</b>	<b>-11,785</b>	<b>-11,268</b>

- 3.6 The level of savings required is based on a 2% increase in Council Tax, through levying the Adults Social Care precept in all years it is available (up to and including 2019-20), but a 0% general Council Tax increase. This assumption is built into the MTFS which was discussed by GPC in July. For each 1% more or less that Council

Tax is changed, the level of savings required will change by approximately +/-£2.5m.

- 3.7 There is currently a limit on the increase of Council Tax of 2% and above, above which approval must be sought in a local referendum. It is estimated that the cost of holding such a referendum would be around £100k, rising to as much as £350k should the public reject the proposed tax increase (as new bills would need to be issued). The MTFS assumes that the 2% and above limit on increases will remain in place for all five years.
- 3.8 Following October and November service committees, GPC will review the overall programme in December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

#### **4 DEVELOPMENT OF ADULTS COMMITTEE REVENUE BUDGET PROPOSALS**

- 4.1 The following sections provide an overview of emerging business planning proposals relating to the remit of the Adults Committee. It should be emphasised that these are initial draft proposals at this stage and will be subject to refinement over the coming months. Additional proposals will come forward to fill the remaining gap and equally some proposals will be amended as the modelling is refined and according to the steers given by Councillors. Full Council in February 2017 is the point at which proposals become final and form the Council's Business Plan.
- 4.2 Table 3, attached as appendix 3 summarises the demographic and other pressures, investments and identified savings or income proposals. Each saving or income proposal has a draft community impact assessment, attached as appendix 2
- 4.3 A range of consultation activity is planned in relation to these proposals. Appendix 1 lists the various fora being used to discuss the emerging proposal with key groups. These consultation sessions will further inform the development of these initial proposals with the feedback from service users, partners and other stakeholders helping us shape the final set of recommendations to committees. They will also be crucial in helping us understand and evaluate the potential impact of the emerging proposals.

#### **5 BUSINESS PLANNING: CONTEXT**

- 5.1 Across service areas the intention through business planning is to transform services so that we can continue to achieve positive outcomes despite the reducing budget available and the identified pressures.
- 5.2 The proposals presented build on the work undertaken through the previous business planning cycle to agree a 5 year strategy, based on the key themes of:
- promoting people's independence and progression
  - promoting the responsibility of individuals for their own health
  - building community and family resilience
  - ensuring a more timely response to need
  - promoting professional judgement and the flexible use of resources
- 5.3 The groundwork undertaken last year to set out a long term strategy has meant we have begun this process with strong programmes already in place. In particular the Transforming Lives Programme, the Community Resilience Strategy, the



establishment of the Adult Early Help Team, the review of in-house provider services, the establishment of the Learning Disability Young Adults Team and the review and repositioning of Reablement are all now helping to manage spend in our major care budgets and deliver other savings.

- 5.4 The proposals presented to Committee do not include any straightforward service cuts or changes to the thresholds at which services are provided, but they do represent challenging and ambitious plans which are not without risk in delivery.
- 5.5 The budget for 2017/18 and beyond is being designed alongside the delivery of the stretching savings targets for this financial year. CFA is reporting the vast majority of in-year savings on track and in Older People's Services in particular we are showing some anticipated over-delivery which will support the targeted achievement of a balanced year-end position for the organisation as a whole. However there continues to be pressure in several areas, including care budgets in Learning Disability, costs pressures in the independent market (especially for residential care), capacity pressures in areas like mental capacity assessments, Reablement, and in tackling waiting lists for assessment and care. It is also important to note that for 2017/18 services are expected to absorb the financial pressure from population growth (1.4%) within existing resource and will not receive an initial demography allocation for this purpose, as they would in previous years.
- 5.6 To help manage these various pressures and to give greater clarity for members and officers we have sought to move away from setting large overall target reductions for care expenditure and have sought to show instead a series of individual transformation proposals and savings, even where they are ultimately 'cashed' in the same service budget.

## **6 DEMOGRAPHY PRESSURES AND APPROACH**

- 6.1 As described in section 2.5, the County Council has changed its approach to the calculation and management of demographic pressures for this business planning cycle.
- 6.2 All services are required to absorb the financial pressure of the general increase in population, estimated to be 1.4% in 2017/18, with services only being allocated upfront demographic funding for the growth in service user numbers beyond the 1.4% level or where other factors unrelated to population growth are present.
- 6.3 The current total recommended demography allocation for Children, Families and Adults Service for 2017/18 is £6,741k. This compares to an equivalent figure of 9,404k for the 2016/17 financial year.
- 6.4 The key areas of demographic pressure within the remit of the Adults Committee and the methodologies used to calculate the funding requirement are summarised below. Additional detail is available on request.
- 6.5 Learning Disability [A/R 3.004: £1,850k in 2017/18]  
This demography pressure is predicated on a number of factors, being
- modelling of the increasing needs and spend for our existing service users as they get older and their disabilities create the need for more care or progress to the point where family carers can no longer cope – this modelling is based on tracking the increases (and decreases) experienced in the previous financial year is estimated at £950k for 2017/18 (a 1.6% increase in total

spend)

- Modelling of the number of likely new service users and the identified trend for an increasing complexity of need. The demography funding allocated to the Young Adults team in this way totals £900k based on an estimated 53 young people transitioning into the service. Note - there is a linked savings target (A/R.6.125) stretching this team to achieve savings during the transition to adulthood.

#### 6.6 Older People's Services [A/R 3.006; £1372k in 2017/18]

This demography pressure is predicated on the growth in the population of people over the age of 65 and in particular the number of people over the age of 85. The numbers of older people are increasing at a much faster rate than the overall rate of population growth therefore requiring an additional demography allocation even after the 1.4% general population growth rate has been absorbed. National population change data refined by the County Council's demographers indicates that the population over 85 is increasing by around 4.5% each year, which would imply 760 more people of that age in Cambridgeshire. Only a proportion of these people will need help from social care services and the authority's demography model converts this growth in the number of over-85s into a predicted 114 more older people requiring service (a 3.4% increase). As per the new policy, the Service is expected to absorb the first 1.4% of this – with the additional funding being sufficient to meet the needs of 67 additional service users (a 2% increase). Later sections of this paper describe savings from demand management which offset the demography allocation and mean that actually there is a net cash reduction in the care budget and an aspiration that we will reduce the number of people requiring statutory care despite the increased population growth.

#### 6.7 Physical Disability and Sensory Services [A/R 3.002; £413k in 2017/18]

We estimate that there will be a net increase of £326k (2.7%) in the cost of services provided to people with physical disabilities as a result of large increases in the number of service users and the changing needs of existing service users. In addition, demography funding is allocated to the Autism and Adult Support Team to reflect estimates of young people moving into the team totalling £107k, equating to an estimated 26 new service users.

#### 6.8 Adult Mental Health [A/R.3.008; £204k in 2017/18]

Funding to support increases in the number of adults aged 18-65 with mental health needs reflects the recent increasing trends in service users numbers and in particular the growing number of people with recognised autistic spectrum disorders. After allowing for the 1.4% general population growth being mitigated, this allocation represents funding for an additional 19 people requiring service.

6.9 In addition to the allocations within service areas, there is a centrally held demography allocation of £3,450k for 2017/18 covering the 1.4% population growth pressure across the whole Council. This appears in the Corporate Services Table, ref C/R.4.007. This fund will only be deployed where demographic pressure occurs such that it would lead to in-year pressures and gives the organisation flexibility to deploy resource where it is needed as we monitor delivery of the overall plan.

## 7 **TRANSFORMATION AND SAVINGS PROPOSALS**

7.1 The following paragraphs provide an overview of proposals which fall within the remit of the Adults Committee. The proposals are for the transformation of existing services into new ways of working which release savings whilst still meeting people

needs and goals. They focus in large part on helping people to be healthier for longer, to retain their independence, to live in their own homes wherever possible and to build on the resilience within communities. They also seek to drive best value for money from the increasingly scarce public resources. The figures provided at the end of each paragraph are total savings for the 2017/18 financial year unless otherwise stated.

## 7.2 **Older People's Services**

7.3 The savings proposals relating to Older People's Services are shown below. These proposals build on and extend the savings committed to as part of the 5-year strategy agreed by Committee in 2016/17 and continue the progress towards meeting the needs of older people within a reducing budget allocation. The Directorate is successfully helping more people to live more independent and health lives for longer and is reducing spend on care through preventative activity and recovery services such as Reablement. However it still faces significant demographic and cost pressures and we also know that there are significant capacity shortfalls in the system which make it very difficult to provide the right type of personalised care as quickly as we would like.

7.4 Expansion of the Adult Early Help Team to minimise the need for statutory care  
The Adult Early Help team provides an enhanced first response to people contacting the local authority regarding social care. The team help people to access local universal and voluntary sector services, advise on ways in which older people and their carers can organise help for themselves, signpost to sources of information and seek to resolve issues without the need for a formal assessment or care plan. This transformed early help offer is enabling us to find solutions to the needs of the significant majority of people without the need for further local authority involvement. This business case builds on the first phase and proposes continuing the expansion of the Adult Early Help team, so that the team is able to meet more of the need at tier 2, preventing further escalation of need and hence minimising care expenditure. This contributes further savings in 2017/18 as part of the care budget targets in Older People's Services. [A/R.6.146 -£384k]

7.5 Reablement for Older People - Improving effectiveness to enable more people to live independently  
The proposal is for the further development of the Reablement Service to ensure its capacity is maximised and targeted to the right people. This will release additional capacity, allowing it to work with more people, achieve better outcomes and so make a bigger contribution to demand management and cost avoidance. The saving will ultimately therefore be cashed in the Older People's Locality Team care budgets. Working practices will be changed to achieve better workflow and to ensure the cases referred to the service are only those where there is good potential for people to be returned to independence. This work sits alongside the implementation of the Adult Early Help service and the intention that the service will be re-positioned to take a much higher proportion of cases via the Early Help team and so offering Reablement to people with emerging needs rather than only those who are recovering following a period in hospital. [A/R.6.164 -£219k]

7.6 Savings from homecare: re-tendering of homecare to develop the market through a number of best practice initiatives including the expansion of direct payments  
This work will focus on developing alternative approaches to traditional homecare - while still improving service user outcomes, promote independence, and realising savings to the Council. Where people have a direct payment and hire a personal

assistant to meet their care needs the overall cost is lower as the overhead to the homecare agency is removed. Therefore if we can increase the take up of direct payments it will translate into reduced expenditure on homecare. Similarly if we can facilitate the development of community led micro-enterprises offering care to people in their area we will be able to arrange care with a lower unit cost as well as potentially a more person-centred service. We are also preparing to re-commission the main homecare framework contract in 2017 and as well as ensuring we secure the right price for care we are exploring how this contract could move away from a traditional time and task model to offer something more flexible, outcomes focussed and which works across client groups. [A/R.6.143 -£306k]

7.7 *Using assistive technology to support older people to remain independent in their own homes*

The proposal is to invest in and expand the use of smart technology such as Just checking (or similar) equipment to support independence and so reduce care spend in older people's services. As part of a social care assessment the equipment gives us a full report of a person's movements during a given period allowing us to test whether they are able to go about daily life (eating, washing, dressing, going to the toilet) unaided and to check that overnight they are safe at home. This full picture of a person's daily patterns and movements allows us to say with significantly more accuracy and confidence whether they can or cannot cope independently at home. This additional information would allow older people, their families and social workers to only make the decision to recommend a move into residential or nursing care where it is absolutely essential. In this way we can reduce care spending overall whilst ensuring we do make provision for those who cannot be independent in their own homes. [A/R.6.145 -£358k]

7.8 *Administer Disability Facilities Grant within reduced overhead costs*

At present the County Council makes a significant revenue investment of £300k into the Home Improvement Agencies which oversee the Disabled Facilities Grants for each of the District Councils. By working closely with partners and taking a more strategic approach it is anticipated that the County Council will be able to reduce its revenue investment in the cost of administering these services. There will be no reduction in the amount of grant available or the level of service provided to service users, in fact the DFG is being significantly expanded nationally. [A/R.6.149 -£150k]

7.9 *Efficiencies from the cost of Transport for Older People*

Efficiency savings can be made through close scrutiny of the expenditure on transport as part of care packages in Older People's Services. We will work to identify where people might access similar services such as day care which will meet their needs but be closer to home - thereby reducing the required spend on transport. We will identify opportunities to share transport arrangements between older people's services and transport for other client groups where people are accessing services in the same area. We will also be more closely scrutinising the charging policy in relation to transport - ensuring that appropriate contributions are made for the transport elements of care packages. [A/R.6.159 -£100k]

7.10 **Adults and Older People with Mental Health Needs**

7.11 The saving proposals relating to the care of people with mental health needs are shown below. This care is commissioned to the Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) which manages these services as part of an integrated health and social care model. We are continuing to work with CPFT to refine the level of savings which can be delivered and so updated figures will be

provided to the November Committee. This may include breaking down some of the targets below into individual initiatives and potentially some re-balancing of the level of savings being sought between Adult Mental Health and Older People's Mental Health Services.

- 7.12 *Providing cost-effective care for adults with mental health needs which supports independence and recovery and keep people within their communities*  
Savings will be delivered by increasing the availability of preventative, enabling and recovery-focussed support in the community. This will decrease the reliance on (more costly) residential care and so reduce the cost of the care plans organised to meet the needs of people aged under 65 with mental health needs. This saving also includes some saving from work with health partners to ensure the right split between social care and health funding. [A/R.6.132 -£830k]
- 7.13 *Providing cost-effective care for older people with mental health needs which maximises independence and recovery, keeps people within their communities*  
Savings will be delivered by helping people to live at home or within semi-independent accommodation rather than requiring full time care in a specialist institution. A reduction in the use of residential and nursing placements, will reduce the cost of the care plans organised to meet the needs of people aged over 65 with mental health needs and so achieve savings. This model supports independence and allows people to maintain links to their communities and social networks. The Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) also plan to review the role of support workers and redirect them to provide an in-house review and reablement function for older people with mental health needs to reduce expenditure on domiciliary care packages. This saving also includes some saving from work with health partners to ensure the right split between social care and health funding. [A/R.6.155 -£193k]
- 7.14 *Adult Mental Health - Establishment of enhanced peer-led community support and befriending service*  
CPFT are developing the business case for the establishment of an expanded peer befriending/community support service delivered by people who have previously had periods of support from mental health services to existing service users. The offer is built on the principle of recovery which moves beyond a narrow focus on symptom reduction to helping people to rebuild lives that they find satisfying, meaningful and valued. The befriending service will be run by the Recovery Team, based within CPFT and would replace tradition forms of community based care with support from people who have been through the same sort of experiences and who can demonstrate the path to recovery and discharge from care. In this way the new service would help people to return to greater independence more quickly, reducing the duration of care packages and releasing cost savings. The model would also enable people with previous mental health challenges to enter, or return to the workplace in a supported environment and contributes to their own long-term recovery. [A/R.6.163 -£250k]
- 7.15 *Efficiency savings from Voluntary Sector Contracts for Mental Health Services*  
Rationalisation of voluntary sector contracts. A review of the contracts and contracting arrangements has identified a number of small-scale efficiency savings. [A/R.6.167 -£130k]
- 7.16 **Adult Social Care Services**
- 7.17 Within the remit of the Adults Committee, the budget under the greatest current

financial pressure is the Learning Disability Partnership which is showing a projected overspend of £1.58m in the Finance & Performance Report as at the end of August. This has a corresponding knock-on effect on the total level of savings which can be achieved in 2017/18. The majority of the savings proposals described below are essentially 'standalone' and have been modelled as deliverable even in the context of the overall budget pressure. The exception is saving A/R 6.114 (currently £2.4m in 2017/18) which relates to a reduced expenditure in the LDP resulting from the re-assessment of care plans for each service user (or groups of people in the same care setting), applying the transforming lives model and the new policy framework agreed by Committee last year. This saving in 2017/18 is in part a year 2 effect of the reassessments being undertaken in this financial year as well as a projection of the additional savings from work in 2017/18. The current overspend is caused in part by the reassessments not yielding the level of cost-reduction anticipated. Although there is a corresponding significant reduction in the savings we expect to achieve in this area, compared to the Business Plan agreed by Full Council in the Spring, it will be necessary for the level of cost reduction achieved to step-up significantly from current performance in order to meet the revised targets. We are taking action to ensure this savings plan is being applied as rigorously as possible with external peer review in place and a changed approach to coordinating the reassessments. The level of spend in this area is such that a significant savings ask unavoidably forms a large part of the target for Adults Services. By the time of the November Committee we will be providing members with updated information, and it may be necessary to revise the target for re-assessments further as this work continues to develop. The closer that CFA can get to a balanced position by year-end, the less the overall pressure on the Council's budget gap will be due to this reason. This will be addressed at the November Committee.

7.18 The saving proposals relating to Adult Social Care Directorate are shown below.

7.19 Retendering for residential, supported living and homecare for people with learning disabilities

The framework contracts for residential and supported living care will come to an end in March 2017, and that for home care in November 2017. These contracts will need to be retendered. This represents an opportunity to ensure that the new contracts incorporate best practice, focussing the service specification on the improvement of service user outcomes, encouraging innovation within the sector, promoting service quality and market sustainability, whilst also realising savings. When retendering these contracts, we will try to secure a reduction in the unit cost for residential, supported living care and home care. The home care contract will be retendered as part of a combined process with the contract for older people's home care services.[A/R.6.115 -£331k]

7.20 Using assistive technology to help people with learning disabilities live and be safe more independently without the need for 24hr or overnight care

By using the right assistive technology we can help people with learning disabilities to live more independently with care workers offering support when needed or when called rather needing to be on-hand 24hrs a day. New and existing care packages for people with disabilities will be reviewed by specialist Assistive Technology and Occupational Therapy staff to identify appropriate equipment which could help disabled people to be safe and live more independently. In particular we will seek to mitigate the need for waking-night or sleep in-support. [A/R.6.116 -£214k]

7.21 Supporting young people with learning disabilities to live as independently as possible in adult life

This proposal is focussed on ensuring that the support we provide for children with learning disabilities and their families prepares the young person to live as independently as possible as adults. Support for independence such as travel training, installing assistive technology, preparing for employment, teaching life skills, making links into community resources, building confidence and resilience and helping families to manage their children's behavioural or physical needs should all begin as early as possible and be embedded throughout children's services. If this groundwork is then supported by good transition planning and the right planning by the Young Adults Team it will allow young people to become more independent of adult support services. This work in children's services and in the Young Adult Team will ensure that those young people transferring to the LDP will be expected to have a reduced level of need for services. [A/R.6.125 -£726k]

7.22 *Developing a new learning disability care model in Cambridgeshire to reduce the reliance on out of county placements*

This work will entail a review of the most expensive out-of-county placements to inform the development of the most cost-effective ways of meeting needs by commissioning new services within county. In particular we know we will need to develop additional in-county provision with the expertise to manage behaviours that may be challenging. By replacing high-cost out of county placements with new in-county provision tailored to our needs we will reduce overall expenditure on care placements. [A/R/6.117 -£140k]

7.23 *Transforming in-house learning disability services*

We will review and make necessary changes to in house services focussed on ensuring that resource is appropriately targeted to provide intensive short term support aimed at increasing independence. We will also identify where we can work with the independent sector to provide for assessed needs in a different way and so consider ending any service that is under-utilised. We will be continuing to provide a respite function both as a day provision and an overnight provision and will ensure that this is appropriately staffed and is cost effective. [A/R.6.122 -£250k]

7.24 *Increasing independence and resilience when meeting the needs of people with learning disabilities*

This saving will be delivered by re-assessing service users through the Transforming Lives approach and the application of policy lines approved by Adults Committee in 2016, thereby designing care plans which increase independence and reduce the reliance on local authority commissioned care. This saving is partly a reflection of the year 2 effect of savings being achieved in 2016/17 from re-assessments. Therefore if we under-deliver the savings in this financial year the savings in 2017/18 will also reduce. We have brought in external capacity and are changing the approach to administering the re-assessments to drive this saving as rigorously as possible; however potentially the total scope may be less than the previous modelling had suggested based on the level and speed of saving we are seeing from work to date. A final recommendation on what is achievable will be made to members at the November Committee. [A/R.6.114 -£2,381k]

7.25 *Supporting people with physical disabilities and people with autism to live more independently*

The focus will be on developing independence and resilience of individuals and their networks through the Transforming Lives approach and the application of policy lines approved by Adults Committee in 2016. This saving is similar in nature to the approach for Learning Disability Clients, but the confidence in delivery is higher as the level of saving being achieved from re-assessments to date is higher and the

overall service budget is within parameters. [A.R.6.111 -£791k]

- 7.26 *Specialist Support for Adults with Autism to increase their independence*  
Proposal for the recruitment of 2 FTE of Specialist Support Workers for a 24 month fixed term period to work with service users with autism to support and teach daily living skills. Savings will be achieved by reducing the need for ongoing care in the plans for these service users. The additional staffing expenditure was approved by General Purposes Committee for 2016 and this would remain in place for a further 18 months from April 2017. [A.R.6.113 -£72k]
- 7.27 *Managing the assessment of Deprivation of Liberty cases within reduced additional resources*  
The March 2014 Supreme Court judgement on the deprivation of liberty requires councils to undertake a large number of new assessments, including applications to the Court of Protection. Funding was made available to increase capacity to undertake best interest assessments and process applications for Deprivation of Liberty Safeguards (DOLS). The national demand for staff who are trained as best interest assessors has meant that it has not been possible to deploy all the available funding in this way. This position is not expected to change, and so a saving has been identified against this budget.[A/R.6.121 -£100k]
- 7.28 *Rationalisation of housing related support contracts*  
In 2016/17 we rationalised contracted services commissioned to support individuals and families to maintain their housing. A contract was terminated in November 2016, with the full-year effect of the associated budget reduction affecting 2017/18. The change agreed during the previous business planning cycle followed a full review of the service involving stakeholders which identified that the support needs currently being met through these contracts could be met by linking in with the multi-disciplinary floating support providers in these areas. This saving is the full year effect of the decision already agreed by members rather than any further change for 2017/18. [A/R.6.123 -£58k]
- 7.29 **Income & Funding Arrangement in Adults Services Care**
- 7.30 In addition to identifying savings, there are a range of ways in which the County Council can increase the income it receives and so close the gap between budget and costs. In adult services this usually focuses on the level of contribution received from individuals or health partners towards the total cost of care provision for each service user. This section therefore describes a number of proposals which will lead to additional income.
- 7.31 *Securing appropriate Continuing Healthcare Funding for people with physical disabilities and ongoing health needs*  
We are reviewing the split of care cost between the local authority and health partners for people with physical disabilities whose needs may meet the criteria for Continuing Healthcare funding. This work is ongoing and we are in dialogue with the Clinical Commissioning Group at both the strategic and operational level about the funding responsibilities to meet these needs. A cohort of cases have been identified for review and our modelling suggests that health budgets should be funding a greater proportion of needs than at present. [A.R.6.112 -£320k]
- 7.32 *Ensuring joint health and social care funding arrangements for older people are appropriate*  
Work with NHS colleagues to review continuing health care arrangements including



joint funding, with a view to ensuring that the decision making process is transparent. This will ensure there is clarity about funding responsibility between social care and the NHS when someone has continuing health care needs. A cohort of cases has been identified where potentially health funding should be included or increased based on a review of needs. Our analysis suggests that work to more accurately determine funding responsibilities will lead to a net improvement of the County Council's financial position. [A/R.6.160 -£164k]

7.33 *Review of Health partner contributions to the Learning Disability Partnership*

As with the above proposals for physical disability and older people people's services, we are negotiating with NHS partners for additional funding, through reviewing the Section 75 funding arrangements with a focus on continuing healthcare and joint funded packages. [A/R.6.118 -£500k]

7.34 *Increase in income from Older People and Older People with mental health's client contributions from increased frequency of reassessments*

Recent work concluded that clients are not always being financially reassessed on a yearly basis. Often people's level of income or assets change significantly between reviews and our auditing suggests that on-average people have additional income which should be reflected in additional contributions. The council will therefore reassess all clients more regularly to ensure that the full and appropriate contributions are being collected. [A/R.6.134 -£381k]

7.35 *Helping older people to take up their full benefits entitlements*

The council will work with service users to ensure that they receive the full benefits to which they are entitled, this is expected to increase service user contributions. [A/R.6.140 -£100k]

7.36 *Increase in income from Older People and Older People with Mental Health's client contributions from a change in Disability Related Expenditure*

The Council has, with the support of LGSS, researched and compared the way in which other local authorities approach allowances made for disability related expenditure (DRE) and respite care when calculating the financial assessment of service users' income. Changes to the Council's current arrangements previously agreed by the Adults Committee will result in an increase in income to the Council through client contributions. [A/R.6.157 -£119k]

7.37 **Cross Directorate Proposals**

7.38 *Enhanced Occupational Therapy Support to reduce the need for double-handed care*

The Double-Up Team was set up as a 'spend to save' initiative with a remit to review care plans for service users to assess whether it is possible to either:

- Reduce existing double-up packages of care to single-handed care
- Prevent single-handed care packages being increased to double-up

It has been found that with the right equipment, techniques and support it is often possible for people to be helped to be mobile just as well and just as safely without the need for 2 carers. Through the actions of the existing team, savings were generated in the region of £1.1m in 2015/16 against the Councils home care budget and are on track to achieve a similar figure in the current financial year. This business case proposes the expansion of the service through the recruitment of an additional two OT workers. As well as continuing to minimise the need for double-handed care for older people living at home the additional capacity will work within

residential care homes to help maintain those placements and prevent a further deterioration of mobility which might require a move to a more expensive nursing setting. A final element of this proposal is focussing this work of the Double-up team more closely into Learning Disability Services where there will also be scope to reduce expenditure on double-handed care. [A/R.6.165 -£252k]

7.39 *Recouping under-used direct payment budget allocations for service users*

The proposal is to establish enhanced central monitoring and coordination arrangements for direct payments - ensuring budget allocations are proportionate to need and any underspends are recouped in a timely fashion. [A/R.6.101 -£395k]

7.40 *Managing the Cambridgeshire Local Assistance Scheme within existing resources*

The Adults Committee has considered proposals for future delivery of this function. A proportion of the budget allocated to this area has been under-utilised, and it is anticipated that this will not need to be added to the funding envelope for the redesigned service and so the budget can be reduced without reducing the offer to families. [A/R.6.161 -£163k]

7.41 *Integration of contracts for drug and alcohol misuse services*

The NHS trust, Inclusion, provides countywide specialist drug & alcohol treatment services. Currently there are separate treatment contracts for alcohol and drugs. Inclusion have agreed to commence full service integration in 2016/17. This will require fewer service leads employed in management grades and reduces the overall management on-costs in the existing contract agreement. It is also proposed to reduce Saturday clinics and/or move to a volunteer/service user led model for these clinics [A/R.6.001 -£100k]

## **8 KEY INVESTMENTS**

8.1 In addition to the savings proposals the business plan includes a number of proposed investments. These are summarised in section 2.7 and are largely enabling funding for the proposals described above. Additional detail regarding some of the key investments is below.

8.2 *Piloting a transformed model of Social Care*

Proposal to pilot a new and very different model of social care informed by innovative practice in other areas, including the successful Buurtzorg model developed in Holland and the work of the 'My Support Broker' organisation. We want to pilot a transformed system which gives practitioners far greater control over care, based around small independent teams working in a neighbourhood or community. The teams would organise, and be responsible for all aspects of care within the community and would operate with full autonomy, responding flexibly rather than by applying standard processes. The pilot would also encompass new approaches to developing additional community-led care capacity and helping people to organise their own care rather than relying on a traditional model. The intention is to bring forward a transformation bid to pilot the model of care in a number of patches across Cambridgeshire during 2017/18 and 2018/19. The key outcomes we specifically want from this work are:

- Freeing up staff to work with the people we need them to work with, in the way we want them to work
- Generating capacity where we currently have capacity gaps, particularly in home care

- Reducing the cost of care
- Reducing overhead costs – both in terms of back office and home care
- Setting ourselves up for the future – the learning from the pilot sites would then be the basis for the wider transformation of the whole system

As well as the focus on local authority practice the pilots will also allow us to further deepen the partnership work with local health teams, building on the learning from the Trailblazer sites and being aligned closely with the new Neighbourhood teams, the primary care programme and any other local health leads. At this stage a specific savings cannot be modelled as the pilot is required to test the concepts. However this programme is considered vital the ongoing sustainability of the budgets for care in the longer term and the potential financial impacts will be set out in the business case in November. [A/R.6.147]

## **9 NEXT STEPS**

9.1 Business planning proposals will continue to be refined and developed in the coming months. Updated proposals will be presented to Committees again in November and are finalised in February at Full Council. The schedule is shown in the table below.

9.2	November	Service Committees will review draft proposals again, for recommendation to General Purposes Committee
	December	General Purposes Committee will consider the whole draft Business Plan for the first time
	January	General Purposes Committee will review the whole draft Business Plan for recommendation to Full Council
	February	Full Council will consider the draft Business Plan

9.3 Officers are continuing to develop new proposals and refine existing to address the remaining unidentified savings gap. In particular some of the areas where we think there may be scope for business cases to come forward are include; our crisis response approach in Older People's Services, exploring different models of respite provision and expanding the use of assistive technology into other clients groups – including young adults transitioning into services

## **10 ALIGNMENT WITH CORPORATE PRIORITIES**

10.1 **Developing the local economy for the benefit of all**

10.2 Care providers are major employers across the County. The national living wage is driving pay increases in this part of the economy.

10.3 **Helping people live healthy and independent lives**

10.4 Supporting people's independence is a central principle of our business plan and transformation programme and where this can be achieved through prevention, early help or recovery we will reduce the cost of public services and support people's desire to avoid or delay the need to rely on public services. The individual community impact assessments for each proposal will highlight those which impact on people's ability to be healthy and independent.

10.5 **Supporting and protecting vulnerable people**

- 10.6 The proposals prioritise support and protection for vulnerable people and are designed to ensure we deliver all of our statutory duties to these groups despite the difficult financial position. The detail of the impact of the proposals on our ability to support and protect vulnerable people will be provided within the community impact assessments for each proposal.

## **11 SIGNIFICANT IMPLICATIONS**

### **11.1 Resource Implications**

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

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

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

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

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

- 11.7 The community impact assessment for each relevant proposal provides further detail about the anticipated impact, including reduction in help provided within statutory frameworks. These draft assessments are attached as appendix 2, although they will be refined further as the business plan develops.

- 11.8 There is a level of risk contained within the proposals. As we reduce the number of people who receive our specialist and intensive support, it follows that more risk will be held within communities and families. Similarly, our workforce will need to operate within the context of this higher level of risk and will need very different skills from now. We are likely to see an increase in the number of complaints to the Council and the Local Government Ombudsman, for example, as people seek to challenge the difficult decisions we will be making.

### **11.9 Equality and Diversity Implications**

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

#### **11.11 Engagement and Consultation Implications**

- 11.12 Our business planning proposals are informed by our knowledge of what communities want and need. They are also be informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). Where business planning proposals are linked to specific policy changes these policy revisions are subject to separate consultation with the relevant service user groups and other stakeholders. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the Adults Committee. Appendix 1 shows a list of partners and external forums for consultation activity over the coming weeks and months.
- 11.13 Draft Community Impact Assessments (CIAs) for the savings proposals are attached to this paper for consideration by the Committee at appendix 2. These are the initial considerations by local authority officers but they will need to be further developed based on consultation with service users and stakeholders which is likely to either alter the proposal or provide a refined view of the impact.

#### **11.14 Localism and Local Member Involvement**

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

#### **11.17 Public Health Implications**

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

## **Appendix 1 – Consultation Forums**

The draft business planning proposals and their associated community impact assessments will be shared and discussed with the groups and forums listed below to seek feedback and refine the plans. This consultation is in addition to the public consultation on the business plan which is ongoing.

<b>Older People and Mental Health</b>
Mental Health Governance Board
Public Service Board
Health Executive Board
NHS Transformation Board
Voluntary and Community Sector – via relevant umbrella groups
Health and Wellbeing Support Group
On-line on CCC website
Older People Partnership Board
Better Care Fund - Delivery Board
<b>Adult Social Care</b>
Learning Disability Partnership Board
Physical Disability / Sensory Services Partnership Board
Autism Consortium
Carers Partnership Board
Safeguarding Adults Board
Adult Social Care Provider Forums
Learning Disability Forum (Link with ART)
Cambridgeshire Alliance for Independent Living
<b>Children's Social Care &amp; Enhanced and Preventative Services</b>
Community Safety Partnership
Parent Partnership Service
Parents of children with sensory impairment
Using the E and P Voice group to coordinate some engagement and conversations with groups of people
Participation Guidance Group

Local Family Justice Board
Volunteering Matters (previously ViCP)
Local Safeguarding Children Board
MASH Governance Board
Corporate Parenting Board
<b>Learning Services</b>
Cambridgeshire Primary Heads
Cambridgeshire Secondary Heads
Teacher Unions
Governor Advisory Group
Cambridgeshire School Improvement Board
Schools Forum (administered by Democratic Services)
<b>Strategy and Commissioning</b>
Children's Health Joint Commissioning Board
SEND Commissioning Board
Joint Commissioning Unit (with PCC and CCG)
Children, Maternity and Young People's Programme Board
Cambridgeshire Special School Heads
Pinpoint
Children's Trust and Area Partnerships

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Tom Kelly
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	No
<b>Are there any Equality and Diversity implications?</b>	Yes – described in individual CIAs and checked by individual leads for each proposal Name of Officer: various
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes – Simon Cobby and Mark Millar
<b>Are there any Localism and Local Member involvement issues?</b>	Not at this stage – proposals are countywide but where the detail of implementation involves individual patches this would be alerted to members
<b>Have any Public Health implications been cleared by Public Health</b>	Yes – discussed with Liz Robin at SMT