

**ADULTS COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS
PLANNING PROPOSALS FOR 2018-19 TO 2022-23**

To: **Adults Committee**

Meeting Date: **7 December 2017**

From: **Wendi Ogle-Welbourn: Executive Director of People and
Communities**

Chris Malyon: Chief Finance Officer

Electoral division(s): **All**

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

Purpose: **This report provides the Committee with an overview of
the draft Business Plan revenue and capital proposals for
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 2018/19 to 2022/23
Business Plan revenue proposals for the Service,
updated since the last report to the Committee in
October.**
- b) It is requested that the Committee comment on the draft
revenue savings proposals that are within the remit of
the Adults Committee for 2018/19 to 2022/23, and
endorse them to the General Purposes Committee as
part of consideration for the Council's overall Business
Plan.**
- c) It is requested that the Committee comments on the
changes to the capital programme that are within the
remit of the Adults Committee and endorse them to the
General Purposes Committee as part of consideration
for the Council's overall Business Plan.**

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1. PURPOSE AND BACKGROUND

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget, with a focus on those which are relevant to this Committee. The report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets.
- 1.2 In developing our plan we are responding to a combination of cost increases and reduced Government funding which mean we have to make our resources work harder than ever before. To balance the budget whilst still delivering for communities we need to identify savings or additional income of £37.9m for 2018-19, and totalling £101m across the full five years of the Business Plan.

2. FINANCIAL OVERVIEW UPDATE

- 2.1 In October, Committees received information about emerging draft proposals to respond to this challenge – at that point we had identified 85% of the savings required and the remaining budget gap for 2018/19 was £5,450k. More substantial gaps existed for the later years of the business plan.
- 2.2 Since October, work on the business plan has continued with a focus on;
 - Developing new proposals to feed into the pipeline
 - Further exploring the existing schemes, refining the business cases and seeking to push schemes further wherever possible
 - Identifying mitigation measures for the identified pressures – aiming to minimise their impact on the savings requirement for the organisation
 - Updating funding projections based on the latest available information to provide a current picture of the total resource available to the Council.
- 2.3 We are continuing as an authority to explore every avenue to identify further efficiency or to bring in more funding to the local economy and public sector. In particular;
 - We are driving forward our Fairer Funding Campaign – arguing for Cambridgeshire to receive a higher and fairer allocation of national funding for education, social care and a range of other services
 - We are applying to be a pilot area for the Government's Business Rates Retention Scheme – which would allow us to reinvest the output of local business growth in local public services and infrastructure
 - We are deepening public service reform across our partnership of organisations. We are working closely with the Combined Authority on the Public Service Reform Agenda and strengthening the partnership with Peterborough City Council exploring further arrangements for shared and integrated services. There are already a number of shared roles and functions across the two Councils and there are likely to be further

opportunities for reducing cost and improving outcomes through sharing expertise and services.

- We are driving forward major change initiatives – for example the Adults Positive Challenge Programme which is reviewing every aspect of our adult social care model and supporting us to develop a new approach which will be sustainable in the face of growing demand
- We have established a programme of Outcome Focused Reviews re-examining how we meet our outcomes by looking at what we do, why we do it, and how we do it. This approach offers us the chance to think creatively about our relationship with the people of Cambridgeshire and to consider working in entirely different ways.

2.4 However the number and scale of the pressures on the organisation which are not directly controllable continues to increase. In addition to the ongoing reductions in grant from Government, we continue to see demand for services and in particular the most vulnerable increasing significantly. As a result of this picture, a number of new pressures on the business have been identified and some of the existing pressures in demand-led budgets have worsened since the position reported to Committees in October.

2.5 In Children's Services the key pressure is emerging from numbers of children in care which have been rising nationally over recent years, with a particular spike in the last financial year observed across the majority of local authorities in England. This has also been true in Cambridgeshire creating significant pressure on budgets for care placements. Our rate of children in care is now higher than the average for our statistical neighbours – in effect we have 90 more children in care than we would if the rate were at the average for an authority of our type. The demand for placements far outstrips the current availability of foster carers with our in-house service meaning we are reliant on more costly independent agencies – further exacerbating the financial impact. A transformation proposal is included in the business plan to respond to this – reducing numbers over time and also changing the mix of placements - but will take time to impact and so for 2018/19 we are now projecting the need for an additional investment in the LAC placements budget.

2.6 In Adults Services the context for the demand picture is ever increasing numbers of older people in the County. The population of over 85s has risen nearly 20% since 2011 and is projected to increase even more quickly in the coming period. We have been successful through early help in constraining this demand and reducing the proportion of over 85s in service, but the demographics are significant and the acuity of need is rising amongst those who are in services. As a consequence the whole health and social care system (nationally and locally) is under very significant strain. In particular Cambridgeshire hospitals are receiving admissions for more and more older people which is then translating into more and more pressure on the hospital discharge pathway for social care. Rightly, our focus is on ensuring that we provide care for these people and alleviate the pressure on our hospital partners. We have invested significantly in the discharge pathway and intermediate tier care and have succeeded in significantly reducing the number of delayed transfers of care (DTOCs). However this is having a considerable financial impact – with the much higher number of new and sizeable care packages being agreed for people leaving hospital showing as an additional pressure on care budgets. The other significant area of pressure in adults relates to learning disability where we continue to see greater complexity of needs and people living into later life and so requiring care for longer. As we move into the winter period these are emerging and

potentially growing areas of pressure with the potential to widen the savings challenge presented below.

- 2.7 The table below provides a summary of the various material (£100k or greater) changes since October in the overall business planning position for 2018/19. It reflects both the positive impact of the new proposals and transformation agenda and the growing pressures we face as a sector. As shown the level of unidentified savings has reduced by £2,808k overall but still remains at £2,738k. Work to identify and work up further ideas to fill the gap is ongoing and the pressures emerging are still under review as we monitor the trends and develop mitigating strategies. In January we will provide Committees with updated information so that they can make final recommendations to Full Council about the level of pressure, mitigations and savings.

Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
Remaining Unidentified Savings at October Committees	-5,450	-19,074	-17,652	-3,080	-5,660
Supported Housing Commissioning Review	1,000	-	-	-	-
Continuation of Client Financial Re-assessment programme	412	-	-	-	-
Increasing savings/income from property and facilities	100	-	-	-	-
Efficiencies in procurement spend under £100k – new frameworks	100	-	-	-	-
Delivering greater impact for troubled families income generation	150	-	-	-150	-
Identification of later years saving targets within P&C (business cases in development)	-	3,000	4,250	-	-
Identification of later years saving targets within Corporate services (business cases in development)	-	3,550	1,800	-	-
Review of Adults fair cost of care pressures in years 2 and 3 to reflect latest estimate in light of recent funding to respond to living wage	-	500	500	-	-
Updated assumptions around Funding levels	-	-	-	3,000	-
Projected increase in Commercial investment returns	-	1,500	-	-	-
Total of New Business Planning Savings/ Income Schemes since October	1,762	8,950	6,525	2,850	0
Reduction in achievable saving on Charging Policy following Adults Committee Decision	-275	-	-	-	-
De-capitalisation of rolling laptop refresh programme from 2019-20	-	-1,100	-	-	-
Review of expected pressures due to Waste management contract	-	-500	-	-	-
Emerging P&C pressures* (this figure is subject to increase – see paragraphs 2.5 & 2.6 above)	-1,500	-	-	-	-
Reversal of avoided borrowing costs related to the role of Accountable Body (holding lower	-1,200	-	-	-	-

Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
capital balances on behalf of other bodies)					
Total of New and Increased Pressures*	-2,975	-1,600	0	0	0
Change in assumption of ASC precept after 2019-20	-	-	-5,671	-5,939	-6,043
Review of expected Better Care Fund levels and phasing.	-	2,300	-2,300	-	-
Dedicated schools grant contribution towards central services extended to 2018-19	3,112	-3,079	-	-	-
Update of debt charges associated with the ongoing capital programme	668	147	429	-454	-479
Total of Other Changes to Business Plan Assumptions / Finance Adjustments	3,780	-632	-7,542	-6,393	-6,522
Technical finance adjustments	145	-132	547	197	550
Revised Gap at December Committees	-2,738	-12,488	-18,122	-6,426	-11,362

**Work to model the level of pressure in Looked After Children, Learning Disability, Older People and Mental Health care budgets is ongoing and will be discussed with Service Committees before final recommendation to General Purposes Committee in January*

- 2.8 The following table shows the total level of savings necessary for each of the next five years, the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found:

	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Total £'000
Total Saving Requirement	38,646	25,056	20,103	7,701	11,621	91,506
Identified Savings	-25,301	-9,556	-1,439	-1,074	-246	-37,616
Identified additional Income Generation	-10,607	-3,012	-542	-201	-13	-14,375
Residual Savings to be identified	-2,738	-12,488	-18,122	-6,426	-11,362	-51,135

3 ASSUMPTIONS AND RISKS

- 3.1 In the business planning tables the level of savings required is based on a 2% increase in Council Tax in 2018-19 and 2019-20, through levying the Adults Social Care precept in the years for which Government has made this flexibility available, and a 0% general Council Tax increase. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 3.2 There is currently a limit on the increase of Council Tax to 1.99%, above which approval must be sought from residents through a positive vote in a local referendum. The estimated cost of a referendum in May 2018 would be £742k with further costs incurred if the public reject the proposal as new bills would need to be issued

- 3.3 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 and the figures can be confirmed:
- Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards however any change to the out-turn position of the Council will impact the savings requirement in 2018-19. This is particularly relevant to demand led budgets.
 - Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. As such there is some uncertainty around the accuracy of our funding assumptions which will become clearer after the Local Government Finance settlement due in mid-December.
 - The Council has applied to be a pilot area for the Government's Business Rates Retention Scheme – if we are selected as a pilot areas this could potentially alter the level of income available to the County Council. The impact is expected to be financially positive in the pilot period, but it is important to note that if the pilot schemes lead to a permanent arrangement then this would be expected to be fiscally neutral in the long run
 - We are aware that some other local authorities are increasing their expectation around any national pay uplifts from April – should this be required it would create an additional pressure which is not currently accounted for

4. OVERVIEW OF ADULTS COMMITTEE DRAFT REVENUE PROGRAMME

- 4.1 This section provides an overview of the savings and income proposals within the remit of the Committee which have been added to the draft plan since the proposals were presented in October or where the business case has altered materially.
- 4.2 All of the proposals within the remit of the Committee, including those which are unaltered since October, are described in the business planning tables and business cases which form the appendices to this paper. The October papers are available to view <https://tinyurl.com/yb99wwkm>
- 4.3 The Committee is asked to comment on these revised proposals, and endorse them to General Purposes Committee for consideration as part of the Council's development of the Business Plan for the next five years. Although now well developed, the proposals are still draft at this stage and it is only at Full Council in February 2018 that proposals are finalised and become the Council's Business Plan.
- 4.4 A/R.6.174 Review of Housing Related Support Commissioning

In response to Government proposals to change the way that supported housing is funded, the council is undertaking a review of all existing housing related support commissioned arrangements. This is a new business planning proposal not included in the paper which went to Adults Committee in October.

The Council currently commissions 61 accommodation-based housing related support contracts with a total value of £4.3m supporting 1,725 clients, primarily in the following categories:

- older people
- people with a mental health issues
- people with a learning or physical disability
- children and young people
- people who are homeless
- offenders and those released from prison
- people with substance misuse issues
- Gypsies and Travellers

The intention is to analysis all of these different elements together as a strategic commissioning review – identifying opportunities to deliver better value for money, economies of scale and more integrated service models – thereby allowing us to meet needs whilst reducing overall cost to the public purse. The Government issued a Funding Supported Housing: Policy Statement and Consultation document on 31st October following the Prime Minister's announcement dropping the restriction of supported housing costs to Local Housing Allowance levels. Officers are currently studying the guidance and consultation and will be finalising the scope of the Supported Housing Review over the coming weeks in light of the new proposals

Additionally, Peterborough City Council commissions £1.2m of accommodation-based housing related support contracts, and it is proposed that the review incorporates this element too in order to develop a single housing related support model for Cambridgeshire and Peterborough.

The Cambridgeshire & Peterborough Joint Commissioning Board is being asked to approve a proposal to jointly commissioning of a Multi-disciplinary Floating Support Service and ensure that a new contract is in place by 1st July 2018.

At this stage a figure of £1m is estimated for the level of efficiency and cost reduction which will be achieved by the review – however this work is at a comparatively early stage and so will be refined as the work progresses. Links are being made with the Cambridgeshire Sub-Regional Housing Board as part of the governance arrangements for this work and regular reports to the Adults Committee will be provided.

4.5 A/R.6.172 – Managing Demand in Older People's Services (-1000k in 2018/19)

Across Older People's Services we continue to explore and develop new service models which help us respond to the significant rise in demand for care resulting from the growing and aging population in Cambridgeshire. In particular we have had success through the introduction of the Adult Early Help Service and other new preventative initiatives which are continuing to constrain demand for people with emerging needs within communities. However the impact we've had in preventative services is now being offset significantly by evidence of much higher needs amongst those people who are receiving services and significantly increasing numbers of older people being admitted to hospital and so then coming into the social care system via the hospital discharge pathway.

Where previously we were seeing a gradual reduction in the overall expenditure on care for older people, in recent months this trend has now begun to reverse and pressure is emerging again.

In response, we are now working with a consortium of Cap Gemini, iMPower and Grant Thornton through the Adults Positive Challenge programme to develop a new model of care across all adults client groups. The consortium are on site until early in 2018 and the outcome of the review will provide the detail of how we will deliver the estimated £1m of demand management savings in 2018/19 and re-shape services so that they are financially sustainable for the future.

Once the review has concluded we anticipate coming forward with a request to the transformation fund for 'invest to save' resource in order to deliver the recommendations flowing out of the review. Until this detail is complete, the business case and strategy for these savings is therefore draft at this stage, but already includes a focus on;

- Investing with our health partners in a significantly enhanced falls prevention programme which will ease the demand for care driven by older people suffering injury as a result of a fall. This joint work is led via our Public Health teams and a range of social care and health partners and will deliver investment in.
- Enhancing the discharge model – to ensure that the pressure on pace driven by delayed transfers of care does not result in opportunities for demand management being missed – i.e. use of ATT, post discharge reviews, moving on from interim beds quickly, getting community equipment, ensuring throughput in reablement, support to access community health services and similar.
- At the interface of reablement and long term care we are looking to change the care and support planning/direct payments offer including the use of local Personal Assistants. Modernising the Direct Payment Process and so increasing take up will release vital capacity in the domiciliary care market
- Commissioning explicitly for out of hours care – working with independent sector providers to develop this provision – particularly in the Cambridge area.
- Commissioning access to more temporary, bed based support outside hospital that incorporates intensive, possibly therapy led care, and reablement.
- Considering whether Extra Sheltered Care could take more complex people or keep them longer if we increased their staffing levels particularly at night.

4.6 A/R.6.114 - Increasing independence and resilience when meeting the needs of people with learning disabilities (-3,100k in 2018/19)

Significant savings in learning disability are anticipated by designing care packages which promote greater independence close to home for people with eligible needs for ongoing care. This is done in consultation with the service user, their family members and any external provider organisations and the process re-examines a person's needs and uses the Transforming Lives approach to determine the best and most cost-effective way to meet them. The focus is on building on people's existing strengths, using family and community resources and technology to reduce the reliance on formal care provision. The saving anticipated for 2018/19 represent the continuation of the

existing programme of service user care reassessments which is already supported by the dedicated Project Assessment Team. The estimated saving for this proposal is now £3.1m (previously £3.6m) based on the latest data about the pace of reassessments and the average level of cost reduction which is occurring as the programme is delivered. Although the programme of reassessments is delivering significant savings, this is being offset by escalating needs and the overall budget position remains challenging in Learning Disability Services.

4.7 A/R 7.110 Learning Disability - Joint Investment with Health Partners in rising demand (-900k in 2018/19)

The Council manages and delivers support for people with Learning Disabilities through the Learning Disability Partnership (LDP) – a joint multi-disciplinary service with our health partners. We are working with those partners to respond to the rising demand and level of need amongst people with learning disabilities. As such, the additional investment the County Council is making in disabled people (A/R.3.004) is expected to be matched by investment from the Clinical Commissioning Group to ensure people's health and social care needs are both met and that the health element of the increasing cost is reflected proportionally. This will enable us to continue to deliver an integrated service to people with learning disabilities and their families and make best use of the total resource available. Since the October meeting further analysis of the needs in the cohort has led to a revised estimate of £900k as projected investment from health (previously £500k). This is still ongoing work with our health partners rather than a final agreed position – if the final amount is materially different then this would be reported to Committee in due course.

4.8 A/R.7.109 Accounting for all appropriate benefits in contributions from service users receiving day time adult social care (-217k in 2018/19) & A/R.7.108 Accounting for appropriate benefits in charging for Short Term Overnight Support (-25k)

Having conducted a review of our social care contributions policy and range of options for potential changes were presented to Adults Committee in November focussed on ensuring that we are taking into account all of the benefits people receive when determining the level of contribution they might make for their care. The paper looked at contributions policies across a range of other local authorities to benchmark our practice against the wider sector. Full details of this options paper are available here.

https://cmis.cambridgeshire.gov.uk/ccs_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/607/Committee/3/Default.aspx

The recommendation of the Committee was to consult on amending the CCC Contributions Policy to allow the Financial Assessment Team to take into account the Enhanced Rate of Personal Independence Payment in calculating client contributions for service users receiving daytime support. The level of additional income is projected to be £217k based on this option (the previous figure in the draft plan at October was £500k). The Committee also determined to consult on amending the contributions policy to enable the team to assess individual who receive short term respite accommodation under residential rules. The projection of additional income from this change is £25k. We are also consulting on the other two areas covered in the November report: charging for the appointeeship service & making direct debits the default way to pay contributions. These recommendations will now go forward to public and stakeholder consultation, including engagement with our service

users, advocacy and participation organisations and all key stakeholder groups – before any change to policy is finally agreed.

- 4.9 A/R.6.173 - Adult Social Care Service User Financial Reassessments (-412k)
During 2017/18 we have established an increased staff resource in LGSS financial assessment team to ensure that we update our financial assessments of service users regularly and so adjust contributions for any changes in circumstance that have occurred since the original assessment. In particular this approach ensures the correct client contribution is being charged in line with updated Care Act guidance and changes to CCC Fairer Contributions Policy and also gives people support and advice to help them access benefits which they are entitled to but not yet receiving. The programme has increased the level of contribution overall and it is recommended to be extended to 2018/19 – delivering a further level of expected additional income. This is an additional proposal which was not included in the draft proposals for October Committee.

- 4.10 A/R.6.132 Mental Health Transformation & Demand Management (-400k in 2018/19)
We are working closely with the Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) to transform the social care offer for adults and older people with mental health needs. Savings totalling an estimated £400k are anticipated from a range of approaches ;

Restructure - A range of internal efficiencies have been driven out as part of an ongoing restructure within CPFT – returning a saving to the Council. We are also in discussion about sharing posts with Peterborough City Council to secure further savings. These measures combined will achieve a predicted saving of £150k.

Section 117 Funding - CCC are currently 100% funding 160 service users (Older People Mental Health and Adult Mental Health) who are subject to section 117 aftercare under the Mental Health Act. Section 117 is a joint responsibility between health and social care to provide and fund Aftercare services for people who have been detained under various qualifying sections. This savings target is based on joint reviews (CCC and CCG) of these care packages and funding splits being agreed going forward. A Joint Funding Tool is in place and is use agreed with the CCG. This will achieve a predicted saving of £250k in 2018/19.

Other activities; we will continue to work to deliver further efficiencies in order to manage and meet demand within the budget available. Measures include:

- a focus on strategic commissioning of external providers, with efficiencies anticipated from the re-tender of a major supported accommodation contract and of domiciliary care.
- through 2018/19 we are looking to significantly increase the use of assistive technology for service users with mental health needs – reducing the cost of care packages.
- who are developing our support model for people who are stepping down from residential or in-patient care settings and continuing their recovery at home or in community settings. This will improve outcomes and reduce costs by allowing people to step-down from 24 hour care earlier in their recovery process and receive more help whilst living in the community

- we are continuing to invest in the range of community based support models for people with mental health needs - We are developing preventative services and integrating the vital support provided by the voluntary sector around community and specialist mental health services that will be delivered through the Recovery and Inclusion service.

5. TRANSFORMATION FUND INVESTMENTS

- 5.1 A transformation programme of this scale requires additional investment and so services have identified where transformation funding is needed to support delivery. General Purposes Committee (GPC) has responsibility for oversight and management of the Transformation Fund and so are asked to approve the necessary investments associated with the proposals. The November meeting of GPC received a paper summarising the proposed investments and the table below shows the draft investments which are linked to savings within the remit of this Committee.

Business Plan Proposals	Savings / Income 2018/19 (£000s)	Transformation Fund Investments (£000s)
A/R.6.172 – Managing Demand in Older People’s Services	-1000	<p>116 Pilot of additional safeguarding posts in the Multi-Agency Safeguarding Hub as part of a new service model will reduce hand-offs and release capacity across the system</p> <p>100 To support investment in modernising social care payments through the introduction of pre-paid cards and automatic payments – making direct payments easier will increase take up which in turn address care capacity pressures in the community care market</p> <p><i>Note – additional investment will be required to deliver transformation flowing from the Adult Challenge Programme – as noted at section 4.5. This will be requested once the detail is known</i></p>
A/R.6.114 - Increasing independence and resilience when meeting the needs of people with learning disabilities	-3,100	<p>786 Dedicated social work and commissioning capacity to deliver the ongoing programme of service user reassessments, service re-design and provider negotiation work in learning disability services</p>
A/R.6.126 Learning Disability - Converting Residential Provision to Supported Living	-794	Specialist Assistive Technology Capacity within the ATT team to ensure technology improves independence
A/R.6.127 Learning Disability - Out of	-315	

Area Placements		
A/R.6.129 Russel Street Learning Disability Provision Re-design	-70	
A/R.6.122 Transforming Learning Disability in-house Services & Day Care	-50	
A/R.7.110 Learning Disability - Joint Investment with Health Partners in rising demand	-900	
A/R.7.108 Client Contributions - Short Term Overnight Support	-25	280 Additional capacity in team conducting financial assessments and financial transactions function to ensure programme of reassessments is delivered and changes to policy and approach are implemented
A/R.7.109 Accounting for all appropriate benefits in contributions from service users receiving day time adult social care	-217	
Financial Reassessments in Adult Social Care	-412	
A/R.7.111 Modernising Payments, Direct Debits, Debt Collection in Social Care	-30	
A/R.6.132 Mental Health Demand Management	-400	340 Investment in additional upstream mental health social work capacity operating preventatively to reduce the demand for ongoing care – this includes links to the Adult Early Help team and Primary Care Mental Health Service as well as supporting service users to transition from 24 hour care back into community settings
Housing Related Support Review	-1000	250 A one-off investment into the review under 'invest to save' principles – supporting capacity to deliver the changed model and also funding to mitigate any impact on commissioned services during the transition to the new approach
Total	-8,313	1,872

- 5.2 As indicated at section 4.5 - we are now working with a consortium of Cap Gemini, iMPOWER and Grant Thornton through the Adults Positive Challenge programme to develop a new model of care across all adults client groups. The consortium are on site until early in 2018 and the outcome of the review will provide the detail of how we will deliver the demand management savings in 2018/19 and re-shape services so that they are financially sustainable for the future. Once the review has concluded we anticipate coming forward with a request to the transformation fund for 'invest to save' resource in order to deliver the recommendations flowing out of the review.

6. OVERVIEW OF ADULTS DRAFT CAPITAL PROGRAMME

- 6.1 The capital programme is shown in full within the appendices as part of the finance tables and the detail of the programme is available in the September paper which is available at <https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/605/Committee/3/Default.aspx>
- 6.2 The funding estimate for Disabled Facilities Grant (A/C.12.004) has been increased to £4.12m since the capital programme was last presented to the Committee in September. This funding is spent through the Better Care Fund, and in partnership with the District Councils, in order to fund accommodation adaptations that keep people in their own homes for longer. This allocation is still indicative, but continues a trend of increasing allocations by government to this area."

7. NEXT STEPS

- 7.1 Following December 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.

December	General Purposes Committee will consider the whole draft Business Plan for the first time Local Government Financial Settlement Published
January	General Purposes Committee will review the whole draft Business Plan – included final information about pressures, savings and other impacts as well as the outcome of the public consultation – before making a recommendation to Full Council
February	Full Council will consider the draft Business Plan

8. ALIGNMENT WITH CORPORATE PRIORITIES

8.1 Developing the local economy for the benefit of all

The most significant impact on the local economy relates to the independent care sector. The sector is already under significant capacity and cost pressures and so we need to work with external providers to ensure that we can find solutions which are both affordable for the public purse but represent sustainable business models for the providers. We are also working actively to expand the care market, looking in particular to bring individuals,

microenterprises and community providers into the market, creating new employment opportunities as well as new care solutions for service users.

8.2 Helping people live healthy and independent lives

The impact of these proposals is summarised in the community impact assessments, attached as an appendix. Supporting people's independence is a central principle of our strategy and business planning proposals 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.

8.3 Supporting and protecting vulnerable people

The impact of the proposals on our ability to support and protect vulnerable people is provided for each key proposal within the Community Impact Assessments attached as an appendix. Our intention is transform services, ensure we deliver value for money and work in new ways – rather than reduce service provision. These proposals do not include any change to the threshold for care and we will fulfil our role in protecting vulnerable people in full.

9. SIGNIFICANT IMPLICATIONS

9.1 Resource Implications

The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget is described in the financial tables of the business plan, attached as an appendix. The proposals seek to ensure that we make the most effective use of available resources across the health and social care system and are delivering the best possible services given the reduced funding. This set of business planning proposals, is subject to 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.

9.2 Statutory, Legal and Risk implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Adults Services will continue to meet the range of statutory duties for supporting older people, people with disabilities and people with mental health needs and other vulnerable groups, but as stated within the impact sections of this paper the model of help provided to people with statutory needs will change.

9.3 Equality and Diversity Implications

The Community Impact Assessments describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups.

9.4 Engagement and Consultation Implications

Our Business Planning proposals are 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). 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.

Draft Community Impact Assessments (CIAs) for the savings proposals are attached to this paper for consideration by the Committee, and where applicable these will be developed based on consultation with service users and stakeholders.

9.5 Localism and Local Member Involvement

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, the voluntary sector and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

9.6 Public Health Implications

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 work being led within Public Health around falls prevention will be important to our objective to reduce the need for care for older people and the public health focus on preventative mental health support will be part of the model to reduce the reliance on social care for people with mental health needs.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes – Tom Kelly Head of Finance
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes – via SMT
Are there any Equality and Diversity implications?	Yes – described in business cases in appendices
Have any engagement and communication implications been cleared by Communications?	Yes – via SMT
Are there any Localism and Local Member involvement issues?	Yes – described in business cases attached as appendices
Have any Public Health implications been cleared by Public Health	N/a

Source Documents	Location
<p>Strategic Framework</p> <p>October 2017 Adults Committee Business Planning Papers</p>	<p>https://cmis.cambridgeshire.gov.uk/ccc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/182/Committee/2/Default.aspx</p> <p>https://cmis.cambridgeshire.gov.uk/ccc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/606/Committee/3/Default.aspx</p>