

**SERVICE COMMITTEE REVIEW OF DRAFT REVENUE & CAPITAL BUSINESS
PLANNING PROPOSALS FOR 2020-21 TO 2024-25**

To: **Communities & Partnership Committee**

Meeting Date: **10 October 2019**

From: **Wendi Ogle-Welbourn, Executive Director: People and
Communities and Chris Malyon, Chief Finance Officer**

Electoral division(s): **All**

Forward Plan ref: **N/A** *Key decision:* **No**

Purpose: **This report provides the Committee with an overview of
the draft Business Plan Revenue Proposals for services
that are within the remit of the Communities and
Partnership Committee and an overview of the draft
Capital Programme.**

Recommendation: **The Committee is asked to:**

- a) Note the overview and context provided for the
2020-21 to 2024-25 Business Plan revenue
proposals for the Service;**
- b) Comment on the draft revenue proposals that are
within the remit of the Communities and
Partnership Committee for 2020-21 to 2024-25;
and**
- c) Comment on the draft capital proposals that are
within the remit of the Communities and
Partnership Committee for 2020-21 to 2029-30,
set out in section 7.**

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1. OVERVIEW

- 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 priority outcomes we want for people.

Priority Outcomes for Cambridgeshire Citizens

A good quality of life for everyone	Thriving places for people to live	The best start for Cambridgeshire's children
<ul style="list-style-type: none">◆ Keeping vulnerable people safe in a way that draws on their own strengths and those of their communities.◆ Nurturing healthily communities that have access to resources that enable them to support themselves, connect with others and become sustainable.◆ Improving social and economic equality so that life expectancy, opportunity and social mobility are not determined by wealth or background.◆ Encouraging and supporting people to choose healthy lifestyles to prevent problems in later life - focusing our help on those communities most at risk of poor health outcomes.◆ Using our public assets wisely and raising money in a fair and businesslike way to generate social return for all citizens of Cambridgeshire.	<ul style="list-style-type: none">◆ Growing financial and social capital place-by-place by stewarding local resources including public, private and voluntary contribution.◆ Continuing to invest in the environment, infrastructure and services that are a vital part of everyday life for everyone in the county and for a thriving local economy.◆ Putting more choice and more independence directly into the hands of individuals and communities.◆ Working with District and Parish Councils, Public Sector Partners and other community organisations to provide local services which build supportive, resilient communities and great places to live.	<ul style="list-style-type: none">◆ Focusing on what happens to children in their earliest years as the key to influencing positive outcomes in adult life.◆ Working with children, their families and carers to develop positive attitudes to learning and health and wellbeing.◆ Joining services across health, education and social care to address social inequalities in our most deprived communities.◆ Intervening early and effectively to support and safeguard vulnerable children, young people and their families.◆ Increasing stability in placements for children in care.◆ Providing ongoing support for care leavers to help achieve positive educational outcomes and access to quality work opportunities.

- 1.2 To ensure we deliver our agenda, the focus will continue to be on getting the maximum possible value for residents from every pound of public money we spend, and doing things differently to respond to changing needs and new opportunities. The Business Plan therefore sets out how we aim to provide good public services and achieve better outcomes for communities, whilst also responding to the challenge of reducing resources.
- 1.3 Like many Councils across the country, we are facing a major financial challenge. Demand is increasing and funding is reducing at a time when the cost of providing services continues to rise significantly due to inflationary and demographic pressures. Through our FairDeal4Cambs campaign we are currently linking with the 36 Shire County areas who make up membership of the County Councils Network and who are raising the issue of historic underfunding of Shire Counties with our MPs and through them with Government. As one of the fastest growing Counties in the country, this financial challenge is greater in Cambridgeshire than elsewhere. We have already delivered £178m of savings over the last five years and have a strong track record of value for money improvements which protect front line services to the greatest possible extent. However, we know that there will be diminishing returns from existing improvement schemes and that the substantial pressure on public finances remains. It is therefore clear that we need to continue to work alongside local communities to build independence and co-produce solutions at pace.
- 1.4 We recognise the scale of change needed and propose a significant programme of change across our services, with our partners and, crucially, with our communities. To support this we have a dedicated transformation

fund as part of the Business Plan, providing the resource needed in the short term to drive the change we need for the future.

- 1.5 As the scope for traditional efficiencies diminishes, our plan is increasingly focused on a range of more fundamental changes to the way we work. Some of the key themes driving our thinking are;
- Income and Commercialisation - identifying opportunities to bring in new sources of income which can fund crucial public services without raising taxes significantly and to take a more business-like approach to the way we do things in the council.
 - Strategic Partnerships – acting as ‘one public service’ with our partner organisations in the public sector and forming new and deeper partnerships with communities, the voluntary sector and businesses. The aim being to cut out duplication and make sure every contact with people in Cambridgeshire delivers what they need now and might need in the future.
 - Demand Management – this is fundamentally about supporting people to remain as healthy and as independent as possible, for as long as possible. It is about working with people to help them help themselves or the person they care for e.g. access to advice and information about local support and access to assistive technology. Where public services are needed, it is about ensuring support is made available early so that people’s needs don’t escalate to the point where they need to rely heavily on public sector support in the long term.
 - Commissioning – ensuring all services that are commissioned to deliver the outcomes people want at the best possible price – getting value for money in every instance.
 - Modernisation – ensuring the organisation is as efficient as possible and as much of the Council’s budget as possible is spent on front line services and not back office functions, taking advantage of the latest technologies and most creative and dynamic ways of working to deliver the most value for the least cost.
- 1.6 The Council continues to undertake financial planning of its revenue budget over a five year period 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, with a focus on those which are relevant to this Committee. Increasingly the emerging proposals reflect joint proposals between different directorate areas and more creative joined up thinking that recognise children live in families and families live in communities, so some proposals will go before multiple Committees to ensure appropriate oversight from all perspectives.
- 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 Equally, as our proposals become more ambitious and innovative, in many instances they become less certain. Some proposals will deliver more or less than anticipated, equally some may encounter issues and delays and others

might be accelerated if early results are promising. We have adapted our approach to business planning in order to manage these risks, specifically;

- Through the development of proposals which exceed the total savings/income requirement – so that where some schemes fall short they can be mitigated by others and we can manage the whole programme against a bottom-line position
- By establishing a continual flow of new proposals into the change programme – moving away from a fixed cycle to a more dynamic view of new thinking coming in and existing schemes and estimates being refined
- Taking a managed approach to risk – with clarity for members about which proposals have high confidence and certainty and which represent a more uncertain impact

1.9 The Committee is asked to comment on 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.

1.10 Committees will receive an update to the revenue business planning proposals in December at which point they will be asked to endorse the proposals to GPC as part of the consideration for the Council's overall Business Plan.

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 the attached Table 3, accounting for the forecasts of inflation, demand pressures and service pressures, such as new legislative requirements that have resource implications, as well as savings and investments.

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 (demand) 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 this is not possible, particularly if the pressure is caused by legislative change, pressures are considered corporately. 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 or income requirement to be met through transformational change and/or savings projects in order to achieve a set of balanced proposals.

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 is assumed to be 0%. Key inflation indices applied to budgets are outlined in the following table:

Inflation Range	2020-21	2021-22	2022-23	2023-24	2024-25
Non-pay inflation (average of multiple rates) where applicable	3.6%	2.7%	2.8%	2.7%	2.7%
Pay (admin band)	2%	2%	1%	1%	1%
Pay (management band)	2%	2%	1%	1%	1%

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

Service Block	2020-21	2021-22	2022-23	2023-24	2024-25
People and Communities (P&C)	5,665	5,748	4,475	4,171	4,251
Place and Economy (P&E)	1,961	2,053	2,222	2,259	2,361
Commercial and Investments (C&I)	238	147	138	141	143
Public Health	51	51	24	24	24
Corporate and Managed Services	-275*	174	103	104	104
LGSS Operational	277	277	139	139	139
Total	7,917	8,450	7,101	6,838	7,022

*Includes reduction of additional pension contribution in relation to vacancies to be apportioned between Service Blocks

2.5 A review of demand pressures facing the Council has been undertaken. The term demand 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). The demand pressures calculated are:

Service Block	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000
People and Communities (P&C)	10,771	11,252	12,811	13,295	13,008
Place & Economy (P&E)	199	225	179	192	202
Total	10,970	11,477	12,990	13,487	13,210

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:

Service Block / Description	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000
New Pressures Arising in 20-21					
P&C: Increase in Older People's placement costs	4,458				
P&C: Home to School Transport - Special	800				
P&C: SEND Specialist Services – loss of grant	300				
P&C: SEND Specialist Service – underlying pressures	201				
C&I: East Barnwell Community Centre		100			
Existing Pressures Brought Forward					
P&C: Impact of National Living Wage on Contracts	3,367	3,091	3,015	3,015	3,015
P&C: Potential Impact of Changing Schools Funding Formula	1,579	1,500			
P&C: Libraries to serve new developments		49			
P&C: Supervised contact (numbers of children)	-35				
P&C: Independent reviewing officers (numbers of children)		-85			
P&E: Minerals and Waste Local Plan	-54	-54			
P&E: Guided Busway Defects	-1,300				
C&I: Renewable energy – Soham	4	5	40		
C&I: LGSS Law dividend expectation		-96			
Impact of Local Government Pay offer on CCC Employee Costs (combined)	174	174			
Total	9,494	4,684	3,055	3,015	3,015

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 £24.6m are required for 2020-21, and a total of £74m across the full five years of the Business Plan. 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:

Service Block	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000
Total Saving Requirement	24,561	14,916	12,280	12,697	9,050
Identified Savings	-10,711	-2,256	920	206	558
Identified additional Income Generation	-1,285	-2,225	-3,542	-365	133
Residual Savings to be identified	12,565	10,435	9,658	12,538	9,741

- 3.2 As the table above shows, there is still a significant level of savings or income to be found in order to produce a balanced budget for 2020-21. While actions are being taken to close the funding gap, as detailed below, it must be acknowledged that the proposals already identified are those with the lower risk and impact profiles and the further options being considered are those considered less certain, or with greater impact.

- 3.3 The actions currently being undertaken to close the gap are:

- Reviewing all the existing proposals to identify any which could be pushed further – in particular where additional investment could unlock additional savings
- Identifying whether any longer-term savings can be brought forward
- Reviewing the full list of in-year and 2020-21 pressures – developing mitigation plans wherever possible to reduce the impact of pressures on the savings requirement
- Bringing more ideas into the Transformation Pipeline – this work will continue to be led across service areas with support from the Transformation team – recognising that it is the responsibility of all areas of the Council to keep generating new proposals which help meet this challenge.

- 3.4 There are also a number of additional risks and assumptions with potential impacts on the numbers above and accompanying tables. These will be monitored closely and updated as the Business Plan is developed to ensure that any financial impacts are accurately reflected in Council budgets:

- The Business Plan includes a 2% inflationary uplift for administrative and management band staff pay. The National Joint Council pay scales have not been confirmed for 2020-21 onwards and it is possible that an uplift of greater than 2% will be agreed. A number of other groups of public sector workers including teachers, armed forces and police officers are expected to receive pay increases in excess of 2% in 2020-21.

- The result of schools funding reforms, in particular the control of the Dedicated Schools Grant shifting further toward individual schools, potential additional funding to be announced by government, and the local situation with a deficit held within the high needs block is still under discussion and the significant current pressure will be updated as the outcome of this discussion becomes clear.
 - 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 2020-21. This is particularly relevant to demand led budgets such as children in care or adult social care provision.
 - The inflationary cost increases set out in section 2.4 assume that inflation on the cost of bed-based care within Adults & Older People's Services will continue to be higher than general inflation in 2020-21. Additionally, the pressures within Older People's services included in section 2.6 assume that the local NHS continues to contribute funding to joint health and social care initiatives at current levels in 2020-21.
 - The Government has confirmed that the introduction of 75% business rates retention and the review of relative needs and resources (fair funding review) will be delayed until 2021 to coincide with the next multi-year spending review. There is therefore a significant level of uncertainty around the accuracy of our funding assumptions from 2021/22 onwards.
 - The Council has worked closely with local MPs in campaigning for a fairer funding deal for Cambridgeshire. The Chancellor announced the Government's spending plans for 2020-21 on 4th September, which included an additional £1bn of grant funding for social care. The financial implications for the Council are still as yet unclear as individual local authority allocations are yet to be announced. Notwithstanding any additional funding the Council may receive, it is expected that significant savings are required to balance the budget for 2020-21 and services continue to develop plans at pace.
 - The Government has confirmed that The Winter Pressures and Social Care Support Grants, announced for the first time in 2019-20, will continue in 2020-21. These grants now support £4.4m of permanent spending across Adults and Children's Services as well as contributing £1.9m to the 2020-21 budget gap. We have assumed, in line with other Shire Counties, that these grants continue at their current levels throughout the period of the current Medium Term Financial Strategy (2020-21 – 2024-25). However, the Council will continue to develop options for further savings which will allow the authority to operate on a sustainable basis should this funding not be forthcoming in future years.
- 3.5 In some cases, services have planned to increase income to prevent a reduction in service delivery. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 3.6 This 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. New proposals are developed across Council to meet any additional savings requirement and all

existing schemes are reviewed and updated before being presented to service committees for further review during December.

- 3.7 The level of savings required is based on a 2% increase in the Adults Social Care precept and a 0% increase in Council tax. The Government has confirmed that Local Authorities will be granted the continued flexibility to levy the ASC precept in 2020-21, however the Government has not yet announced the Council tax referendum limit for 2020-21. Local Authorities were permitted to increase general Council tax by a maximum of 2.99% in 2018-19 and 2019-20 without the requirement for approval from residents through a positive vote in a local referendum. It is likely, although not confirmed, that the Council will be presented with the option to increase Council tax by up to a further 2.99% in 2020-21. It is estimated that the cost of holding a referendum for increases deemed to be excessive would be around £100k, rising to as much as £500k should the public reject the proposed tax increase (as new bills would need to be issued).
- 3.9 Following October and 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.

4. BUSINESS PLANNING CONTEXT FOR COMMUNITIES & PARTNERSHIP COMMITTEE

- 4.1 C&P Committee was established in July 2017, in recognition of the strong commitment to, and continued focus needed on, building resilience and capacity in our communities, and creating and strengthening meaningful, productive partnerships across the public, private and not for profit sectors.
- 4.2 At the core of the Committee's work has been the development of the Think Communities approach. Through the Committee's leadership, Think Communities has grown from a written commitment between council partners to work well together, to what is now a growing movement of public sector leaders and partners who have come together to drive positive place based, people focussed change. We are leading the transformation of public services and their relationships with our citizens, which will see services centred on place and people rather than the specific needs of individual organisations.
- 4.3 Think Communities is focussing on resolving some of the biggest challenges the public sector faces, including how to address needs in communities where issues have become deeply entrenched; how to share very specific data so it can be used intelligently; how to transform our whole workforce so that they can make the right decisions and take balanced risks at the local level; and to rethink how best to collectively use public sector resources more appropriately.
- 4.4 Alongside leading this major approach to public service reform, the Committee has also taken on responsibility for Cultural and Community Services, including libraries and archives services, registration services, cultural services, and coroner services. Alongside those services which it already had responsibility for, the Committee has identified nine priority areas of focus for the coming year:

- Innovate and Cultivate fund – *supporting a wide range of community based projects*
- Library Services - *we want libraries to be the dynamic, beating heart of our communities, places where our citizens can meet, learn, socialise and get access to help and support*
- Tackling Domestic Abuse and Sexual Violence (DASV) – *a complete transformation of our services has led to White Ribbon accreditation*
- Tackling Hate Crime – *we now have a consistent hate crime reporting strategy for the county allowing us to target our interventions where they are needed most*
- Developing and delivering our response to the Prevent agenda – *Our Prevent strategy has helped get us ready for when this work transfers from the police*
- Adult Skills Service – *The new service is focused on upskilling those who are furthest from the labour market, and those who want to improve their economic potential*
- Tackling poverty and improving social mobility - *A new, ambitious short-term delivery plan to tackle poverty in our most deprived communities has been developed*
- Contributing to homelessness reduction – *We know our role within the partnership in focusing on the prevention of homelessness*
- Shared services

4.4 The following budget areas are within the direct remit of the Communities and Partnerships Committee:

Directorate	Budget 2019/20 £000
Strategic Management - Communities & Safety	15
Safer Communities Partnership	880
Strengthening Communities	495
Adult Learning and Skills	2,438
Strategic Management – Cultural & Community Services	163
Public Library Services	3,409
Cultural Services	107
Archives	440
Registration & Citizenship Services	-516
Coroners	1,117
Total Expenditure	8,549
Grant Funding	-2,334
Total	6,214

4.5 The pattern of rising demand and pressure across the public sector system creates the imperative for change, and so in response we are committed to:

- Investing in our services to transform them, delivering the right outcomes and managing demand

- Transforming the way we work – making improvements to how we manage our business, our people and our money
- Better managing the contracts we have with the independent and voluntary sector, suppliers and external providers
- Developing new and deeper partnerships, and working with existing partnerships – bringing benefits for all
- Only considering reducing services as a last resort

4.6 Section 5 of this paper describes the approach we have developed for 2020/21 to enable other transformation proposals to deliver these commitments – addressing the financial challenge without cutting services.

5. OVERVIEW OF COMMUNITIES & PARTNERSHIPS COMMITTEE'S DRAFT REVENUE PROGRAMME

5.1 The draft 2020/21 business planning proposals include the following which is within the remit of the Communities & Partnership Committee.

A/R.6.201 Cambridgeshire Skills (-180k)

5.2 The following business case has been included for information only, as constitutionally the decision comes under CYP responsibilities.

A/R.6.202 Youth Justice / Youth Support (-30k)

5.3 The reference to the business planning table is included along with the anticipated level of financial saving or additional income. It is important for the Committee to note that the proposals and figures are draft at this stage and that work on business cases is ongoing. Updated proposals will be presented to Committee again in December at which point business cases and the associated impact assessments will be final for the Committee to endorse.

5.4 We anticipate the inclusion of a proposal around Safer Communities in later versions of the Business Plan. This is currently being developed and all changes will be discussed with our partners, as well as C&P committee.

5.5 Members will also be aware that the Coroner service is currently experiencing pressures from increasing demand and complexity of cases. A review is underway to assess how best to meet these pressures on a permanent basis in the most efficient manner, but it may be that additional investment is required. Again, if this is the case it will be included in a later version of the Business Plan.

6. LONGER TERM TRANSFORMATION TO CREATE A SUSTAINABLE SERVICE MODEL

6.1 This programme of work includes innovative approaches that will improve outcomes whilst continuing to deliver a further level of efficiency and significant savings.

- 6.2 A Transformation resource was established in 2016 to enable investment in longer term initiatives, identifying opportunities where better outcomes can be delivered at reduced cost and demand for services can be reduced. To date, savings of £23.8m have been released as a result of services using this resource.

7. OVERVIEW OF COMMUNITIES AND PARTNERSHIP COMMITTEE'S DRAFT CAPITAL PROGRAMME

- 7.1 The C&P Capital Scheme for 2020-21 onwards is small, with many ongoing schemes due to be completed in 2019-20. There are three schemes currently planned for 2020-21, with details in tables 7.2 and 7.3. Scheme A/C.13.001 has not yet been let to a contractor and as such the budget is confidential at this stage. Members of C&P committee can see the proposed cost and funding in **Appendix 3**.

7.2 The C&P Capital Programme for 2020-21 onwards

Ref and Scheme	Description	Total Cost £000	Previous Years £000	2020-21 £000	Future Years £000
A/C.13.001 – New Community Hub/Library Service Provision Darwin Green	Contribution to the fit-out of a new community hub/library facility in areas of growth in the county. The dates for this are yet to be determined.	XXX	XXX	XXX	XXX
A/C.13.002 – Library Service – Card Payments in Libraries	Installation of cashless (Chip & PIN or contactless) option for library payments on the self-service machines (RFID) to reduce, and over time negate, the need for cash handling	148	74	74	0
A/C.13.003 – Community Hubs - Sawston	To develop a community hub in Sawston combining the library, children's centre, locality team and flexible community meeting facilities, in close association with Sawston Village College	1,810	1,180	630	0
Total Cultural and Community Services		XXX	XXX	XXX	XXX

7.3 C&P Capital Funding

Ref and Scheme	Total Funding £000	Develop. Contr. £000	Capital Receipts £000	Prud Borr. £000
A/C.13.001 – New Community Hub/Library Service Provision Darwin Green	XXX	XXX	XXX	XXX
A/C.13.002 – Library Service – Card Payments in Libraries	148	0	0	148
A/C.13.003 – Community Hubs - Sawston	1,810	0	39	1,771
Total Cultural and Community Services	XXX	XXX	XXX	XXX

8. NEXT STEPS

8.1 The high level timeline for business planning is shown in the table below.

December	Updated business cases and any additional cases to be considered by committee
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. ALIGNMENT WITH CORPORATE PRIORITIES

9.1 A good quality of life for everyone

There are no significant implications for this priority.

9.2 Thriving places for people to live

The impact of these proposals is summarised in the community impact assessments, included in **Appendix 1**.

9.3 The best start for Cambridgeshire's children

The impact of these proposals is summarised in the community impact assessments, included in **Appendix 1**.

10. SIGNIFICANT IMPLICATIONS

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

10.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no procurement implications

10.3 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. Services will continue to meet the range of statutory duties.

10.4 **Equality and Diversity Implications**

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

10.5 **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 Communities and Partnership Committee.

Draft Equality Impact Assessments (EIAs) for the savings proposals are included within **Appendix 1** of this paper for consideration by the Committee, and where applicable these will be developed based on consultation with service users and stakeholders.

10.6 **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.

10.7 **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. The Committee priority of tackling addressing poverty and deprivation will support addressing the root causes of health inequalities, which is a key public health objective. We will also work together where feasible, to evaluate the impact of programmes on health and wellbeing outcomes.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Emma Jones
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Gus De Silva
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Monitoring Officer: Fiona McMillan
Are there any Equality and Diversity implications?	Covered in business case impact assessment Julia Turner
Have any engagement and communication implications been cleared by Communications?	Yes Jo Dickson
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Julia Turner
Have any Public Health implications been cleared by Public Health	Yes Laurence Gibson

Source Documents	Location
Strategic Framework	https://ccc-live.storage.googleapis.com/upload/www.cambridgeshire.gov.uk/council/finance-and-budget/Section%201%20-%20Strategic%20Framework%20-%202019-20.pdf?inline=true

Appendix 1: Draft Business Cases for business planning proposals within the remit of Communities and Partnership Committee

Appendix 2: Financial Summary – Table 3

Appendix 3: CONFIDENTIAL C&P Draft Capital Programme