

Strategic Framework: Our vision and the challenge

Contents

1. Our vision and priorities
2. Transforming the Council to deliver outcomes
3. Key principles of our approach
4. Headline implications for our future plans

1. Our vision and priorities

Our vision is: Making Cambridgeshire a great place to call home



Our Strategic Priorities:

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

In our 2017/18 business plan we will continue the work we started in 2016/17 to deliver this vision and these priorities by transforming the Council and the way we invest in developing strong and safe communities.

An outcome-led Council

To achieve our vision we are focussing on achieving a number of outcomes for the people of Cambridgeshire:

- Older people live well independent!
- People with disabilities live well independent!
- Adults and children at risk of harm are kept safe
- Places that work with children help them to reach their potential
- The Cambridgeshire economy prospers to the benefit of all residents
- People live in a safe environment
- People lead a healthful life and stay healthy for longer

As our resources come under increasing pressure, these are the outcomes we believe we must be guided by when deciding how we can best meet our vision. It is a huge challenge to deliver these outcomes with 40 per cent less resource, in real terms, over the next five years, but one that we are committed to.

We are taking a whole Council approach to delivering these outcomes, with all areas of the organisation responsible for their achievement. In 2016/17 we began to radically transform the way the Council operates beginning with creating an investment fund to support change and re-configuring our corporate services to support our Council wide investment. In 2017/18 our plans for transforming how we support our citizens will be accelerated.

2. Transforming the Council to deliver outcomes

To achieve our vision and outcomes for the people of Cambridgeshire, we face a number of challenges. By 2020-21:

- the Cambridgeshire population will have increased by an estimated 92,500 since the last census in 2011;
- coupled with this increase in population is a change in the age profile of the county, the number of our residents over the age of 80 is forecast to increase by nearly 16% over the next five years;
- our budget will have reduced by £124 million in real terms. Over the same timeframe the economy of Cambridgeshire will continue to grow, placing its own pressures on the county's infrastructure; and
- people who need support from us will have increasing complex needs, which will create a greater strain on our decreasing budgets.

To meet these challenges, at a time when we aspire to improve what we offer for Cambridgeshire's citizens, we have committed to a radical shift in the way services are shaped and operate and have developed an ambitious Transformation Programme to drive our work. We have eleven transformation work streams for 2017/18 that we will use to deliver change across the organisation.

We will also take advantage of the opportunities afforded to us by devolution. This will bring investment into the County and strengthen working across Cambridgeshire and Peterborough with our private and public sector partners.

Transformative projects are already taking shape and driving efficiencies across the County Council, as well as nurturing strong, resilient communities.

Through our Transformation Programme, we will refocus our resources to ensure that we:

- Intervene earlier and improve the reach and effectiveness of prevention activities for vulnerable children, adults and families -reducing the requirement for high cost services.
- invest in communities, building on people's own strengths, connecting people and engaging citizens in developing and delivering services that support people to remain living in their local communities;
- work closely with public and private-sector partners to encourage innovation and to develop a system wide approach to delivering our joint aspirations for Cambridgeshire;
- harness technology and other innovations to improve service delivery and resource efficiency so that we are able to do more with less;
- develop a model of inclusive governance and decision-making across commissioners, providers and communities; and
- use our assets commercially as an enabler for growth and transformation and to support the service priorities that matter for our communities.

Transformation Case Study One

Theme: Staff Empowerment / Improvement through Digital solutions

Blue Badges

The traditional Blue Badge application process was unacceptably time-consuming, both for customers and staff. The start to end process involved many repeated steps, and a large amount of inefficient manual data entry. It fought against our 'Citizen First, Digital First' approach.

Action:

Purposefully stepping away from a traditional project management approach, a small group was quickly created and empowered to make a change. The group involved people who had day to day knowledge of the process, so they had good awareness of what was wrong, and what could be done better.

Working in an agile manner, the group focussed on creating a solution that did not have to be 100% perfect for go live, but would continue to develop over time.



Detail:

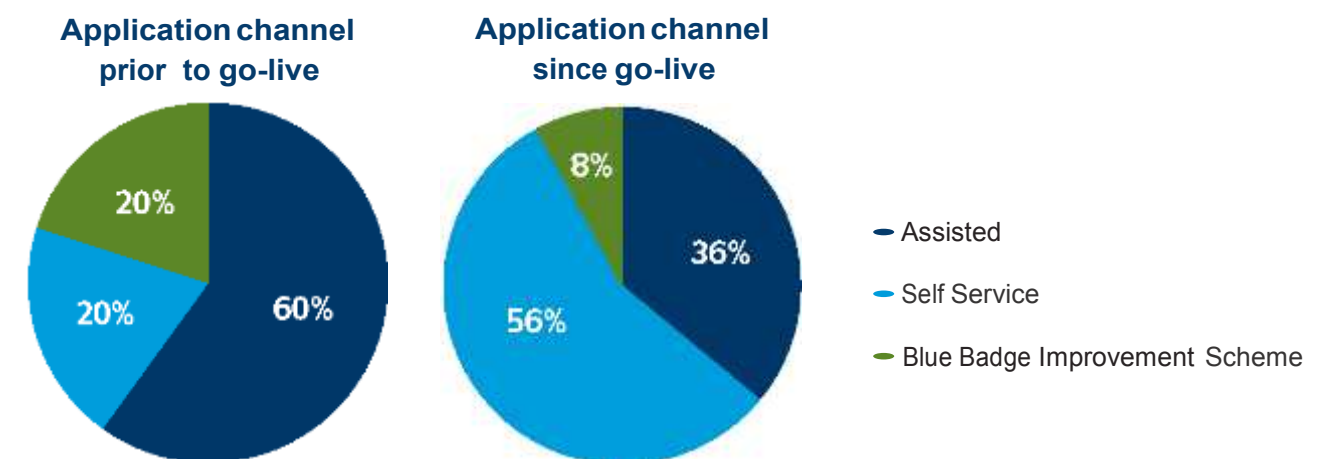
The team knew that automation was key, and the digital experience needed to improve. They created a user-friendly e-form for customers, and integrated this into other systems, dramatically cutting down on manual inputting and repeated process. Alongside this, the process for booking assessment appointments was streamlined significantly.

Feedback was actively sought from customers, so the team were able to get real-time feedback which helped shape the project to specifically meet customer needs.

Outcomes:

Before this project, an average Blue Badge application took 23 minutes. It now takes around 8. This reduction of around 15 minutes per application will save the Authority in excess of £80,000 per year.

Staff involved in the project are now fully engaged, and motivated to look at where else they can make improvements. Citizens have commented on a greater level of service, and have said it's great 'when things just work well'. The level of citizens confidently self-serving has increased dramatically.



Citizen Feedback:

"It is a simple and perfect system. So much easier than previous application."

"The experience was non stressful and pleasant."

Transformation Case Study Two

Theme:Community Support, Partnership Working
Wisbech Childrens Centre And TheSalvation Army

For a number of years, the Salvation Army in Wisbech have been workinghard to ensure families do not go hungry at Christmas. However, they rely upon a small number of dedicated volunteers,who were findingit increasingly difficult, to the point that the service was becomingunsustainable.

Action:

The staff of the Children Centre in Wisbech were aware of the situation,and decided a more co-ordinated response was needed if the service was to survive.

Detail:

A list of families in need was co-ordinated early, and resources gathered and delivered by a wider group of people. Centre users and partner organisations were engaged, and asked to contribute food and gifts were possible.

Local Businesses were approached and made aware of the number of families in need of a Christmas dinner.

While direcdly benefitingthose in need,it also raised awareness of issues in the local area, and the work of the Salvation Army.

Outcomes:

Children's Centre staff were able to drive a coordinated effort,pulling together partners and local business to direcdly support the charity. The result of this was 140 families in need receiving hampers. Moreover, the Children's Centre has helped create a sustainable model of support for the local community.

Transformation Case Study Three

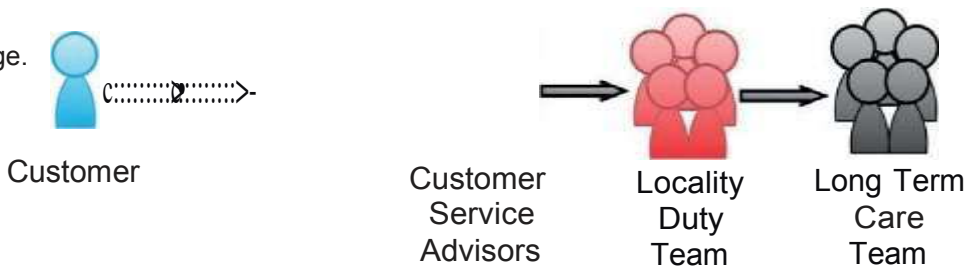
Theme:Prevention, Early Help
Adult Early Help

Adult Services have been looking at how they can shift services toward a more preventative and early intervention approach, with a much greater focus on a person's wellbeing and independence. This approach is described as Transforming Live.

Action:

To move toward this, the Authority needed a fundamental change in culture. The traditional model of support forced a citizen to go through a prolonged, multiple-staged process, which had a natural draw towards long-term statutory care.

Something needed to change.



In April, 2016, the Adult Early Help Team went live.

Using a strength-based approach, the team focus on outcomes rather than need, and as a first step in any request for social care for people who are not known to long-term care teams. The multidisciplinary team explore a citizen's natural environment and local community in the first instance, to develop a joint assessment and action plan.

The citizen has a much richer, and simplified experience, as shown here:

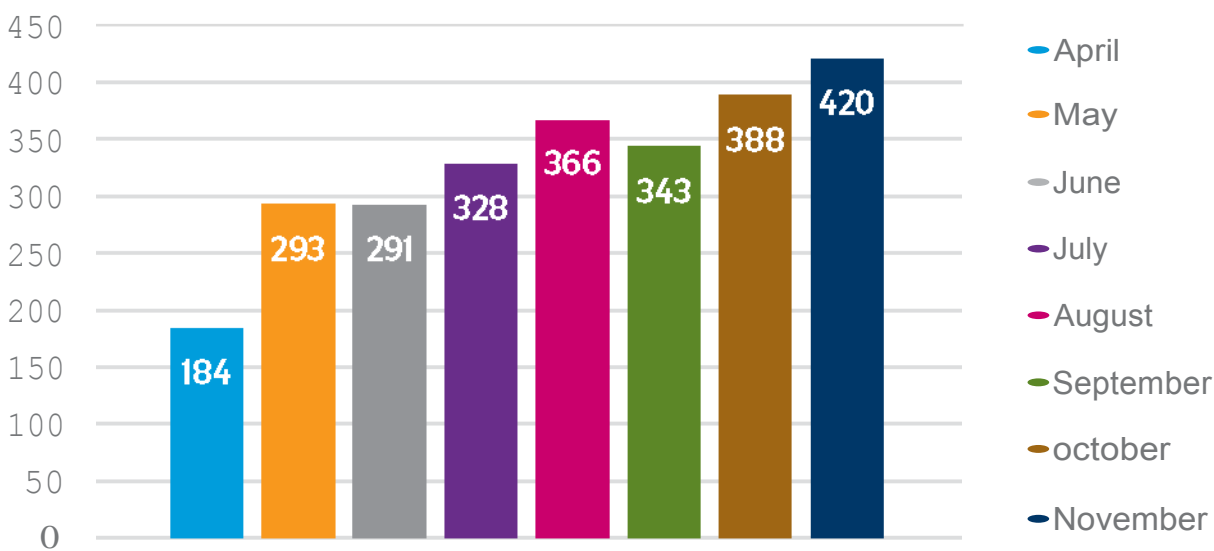
Outcomes:

Alongside a more rewarding experience for our citizens, The Early Help provided is reducing the number of referrals to social work teams, allowing them space to work in a different way in line with the principals of our Transforming Lives model. The teams can then provide strengths based and person centred support for people with more complex and challenging needs, providing long term help to those who need it.

Referrals to the Adult Early Help Team are increasing, alleviating pressure on other services:



Contact actions received by Adult Early Help



Citizen Feedback

"Emma really uplifted my spirits and made me see that there was light at the end of the tunnel!"

"I made a referral for adult social care on Friday and was put through to the Early Help Team. The whole experience was brilliant and very quick by yesterday the correct service had made contact with the patient and an assessment date arranged. Thank you!"

3. Key principles of our approach

Underpinning how we will work is a set of key principles. These principles will help us to shape how we achieve this change over the next five years and ensure that we put the citizens of Cambridgeshire at the centre of all that we do.

Key principles

Promoting people's independence and progression

- We will focus on building strength and capacity within individuals and in people's relationships and the networks available to them.

Building strength and capacity within families and the wider communities in which they live will help people to meet their own needs and those of other members of their communities.

Where appropriate our work will be arranged and delivered locally and our interventions will be as targeted and as brief as possible.

- We will promote and support people's responsibilities for their own health and wellbeing

As part of our investment in people's health and wellbeing, we will be clear with people about their own responsibilities for maintaining and improving their own health and that of their families and help them to know how they can access support within their communities.

- We will help communities take on more responsibility for looking after each other

We will work with and invest in communities to ensure that they have the capacity for looking after each other. We will understand that communities are best placed to decide on the support that they need from us. To support this process we have set up an Innovation Fund so we can invest in community led solutions to meeting people's needs

Transforming how we work

- Delivering organisational efficiency

We will continue to transform the way we commission and deliver services by reducing the size and cost of the Council, developing new delivery models with partners and strengthening our focus on commissioning services from others. Through this we will reduce the cost of delivery, to meet our financial challenge, whilst minimising the impact of this challenge on our citizens.

- Building resilient communities

We will work with our partners to develop and deliver system wide support for building resilient communities taking advantage of the opportunities afforded by devolution to support such work. We will ensure that all of our customer and community-facing staff are part of a Council-wide system of prevention and community building, facilitating networks and linking to community-based support. Our Councillors and officers will champion community-based provision, proactively linking parish, district, county and community services around a defined understanding of the strengths and needs of the communities that they represent and serve.

- Exploiting digital solutions and making the best use of data and insight

We will give citizens, officers, and Councillors the right skills and an adequate infrastructure to connect and engage digitally. By doing so, we can improve the quality of all council services as well as improving the reputation of the authority and reducing the cost of delivery of services.

- Maximising commercialism and income generation and making best use of our assets

We will make the best use of our assets to build on existing revenue streams and create new ones, driving further efficiencies in our operational property portfolio, and creating integrated Service Hubs for our communities.

- Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us

We will improve the way that people can access our services to ensure access to information and advice, including information about locally based support, and a timely response to need. Wherever possible we will provide a resolution to people's queries the first time they contact us.

- Working across whole systems- so that we are aligning with partner organisations to achieve more with our collective resource and expertise

Our work will be guided by achieving the best outcomes for the people of Cambridgeshire. So more and more we will work seamlessly with partners to deliver whole-system improvements and efficiencies.

4. Headline implications of our future plans

This Business Plan sets out a vision for our Council for the next five years. It indicates a change of direction for the Council that is markedly different from where we have been over the last five years. We want to be clear about that change, and most importantly the implications that this will bring for people, places and us as an organisation:

This plan requires the Council to change

We will take up our responsibility to look at how we can reduce the overall size and cost of the Council so that we are as efficient as we can be, thereby minimising the impact of our financial challenges on our citizens.

We will achieve this by transforming how we organise ourselves and working in a deeper and more connected way with our partners. The devolved Combined Authority will be a significant aspect of our future partnership working. By taking a strategic, system wide approach to commissioning public services we will drive forward new service delivery models that help us, as part of the set of wider public services, deliver effective support for our citizens at a lower cost.

This plan requires a radical change in the expectations of our residents and communities

In response residents and communities will need to contribute more to support themselves, their families and their communities.

Community contributions could range from people getting more involved in community based responses to local needs, to communities paying for street lights to be kept on for longer or communities getting involved in improvements to their local public spaces.

Councillors and staff will work together with communities in a way that continually reinforces the need for change given the significant reduction in resources of the Council.

This plan needs to be carefully considered, managed and implemented due to the impact on those with the highest and most complex needs

As our resources reduce we need to change our models of delivery. For example we will increase our investment in assistive technology and community support to enable people to live more independently for longer.

We will of course continue to meet need within our statutory responsibilities, but we will look more and more across communities, networks and the whole range of public services to meet needs in increasingly different ways.

This plan is dependent on Cambridgeshire becoming a digitally-driven county

We need to ensure that all residents in Cambridgeshire are digitally connected and have the digital skills to access resources. This will support their independence however we recognise that some people will still need face to face contact and support so we will ensure that this is available. Quality online access – anywhere, anytime, anyplace – is the pre-requisite to realising the potential of digital solutions. Greater access to information will help people know about services and self-help opportunities to improve their personal health and wellbeing and that of their family and neighbours. Digital media will also help people to connect with people and share information amongst themselves with minimal intervention as well as improving engagement with seldom heard groups such as younger people.

This Business Plan is ambitious but we believe that we can deliver it by changing the way we do things and by our residents, communities and partners working with us to do so.

Thank you for your support.

Section 2 – Medium Term Financial Strategy

Contents

- 1: Executive summary
- 2: National context
- 3: Transformation
- 4: Strategic financial framework
- 5: Fees and charges policy
- 6: Financial overview
- 7: Balancing the budget
- 8: Reserves policy and position
- 9: Business Plan roles and responsibilities
- 10: Risks

1) Executive summary

The constituent elements of this Strategy set out the financial picture facing the Council over the coming five years. When the Council considered the MTFS last year there was significant uncertainty regarding the potential outcome of the forthcoming Comprehensive Spending Review (CSR). As part of that CSR, councils were offered the opportunity to agree to a fixed four year settlement figure bringing greater certainty to the grant settlement. The Council voted to reject the offer due to the unsustainability of the minimum level of funding in the latter years of the offer.

The vote to exit the European Union (EU) adds further uncertainty. Prior to the vote, the former Chancellor of the Exchequer stated that were the electorate to vote in favour of 'Brexit' then an emergency budget would be required in the autumn in order to stabilise the economy. This was not invoked but there is no doubt that the decision de-stabilised financial markets. Markets will recover from this turbulence in time, but it is unclear what the long-term effects may be.

The outlook for public finances remains relatively bleak. The Council has operated for a number of years within a very constrained financial environment. As a result, the Council has had to make relatively tough decisions over service levels and charging for services during this period. As we progress through the period covered by the MTFS those decisions become even more challenging.

Whilst the Council's financial environment has not improved over the last twelve months, the way in which it approaches

the challenge has. Since agreeing the MTFS in 2015 the Council has agreed a change in the way that it bears the cost of borrowing. This has reduced, in the short term at least, the impact of capital financing costs on the Council's budget which has enabled the establishment of a Transformation Fund in the sum of almost £20m. The Council has developed a strategic approach to the creation of transformation and innovation proposals. It has also brought the various skills and resources that were dispersed across the Council under a single line management structure to ensure that all proposals and thoughts are captured and turned from suggestions into realities.

The Council still has to make some stark and unpalatable choices but we are in a much better position to mitigate the implications of the financial environment than we were this time last year. The Council has a statutory responsibility to set a balanced budget each financial year and the proposals that are already within the Business Plan for 2017/18 do still contain some very unpalatable proposals.

Some service reductions are unfortunately still inevitable, however we do expect these to be far less than otherwise would have been the case had the Council not embarked upon this transformation journey. The Council will continue to seek to shape proposals so that the most vulnerable are the least affected. Nonetheless, there will be a direct impact on local communities: on libraries and roads, on social care and transport, on learning and public health.

This strategy sets out the issues and challenges for the next five financial years and creates a framework within which the

detailed budgets will be constructed. There are a number of Central Government consultations in progress, most notably Business Rates Retention, which will potentially affect the Council's funding. The outcomes of these consultations will be taken into account within the Business Plan as soon as they become available. Increasingly, the Council will work across service, organisation, and sector boundaries to find ways in which the shrinking resource of the wider public sector can be best used to achieve the outcomes we strive for. The key elements of this Strategy are set out below. A key point to note is that the general Council Tax assumptions have been reduced to 0% for the period of the Strategy, but Adult Social Care precept assumptions remain at 2% increase for all years that it is available. This is as a result of the debate that took place in February 2016 when setting the budget for the current financial year.

- A 0% general council tax increase for the period of the Strategy;
- The Adult Social Care Precept of 2%, will be accepted for the remaining three years that it is available;
- The strategic approach to developing savings and transformation proposals that support the Business Plan continue to evolve for incremental implementation from 2017-18;
- For the financial year 2017-18 the base budget will use the existing budget allocations built into the existing Business Plan but that any variations will be managed, where possible, through the transformation work-streams that will bring forward cross-Council and multi-agency proposals;
- Funding for invest to save schemes will be made available via the Transformation Fund as part of the Business Planning process, or from the Council's General Reserve, subject to robust business cases;
- The Council will continue to adopt a more commercial focus in the use of its assets (both human and infrastructure) looking for opportunities to generate income in order to protect frontline services;
- The General Reserve will be held at approximately 3% of expenditure (excluding schools expenditure);
- Fees and charges will be reviewed annually in line with the Council's fees and charges policy;
- The capital programme will be developed in line with the framework set out in the Capital Strategy where prudential borrowing will be restricted and any additional net revenue borrowing costs would need Council approval;
- All savings proposals will be developed against the backcloth of the Council's new outcome-based approach to Business Planning;
- All opportunities for cross-sector and organisational working that drive end to end efficiencies and/or improvements in service delivery will be pursued as part of the outcome-based approach;
- Business rates pooling will be fully explored with district council's where there is a mutual financial benefit to so do;
- Consideration will also be given as to whether to trigger the use of a referendum in order to raise the general Council Tax beyond that deemed excessive by the Secretary of State. The Business Plan is currently predicated on a 0% increase each year;

- The Council Tax assumption and forecasts are reviewed each year and updated if necessary;
- The Council will continue to lobby central government for fairer funding, and in particular for a fairer deal for Cambridgeshire's schools.

2) National and local context

The Council's business planning takes place within the context of both the national and local economic environments, as well as government's public expenditure plans. This chapter of the Medium Term Financial Strategy explores that backdrop.

National economic outlook

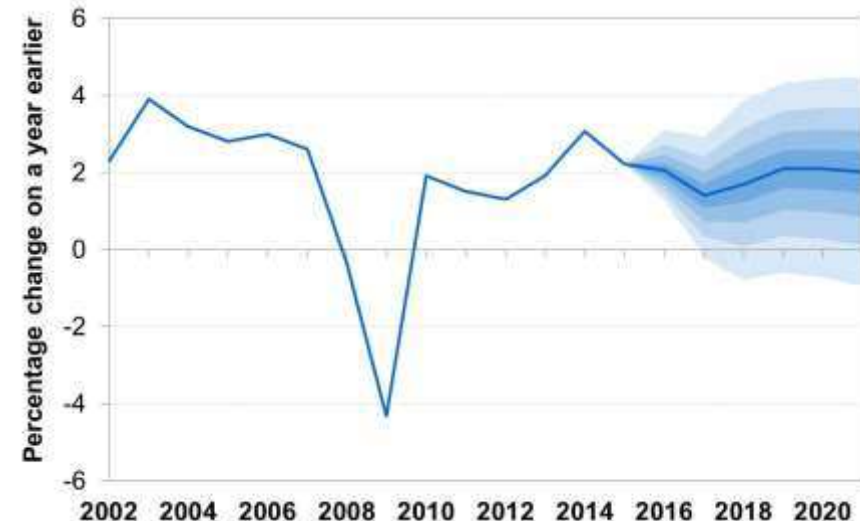
The economic downturn of 2008 has been followed by a particularly protracted recovery, with the UK experiencing a relatively erratic period of GDP growth between 2010 and 2012. Since the end of 2012 a more sustained recovery has been evident, fuelled both by household consumption and business investment. The UK economy performed more strongly than initially expected during 2013, with GDP growing by 1.7% and surpassing its 2008 pre-crisis peak in the third quarter of 2013. The economy continued to improve during 2014, with growth of 3.0% - the fastest in the G7.

However, following the vote to leave the European Union and looming Article 50 negotiations, the OBR has revised its growth forecasts. It now expects the economy to grow more slowly, with GDP growth in 2017 revised down from 2.2% to 1.4% and cumulative growth over the whole forecast (to 2020-21) revised down by 1.4 percentage points.

Labour productivity remains weak, with the Office of National Statistics estimating that output per hour during 2015 was little changed from 2014, 18 percentage points below the average of other G7 countries. Despite the absorption of slack in the labour market, wage growth remains weak and with

productivity remaining well below pre-crisis levels, this may take some time to be absorbed. The International Monetary Fund has warned low productivity is a key risk to the UK's future economic health.

Figure 2.1: GDP Growth (Source: OBR, November 2016)

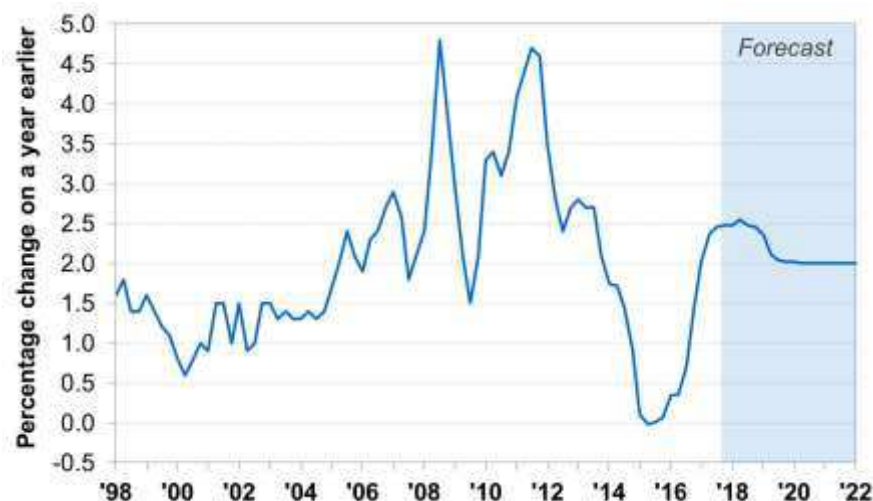


The downturn in the housing and property market after the credit crunch initially caused development to slow and land values have subsequently been struggling to recover. In previous years this has negatively affected the ability of the Council to fund capital investment through the sale of surplus land and buildings, or from contributions by developers. Although this situation still exists for the north of the County, recent indications continue to suggest that in south Cambridgeshire the market is recovering to pre-2008 levels. This is particularly true for the city of Cambridge, where values have risen over and above pre-credit crunch levels.

This has led to increased viability of development once again and, therefore greater developer contributions in these areas.

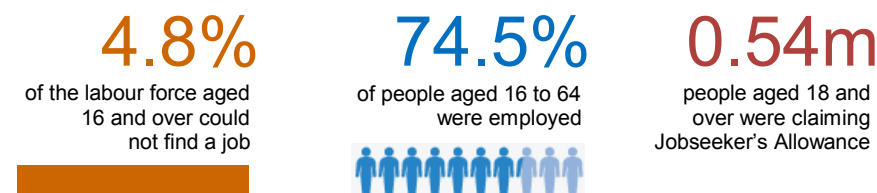
The government set a target of 2% for the underlying rate of inflation as measured by the Consumer Price Index. During 2014 inflation fell below this level for the first time since late 2009, reaching -0.1% in April 2015 as a result of reductions in the price of oil and food. However, CPI inflation is forecast to rise to 2% in early 2017, then to rise further before peaking at 2.6% in mid-2018.

Figure 2.2: CPI Inflation (Source: OBR, November 2016)



The latest unemployment rate is 4.8%; with 1.60m people aged 16 to 64 not employed but seeking work. Unemployment has fluctuated around 8% since the financial crisis, but began to fall in the second half of 2013 and is now at its lowest level

since 2005. As at October 2016, the number of people claiming Jobseekers Allowance was 0.54m, or 2.1%. In total, 31.80m people were in employment (74.5% of the population aged 16-64).



Current OBR forecasts expect unemployment to stabilise at between 5% and 6% over the medium term.

Unemployment is currently below the Bank of England's 7% threshold, above which the Monetary Policy Committee would not consider varying the Base Rate of interest. However, following the vote to leave the EU, the Bank of England issued a monetary stimulus package, including reducing the Base Rate of interest to 0.25%. The Bank of England has indicated that interest rates could reduce further should the economy worsen.

The continued sluggish growth in the Eurozone and the slowing-down of the Chinese economy may also have a significant impact on the UK's position.

Public Sector spending

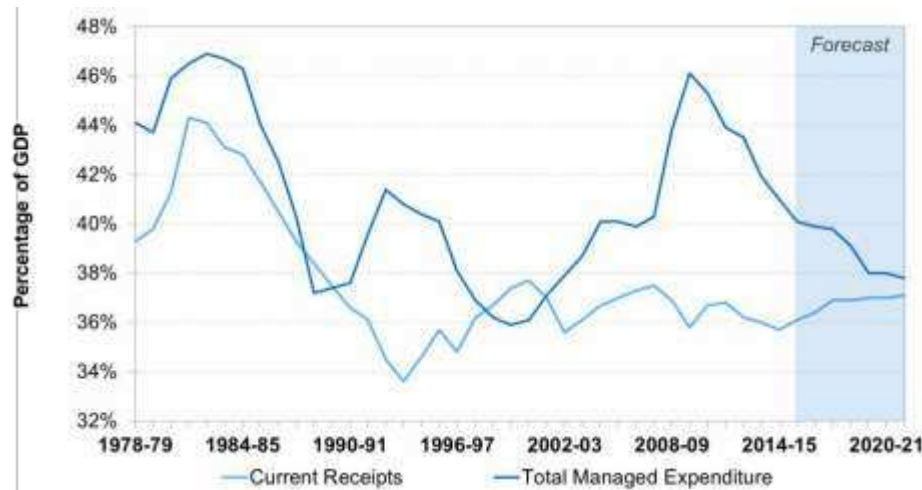
The government's economic strategy, reconfirmed by the Chancellor in the Autumn Statement, remains committed to rebalancing the economy through a programme of austerity. However, the aim to return public finances to balance has

been deferred to the next Parliament and, in the interim, cyclically-adjusted borrowing should be below 2% by the end of this Parliament instead.

The cyclically-adjusted budget deficit was halved during the last Parliament but the rate of reduction is now expected to slow and the latest forecast from the OBR expects a deficit to remain until at least 2021-22, following the higher public spending announced in the Autumn Statement.

Public sector net debt was expected to have peaked at 83.7% of GDP in 2015-16 but is now forecast to rise to 90.2% of GDP in 2017-18. At its peak, debt will have increased by over 40% of GDP since 2007-08 – a figure that highlights the long-term challenge, facing this and future governments, of returning the UK's public finances to a sustainable position.

Figure 2.3: Total public sector spending and receipts

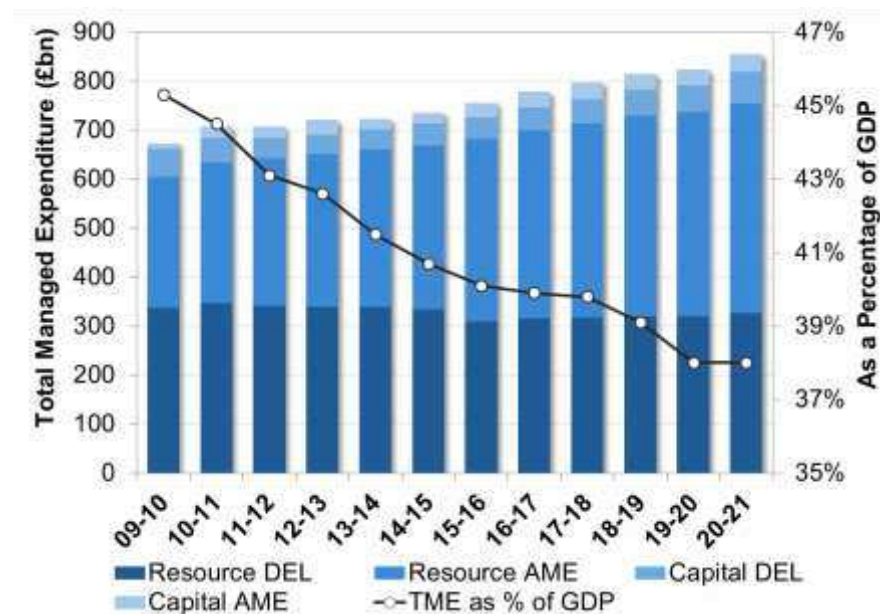


The government plans to eliminate the deficit by a mixture of spending and fiscal consolidation. Current estimates indicate that Total Managed Expenditure will be reduced from 40% of GDP in 2016-17 to 38% of GDP by 2019-20 and remain at that level through to 2021-22.

Total Managed Expenditure is the total amount that government spends. It is split into amounts allocated to individual government departments (known as Departmental Expenditure Limits, or DEL) and spending that is not controlled by government departments (known as Annually Managed Expenditure, or AME). AME covers spending on areas such as welfare, pensions and debt interest.

HM Treasury's forecast for TME over the next five years, as shown in Figure 2.4, indicates an overall reduction in revenue Departmental Expenditure Limits until 2019-20, at the expense of increases in Annually Managed Expenditure. Departmental Expenditure Limits are expected to increase from 2020-21.

Figure 2.4: Total Managed Expenditure



Detailed government spending plans for individual departments were announced in the 2015 Spending Review, and departments will continue to deliver these plans. The Efficiency Review announced in the Budget 2016 will update in autumn 2017.

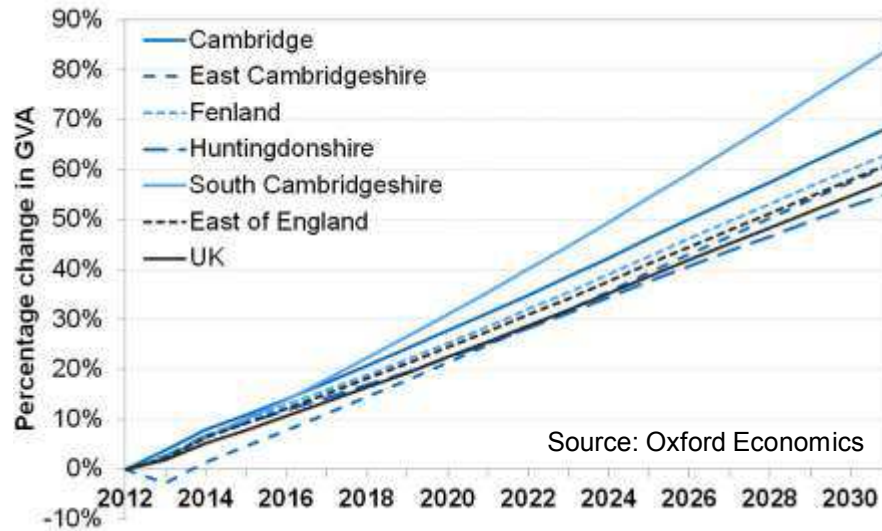
By far the majority of the Department for Communities and Local Government's DEL is allocated to individual local authorities. Our internal modelling of future cuts prudently assumes a similar level of reductions to those seen in 2016-17 over the next five years, as set out below, previously confirmed by the 2015 Spending Review. However, because the Council is one of only ten councils who have not accepted

the Government's multi-year settlement, this creates an additional level of uncertainty regarding how any changes to the DEL will be applied to local authorities.

Local economic outlook

Cambridgeshire has a relatively resilient economy, compared to the national picture, as demonstrated by its above average levels of job creation between 2001 and 2011. In the aftermath of the financial crisis increases in hi-tech firm size were evident between 2008 and 2010. The East of England remained the third-highest exporting region by value in 2012, with a particularly strong pharmaceutical industry – significantly bolstered by the move of the AstraZeneca headquarters to Cambridge in 2013.

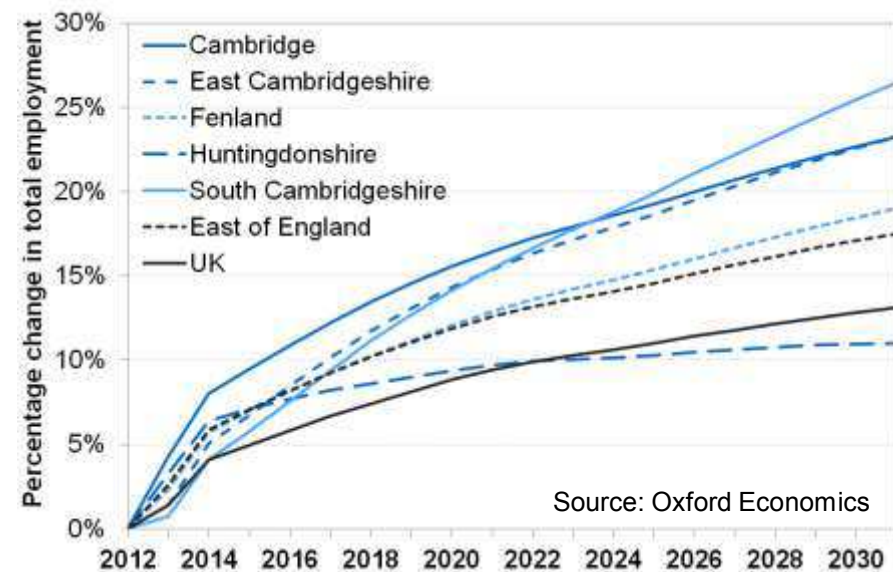
Economic productivity is measured by Gross Value Added (GVA). Calculated on a workplace basis, Cambridgeshire's GVA was £16,529 million in 2013, a 1.2% increase from 2012. Per head of population, GVA was £26,150 in 2013, 19% above the East of England average of £21,897 per head, and 9% above the England average of £24,091 per head.

Figure 2.5: GVA growth forecasts for Cambridgeshire by district

Cambridgeshire's GVA per head of population is above the regional and national averages, predominantly due to high value added activity in South Cambridgeshire and a high jobs density in Cambridge City, which push up the county average. Productivity is highest in South Cambridgeshire, reflecting the concentration of high value industry in this district.

Cambridgeshire's GVA is forecast to grow by 65% between 2013 and 2031, with the most significant increase in South Cambridgeshire, where GVA is expected to increase by 80%. Enterprise births relative to population have increased for the second year in a row, although this is still below the regional and national enterprise birth rate. All five Cambridgeshire districts have seen an increase in the number of business start-ups during 2013. Retail growth in most district town centres continues to provide an important source of

employment to support the broader market town business base.

Figure 2.6: Employment growth forecasts for Cambridgeshire by district

Cambridgeshire's higher than average employment rate and forecasts for continued employment growth across all districts present a key opportunity for the county. Cambridgeshire has seen a 2.4% rise in the number of private sector jobs during 2013, and a 4.0% rise in public sector jobs in the same period. From an historical perspective, job creation has previously been uneven, with Fenland and Cambridge only seeing limited growth between 2001 and 2011; however both Fenland and Cambridge have seen significant growth during 2013. A significant proportion of Cambridgeshire's jobs are in manufacturing and education.

Cambridge City is seeing rising demand for skilled workers in manufacturing and production sectors due to a rise in orders, although there is a noticeable skills gap developing for the increasing number of vacancies. The low proportion of Cambridgeshire residents qualified to an intermediate skills level (NVQ Level 3) despite the high demand for people with these skills levels within the county is another key employment issue. The county is seeking to address this through school and college business initiatives such as the Fenland Enterprise in Education, CAP Employer Project and the University Technical College at Cambridge Regional College. These initiatives allow business to be directly involved in improving employment prospects for young people.

The new free Wi-Fi network covering central Cambridge has been launched by Connecting Cambridgeshire, as the first step in improving public access to Wi-Fi across the county. Better connectivity is expected to improve productivity.

As part of the Budget 2014, Central Government announced their agreement for a Greater Cambridge City Deal which will deliver a step change in investment capability; an increase in jobs and homes with benefits for the whole County and the wider LEP area. The agreement provides a grant of up to £500 million for new transport schemes. However, only £100 million of funding has initially been guaranteed with the remaining funding dependent on the achievement of certain triggers. The deal has resulted in a changed set of governance arrangements for Greater Cambridge, allowing the County, Cambridge City Council and South Cambridgeshire District Council to pool funding and powers

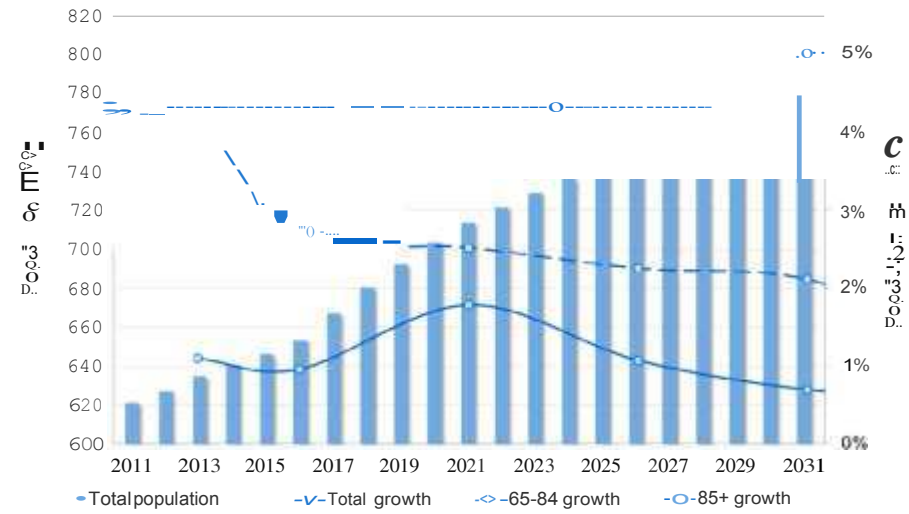
through a Joint Committee. This is helping to deliver a more joined-up and efficient approach to the key economic issues facing this rapidly-growing city region.

Cambridgeshire's growing population

Cambridgeshire is the fastest growing county in the UK, as confirmed by the 2011 census, which showed the county's population as having increased by 68,500 between 2001 and 2011 to 621,200. This equates to a growth rate of 12% over the ten year period. A growing county provides many opportunities for development and is a general sign of economic success. However, it also brings with it significant additional demand for services driven by increased demography. When this is combined with the Government's austerity drive it creates what has been described as the "perfect storm". Being able to balance our resources will become increasingly more challenging as we progress through the period of this strategy.

Our forecasts show that the county's population is expected to grow by 23% over the next 20 years. The pattern of growth will not be evenly spread, with most of it occurring in the southern half of the county around Cambridge and South Cambridgeshire. As well as increased numbers of people living in the area the population structure is also changing. The number of people aged 65 and over is forecast to continue to increase over the next 20 years, from 118,700 in 2016 to 195,200 in 2036, placing unprecedented demand on social care services for the elderly. It is also anticipated that there will be more people with care needs such as learning disabilities within the population.

Figure 2.7: Population forecasts for Cambridgeshire



3) Transformation

The Business Plan sets out how the Council intends to deliver its priority outcomes. With real term reduction in resources and pressures of demographic growth, maintaining the level of funding for the key activities that deliver these outcomes becomes increasingly challenging. The reduced funding available means the Council must focus on those things that it sees as essential to support the delivery of these priority outcomes.

The Council has recognised that the traditional approach that has taken on developing the Business Plan in previous years was unsustainable. As a consequence the Council has created a significant transformation resource in order that it can re-shape the Council in to one that is leaner, more efficient, more cross cutting and one that is focussed on outcomes.

The Council is still in the early days of what will become the modus operandi of the Council's future arrangements. The 2017/18 Business Plan will be a transition year in which the transformation programme starts to be integrated in to the traditional Business Planning arrangements. It is important that Business Planning and the Transformation Programme are not seen as different programmes as there are intrinsically linked. They have been developed as one, they will be managed as one, and therefore they are one. This is outlined through the Transformation Strategy within the Strategic Framework in section 1 of the Business Plan.

The traditional approach to developing Business Plan proposals is being replaced through thematic, cross-organisation/sector priority programmes: -

Asset Utilisation – making better use of buildings and assets we have to save money and bring in more resources for the Council.

Following the money and Data Analytics – using intelligence and data to better understand our services, who needs them and how we might better provide them.

Procurement, Contracts and Purchasing – 70% of our expenditure is on goods and services procured from external organisations. We are looking at how we can do this better across the whole Council.

Customer First, Digital First – we are making sure that when our residents contact us they get what they need the first time and, if they do need more than this, they get to see/speak to someone who is the right person to help them.

Partnership and Stakeholder Engagement – we want to explore how others, like the voluntary sector or other councils, can help us provide services in different ways than we have done before.

The activities behind these priority areas are linked to at least one of 11 Transformation Workstreams. The workstreams prioritise cross Council working and innovative thinking and are arranged into 5 vertical 'directorates' and 6 cross cutting themes:

- Adult services
- Children's services
- Environment, Transport & Economy
- Corporate and LGSS
- Public Health
- Finance & budget review
- Customers & communities
- Assets, estates & facilities management
- Commissioning
- Contracts, commercial & procurement
- Workforce planning & development

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				

The 11 Transformation workstreams represent what the Council plans to do, with each service making a contribution to achieving planned outcomes either through direct service provision, commissioning, or working with partners. Each

workstream is a Council priority and, as such, will be delivered by services working collaboratively with each other.

As part of the process leading to the creation of this Business Plan, the Council has considered what it needs to look like in 2021-22 in order to deliver its outcomes in the context of a significant reduction in available resource. A Transformation Delivery Model has been created that sets out what this future Council will look like and how we will get there. Members and Officers have worked together across all Council services to design an organisation that focuses on the outcomes we want most for our communities and that works together to achieve these.

During the first phase of the process, proposals were developed across the whole Council reflecting the six cross-cutting Transformation Workstreams for delivering services by 2021-22 with a real term reduction in resource. This was driven forward by Strategic Management Team and cross-Directorate groups, each responsible for specific Transformation Workstreams. The proposals were phased for implementation over the five-year period of the Business Plan.

This longer term approach to transformation will allow the Council to redesign services more effectively and intelligently, aligning our enabling activities, alongside our partners, to achieve our outcomes. Transformation of the Council's services in line with these workstreams will be phased over the next five years and will reflect our available revenue and capital resources.

The Council has adopted many common approaches to the increasing financial challenges it faces through:

- Doing all we can to support economic growth and revenue.
- Focusing on managing demand through a targeted approach, emphasising prevention, early intervention and short-term progressive support.
- Enabling local communities to become less dependent upon the Council.
- Continuing to drive efficiencies through changes to the way the Council works through exploiting new technology, consolidation of buildings and services, and the automation of processes.
- Withdrawing from some areas of service provision to focus on the Council's unique contribution.

We will need to build further on these underlying approaches going forward. We will need to become less risk adverse and we will need to maximise the utilisation of our asset base.

The Transformation Delivery Model is not a panacea but an approach to ensure we maximise the opportunities across the Council and with partners to deliver services in a different way. It is intended to mitigate the impact of a reducing resource pool rather than to eradicate it. The Council will still have to make very difficult decisions over service levels, income generation and asset utilisation. These decisions will affect real people in real communities and the Council needs to review its overall structure in order to achieve radical ways of delivering services.

Although the Council considered the MTFS prior to the whole Business Plan, it is still an integral part to the Business Plan and should always be seen as such. The MTFS is of course supported by other strategic documents some of which are also part of the Business Plan and some of which are not. This includes service based strategies support delivery of the outcomes that are to be achieved within the resource envelope provided through the MTFS.

Transformation Fund

To support the delivery of this new approach the Council has established a Transformation Fund, through changing the way the Council bears its cost of borrowing, and has introduced a mechanism by which base funding priorities are reviewed and re-aligned where there is a clear rationale to do so. Furthermore the transformation resources that exist across the Council have been identified and brought together under a single management structure. This will facilitate the integrated cross-cutting approach that the Council has recognised as an essential ingredient to delivering the new culture and approach within the organisation.

Flexible Use of Capital Receipts Strategy

In the Spending Review 2015, the Chancellor of the Exchequer announced that to support local authorities to deliver more efficient and sustainable services, the government will allow local authorities to spend up to 100% of their fixed asset receipts (excluding Right to Buy receipts) on the revenue costs of reform projects.

This flexibility is afforded to any Council listed in Annex A of the direction, including Cambridgeshire County Council, as long as it complies with the following:

- The expenditure is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs and/or transform service delivery in a way that reduces costs or demand for services in future years; and
- The expenditure is properly incurred for the financial years that begin on 1 April 2016, 1 April 2017 and 1 April 2018, and can only be met from capital receipts which have been received in the years to which this direction applies.

The Council has decided to use this direction to fund the transformation resources that have been brought together to support the Transformation Delivery Model, as well as the cost of redundancies required in order to deliver transformation of services. As a result of using this direction, prudential borrowing undertaken by the Council for the years 2017-18 and 2018-19 will be £2.3m higher in each respective year. This affects the Council's Prudential Indicators as follows:

Table 3.1: Effect of using Capital Receipts on Prudential Indicators

Prudential Indicator	2017-18 £m	2018-19 £m
Capital Financing Requirement	+2.3	+4.6
Operational Boundary (Total Borrowing)	-	-

Authorised Limit (Total Borrowing)	-	-
------------------------------------	---	---

This is expected to create additional Financing costs in the revenue budget of £146k in each of 2017-18 and 2018-19.

The Council intends to fund the following schemes using this direction:

Table 3.2: Transformation Spend to be funded by Capital Receipts

BP Ref	Scheme	2017-18 £m	2018-19 £m
	Adult Social Care transformation / Transforming Lives / Reablement	215	215
	Learning Disability transformation	251	163
	Older People's transformation	64	64
	Children's Change Programme	449	223
	Children's Centres and Children's Health Services transformation	0	273
	Commissioning Enhanced Services transformation	39	26
	Learning transformation	99	88
	Highways Service transformation	37	37
	Alternative Delivery Models/ Contracts and Procurement work stream	242	242
	Assets / Facilities work stream / Property projects	234	234
	IT work stream	184	184
	Organisational Structure Review	479	545
	TOTAL	2,293	2,293

4) Strategic financial framework

The Council's strategic financial framework is comprised of three distinct, but interdependent, strategies set out within this Business Plan:

- Medium Term Financial Strategy (Section 2)
- Capital Strategy (Section 6)
- Treasury Management Strategy (Section 7)

As well as outlining the Council's revenue strategy, this Medium Term Financial Strategy includes the organisation's Fees and Charges Policy (see chapter 5) and Reserves Policy (see chapter 8).

The Council's revenue spending is shaped by our Transformation Delivery Model, influenced by levels of demand and the cost of service provision, and constrained by available funding.

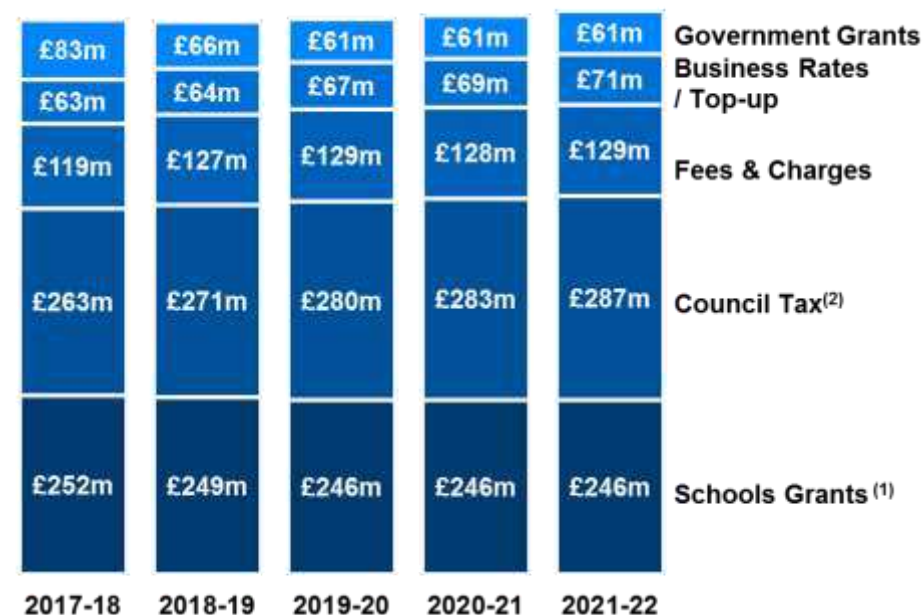
Funding forecast

Forecasting our financial resources over the medium term is a key aspect of the revenue strategy, allowing us to understand the context in which the Council must operate. We have carried out a detailed examination of the revenue resources that are available to the Council. Revenue funding comes from a variety of national and local sources, including grants from Central Government and other public agencies, Council Tax, Business Rates and other locally generated income.

In 2017-18, Cambridgeshire will receive £544m of funding excluding grants retained by its schools. The key sources of

funding are Council Tax, for which a provisional increase of 0% on the base and 2% for the Adult Social Care precept has been assumed, and Central Government funding (excluding grants to schools), which we predict will see a like-for-like reduction of 7.8% compared to 2016/17.

Figure 4.1: Medium term funding forecast



(1) This includes Schedule 2 Dedicated Schools Grant, retained by the County Council under regulation to support schools and education functions, and grant funding used to purchase traded services from the County Council

(2) This includes Adult Social Care Precept funding with a provisional increase of 2% per year, up to and including 2019-20, and 0% Council Tax increase.

As is evident from Figure 4.1, the Council will continue to face a challenging funding environment over the next two years (0.7% reduction in overall gross budget, excluding schools), before beginning to see a change from 2019-20. The parameters used in our modelling of incoming resources are set out below along with the assumptions we have applied.

Table 4.1: Parameters used in modelling future funding

Funding Source	Parameters
Business Rates	<ul style="list-style-type: none"> Cambridgeshire Rateable Value (prudent assumption of zero real growth) National RPI inflation (2.07% in 2017-18, rising to 3.05% by 2021-22, as per OBR forecasts)
Top-up	<ul style="list-style-type: none"> National RPI inflation (2.07% in 2017-18, rising to 3.05% by 2021-22, as per OBR forecasts)
General Council Tax	<ul style="list-style-type: none"> Level set by Council (0% in all years) Occupied Cambridgeshire housing stock (1.2%-1.4% annual increase, as per District Council forecasts)
Adult Social Care Precept	<ul style="list-style-type: none"> Level set by Council (2% in years 2017-18 to 2019-20)
Revenue Support Grant	<ul style="list-style-type: none"> DCLG Departmental Expenditure Limit (-13.2% in all years)
Other grants	<ul style="list-style-type: none"> Grants allocated by individual government departments (overall decrease of 15.0% by 2021-22)
Fees & charges	<ul style="list-style-type: none"> Charges set by Council (overall 0%-8.3% annual increase)

Our analysis of revenue resources highlights the implications of a number of government policies designed to shape the local authority funding environment. The continued reduction

in government grants, to the degree where this effects a real terms reduction in overall Council funding, is a potent driver for reducing the range of service provision once any remaining efficiencies have been made.

The Business Rates Retention Scheme introduced in April 2013 continues to have a significant impact on incentives. Linking an element of local authority income to a share of the Business Rates collected in their area was designed to encourage Councils to promote economic growth. For county councils, a lower share reduces the incentive somewhat but provides vital stability against the variability of Business Rates. Nevertheless, our 9% share of Cambridgeshire's Business Rates remains a key driver towards growth.

In his April 2015 Budget, the former Chancellor announced a pilot scheme allowing a small number of authorities, including the Council, to retain 100% of additional growth in business rates. The scheme is intended to incentivise local authorities to encourage business growth and will allow the Council to retain an additional 9% of any growth in business rates above an agreed "stretch target". Whilst the County Council has a key role in creating the appropriate environment to stimulate economic growth it is not the planning authority and will therefore continue to work closely with district partners in order to create this growth. While the increased devolution represented by the pilot is to be welcomed, the financial benefit for the Council is expected to be fairly small.

Following on from the pilot, the Business Rates Retention Scheme is currently out for consultation, due to be implemented by the end of this Parliament. This will give local

councils in England control of around an additional £12.5 billion of revenue from business rates to spend on local services. In order to ensure that the reforms are fiscally neutral, councils will gain new responsibilities, and some Whitehall grants will be phased out. Obviously the impact of this may be significant for the Council, but we are yet to fully understand the implications – particularly as the proposals included within the consultation are for a very different scheme to the one used in the pilot. Responses to recently closed consultations are expected shortly, and it is then expected that another technical consultation will be launched in January, followed by a further Needs Assessment/Fairer Funding consultation in 2018-19.

The dwindling Revenue Support Grant no longer tracks changes in relative need between local authorities, but is instead set at 2012-13 levels until the system is reset in 2020. This creates a contradictory disincentive towards population growth and has an adverse effect on growing counties like Cambridgeshire, which as far as RSG allocations are concerned still has a population of 635,900 in 2016-17, rather than 656,850. In reality, this is mitigated somewhat by the New Homes Bonus, which acts as a clear promoter of housing growth.

The New Homes Bonus has also been subject to consultation, the results of which were announced in the provisional settlement. It is expected that any further changes as a result of this review will be rolled up with the Business Rate Retention Scheme changes.

The government limits the general increase in Council Tax to 1.99% per year, but has provided additional flexibility for local authorities with Adult Social Care responsibility to raise Council Tax by a further 2%, which this Business Plan assumes that the Council will take whilst freezing Council Tax increases. The provisional Local Government Finance Settlement issued in December 2016 afforded social care authorities the flexibility to increase the Adult Social Care precept by 3% in 2017-18 and 2018-19, maintaining the cap of a total 6% increase over the first 3 years of the MTFs.

Based on the funding environment created by these policies the Council's response is to pursue the following guiding principles with regards to income:

- to promote growth;
- to diversify income streams; and
- to ensure a sufficient level of reserves due to increased financial risk.

Our ability to raise income levels by increasing Council Tax and charges for services remains limited. Therefore our annual review of Council Tax and fees and charges ensures that the Council makes a conscious decision not to increase these rather than this being the default position.

Spending forecast

Forecasting the cost of providing current levels of Council services over the medium term is the second key aspect of our revenue strategy. This allows us to assess the sustainability of current service provision. Our cost forecasting takes account of pressures from inflation, demographic change, amendments to legislation and other

factors, as well as any investments the Council has opted to make.

Inflationary pressures

We have responded to the uncertainty about future inflation rates relating to our main costs by making a prudent assessment of their impact. Our policy of maintaining reserves to cover such uncertainties provides further protection.

There is not a direct link between the inflation we face and nationally published inflation indicators such as the Consumer Price Index (CPI) due to the more specific nature of the goods and services that we have to purchase. Estimates of inflation have been based on indices and trends, and include specific pressures such as inflationary increases built into contracts. Our medium term plans assume inflation will run at around 1%, having taken account of the mix of goods and services we purchase. The table below shows expected overall inflation levels for the Council:

Table 4.2: Inflationary pressures

	2017-18	2018-19	2019-20	2020-21	2021-22
Inflationary cost increase (£000)	3,900	4,329	4,242	4,489	4,516
Inflationary cost increase (%)	0.8%	0.9 %	0.9%	1.0%	1.0%

Demographic pressures

Demographic change can result from changes in population numbers and changes in population need. The underlying

general population growth in Cambridgeshire is forecast to be 1.4% per year, for the duration of the MTFs. Services are required to absorb the financial impact of general population growth, and therefore expected cost increases in the table below are a result of population growth exceeding that of the general population and increased need of service users. Planned actions to manage demand are detailed within the savings plans for each service area.

Table 4.3: Demographic pressures

	2017-18	2018-19	2019-20	2020-21	2021-22
Total demographic cost increase (£000)	6,959	7,161	7,043	7,535	7,589
Total demographic cost increase (%)	1.5%	1.6%	1.5%	1.6%	1.6%

Other pressures

We recognise that there are some unavoidable cost pressures that we will have to meet. Where possible services are required to manage pressures, if necessary being met though the achievement of additional savings or income. If it is not possible, particularly if the pressure is caused by a legislative change, pressures are funded corporately, increasing the level of savings that are required across all Council services.

Investments

The Council recognises that effective transformation often requires up-front investment and has considered both existing and new investment proposals 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 Transformation Fund acts as a pump priming resource; any permanent investment requirements continue to be funded through additional savings across all Council services.

Financing of capital spend

All capital schemes have a potential two-fold impact on the revenue position, due to costs of borrowing and the ongoing revenue impact (pressures, or savings / additional income). Therefore to ensure that available resources are allocated optimally, capital programme planning is determined in parallel with the revenue budget planning process. Both the borrowing costs and ongoing revenue costs/savings of a scheme are taken into account as part of a scheme's Investment Appraisal and, therefore, the process for prioritising schemes against their ability to deliver outcomes.

In addition, the Council is required by CIPFA's Prudential Code for Capital Finance in Local Authorities 2011 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to guarantee that it achieves this, at the start of each Business Planning Process Council determines what proportion of revenue budget is spent on services and the corresponding maximum amount to be spent on financing borrowing. This is achieved by setting an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. This in turn can be translated into a limit on the level of borrowing included within the Capital Programme (this limit excludes ultimately self-funded schemes).

Once the service programmes have been refined, if the amalgamated level of borrowing and thus debt charges

breaches the advisory limit, schemes will either be re-worked in order to reduce borrowing levels, or the number of schemes included will be limited according to the ranking of schemes within the prioritisation analysis.

Due to the Council's strategic role in stimulating economic growth across the County through infrastructure investment, any capital proposals able to reliably demonstrate revenue income / savings at least equal to the debt charges generated by the scheme's borrowing requirement are excluded from contributing towards the advisory borrowing limit. These schemes are called Invest to Save or Invest to Earn schemes and will be self-funded in the medium term. Any additional savings or income generated over the amount required to fund the scheme will be retained by the respective Service and will contribute towards their revenue savings targets.

Allocating our resources to address the shortfall

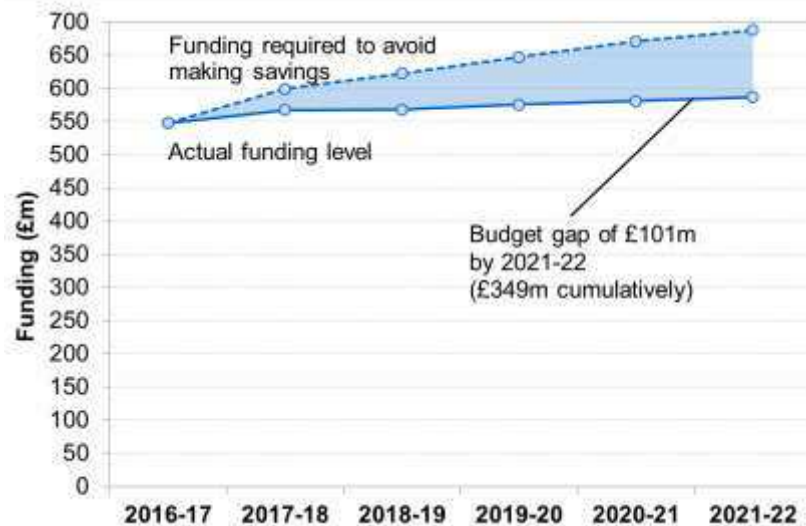
Inevitably, cost pressures are forecast to outstrip available resources, given the rising costs caused by inflation, growth and associated demographic pressures combined with significantly reduced levels of funding. Consequently, we will need to make significant savings to close the budget gap.

What we have does not go as far: inflation will cost us £21m.

There are more people in the county, with more complex needs: demography will cost another £54m; service pressures will cost another £29m

We need to find £101m savings

Figure 4.2: Budget gap



Achieving these £101m of savings over the next five years will mean making tough decisions on which services to prioritise. During the last few years services have made significant savings through increasing efficiency and targeting areas that are not our highest priority with the aim of minimising the impact on our service users. With no respite from the continuing cuts to our funding, we are now in an environment where any efficiencies to be made are minimal. We must therefore focus on driving real transformation across the Council.

In some cases services have opted to increase locally generated income instead of cutting expenditure by making savings. For the purpose of balancing the budget these two options have the same effect and are treated interchangeably. The following table shows the total amount of savings / increased income necessary for each of the next five years, split according to the factors which have given rise to this budget gap.

Table 4.4: Analysis of budget gap 2017-18 to 2021-22

	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Total £000
Loss (+) / Gain (-) of funding	5,858	-697	-7,823	-5,230	-6,024	-13,916
Inflation	3,900	4,329	4,242	4,489	4,516	21,476
Demand ⁽¹⁾	6,959	7,161	7,043	7,535	7,589	36,287
Pressures & Investments	25,692	3,763	8,134	9,579	3,888	51,056
Capital	-9,951	1,890	1,656	1,834	1,245	-3,326
Reserves	-1,911	6,735	3,499	373	-563	8,133
Other	1,248	-40	-38	-36	-68	1,066
Total	31,795	23,141	16,713	18,544	10,583	100,776
Cumulative	31,795	86,731	158,380	248,573	349,349	

(1) This figure for the demographic pressure assumes that demand will be managed so as to reduce the pressure from the figure in table 4.3. Details can be found in table 3, part A of section 3 of the Business Plan

Capital

The Council's Capital Strategy can be found in full in Section 6 of this Business Plan. It represents an essential element of the Council's overall Business Plan and is reviewed and updated each year as part of the Business Planning Process.

The Strategy sets out the Council's approach towards capital investment over the next ten years and provides a structure through which the resources of the Council, and those matched by key partners, are allocated to help meet the priorities outlined within the Council's Strategic Framework. It is also closely aligned with the remit of the Assets & Investment Committee, and will be informed by the Council's Asset Management Strategy. It is concerned with all aspects of the Council's capital expenditure programme: planning; prioritisation; management; and funding.

To assist in delivering the Business Plan the Council needs to provide, maintain and update long term assets (often referred to as 'fixed assets'), which are defined as those that have an economic life of more than one year. Capital expenditure is financed using a combination of internal and external funding sources, including grants, contributions, capital receipts, revenue funding and borrowing.

Capital funding

Developer contributions have not only been affected in recent years by the downturn in the property market, but moving forward has, and will continue to be impacted by the introduction of Community Infrastructure Levies (CIL). CIL is

designed to create a more consistent charging mechanism but complicates the ability of the Council to fund the necessary infrastructure requirements created by new development due to the changes in process and the involvement of the city and district councils who have exclusive legal responsibility for determining expenditure. The Council also expects that a much lower proportion of the cost of infrastructure requirements will be met by CIL contributions. In addition, since April 2015 it is no longer possible to pool more than five developer contributions together on any one scheme, further reducing funding flexibility.

Central Government and external capital grants have also been heavily impacted during the last few years, as the Government has strived to deliver its programme of austerity. However, as part of the Autumn Statement 2014 the Government reconfirmed its commitment to prioritise capital investment over day-to-day spending for the next few years, in line with the policy of capital investment to aid the economic recovery. The Spending Review 2015 confirmed this and announced plans to increase Central Government capital spending by £12 billion over the next 5 years. The Autumn Statement 2016 also announced a National Productivity Investment Fund, which will provide an additional £1.1 billion of funding by 2020-21 to relieve congestion and deliver upgrades on local roads and public transport networks, as well as announcing the intention to consult on lending authorities up to £1 billion at a new local infrastructure rate for three years to support infrastructure projects that are high value for money. As such the Business Plan anticipates as a general principle that overall capital grant allocations will remain constant from 2016-17 onwards.

In the last two years, the Department for Education has developed new methodology in order to distribute funding for additional school places, as well as to address the condition of schools. Unfortunately, the new methodology used to distribute Basic Need funding did not initially reflect the Government's commitment to supply funding sufficient to enable authorities to provide enough school places for every child who needs one and the allocation of £4.4m for 2015-16 and 2016-17 was £32m less than the Council had estimated to receive for those years according to our need. Given the growth the County is facing, it was difficult to understand these allocations and, as such, the Council has continued to lobby the Department for Education (DfE) for a fairer funding settlement that is more closely in line with the DfE's commitment.

The Council has also sought to maximise its Basic Need funding going forward by establishing how the new funding allocation model works and seeking to provide data to the DfE in such a way as to maximise our allocation. This resulted in a significantly improved allocation of £32.4m for 2017-18 and £25.0m for 2018-19. This goes some way to reduce the Council's shortfall, but still does not come close to covering the costs of all of the Council's Basic Need schemes. The DfE have also recently revised the methodology used to distribute condition allocations, in order to target areas of highest condition need. A floor protection has been put in place to ensure no authority receives more than a 20% cut in the level of funding until 2018. The £1.2m reduction in allocation for Cambridgeshire in 2015-16 has hit this floor; therefore from

2018 it is expected that the Council's funding from this area will reduce further.

However, as part of the Spending Review 2015 the Government has announced investment of £23 billion in school buildings over 2016 to 2021, intending to open 500 new free schools, create 600,000 school places, rebuild and refurbish over 500 schools and address essential maintenance needs. However it is not clear whether this will increase future allocations for Cambridgeshire, and if so whether it will be sufficient to fully fund demographic need.

The mechanism of providing capital funding has also changed significantly in some areas. In order to drive forward economic growth, Central Government announced in 2013 that it would top-slice numerous existing grants, including transport funding, education funding and revenue funding such as the New Homes Bonus, in order to create a £2 billion Single Local Growth Fund (SLGF) which Local Enterprise Partnerships (LEPs) can bid for. In line with this announcement, the Council's Integrated Transport allocation was reduced from £5.7m in 2014-15 to £3.2m in 2015-16.

Although this reduction was disappointing, as part of the Autumn Statement 2014 the Department for Transport (DfT) announced indicative Highways Maintenance funding for the following six years which included an increase of £5m for the Council for 2015-16, and an additional £2m - £3m for each of the following five years (over the original base). This is not, however, all additional funding, as the increase will in part replace one-off in-year allocations of additional funding that the Council has received in recent years for aspects such as

severe weather funding. However, having up-front allocations provides significant benefit to the Council in terms of being able to properly plan and programme in the required work.

In addition to the Highways Maintenance formula allocation, the DfT have created an Incentive Fund element to help reward local highway authorities who can demonstrate they are delivering value for money in carrying out asset management to deliver cost effective improvements. Each authority has to score themselves against criteria that determines which of three bands they are allocated to (Band Three being the highest performing). The Council is currently in Band 2, however for 2016/17 this provides the same level of funding (£833k) as for Band 3. From 2017/18 onwards, the difference between Band 2 and Band 3 funding gradually widens, therefore the intention is for the Council to achieve a Band 3 score by the next submission date, which is to be confirmed by the DfT shortly.

The Greater Cambridge / Greater Peterborough LEP submitted a funding bid into the 2015-16 SLGF process, the results of which were announced in July 2014. A number of proposals put forward by the LEP were approved, including £5m for the Council's King's Dyke Crossing scheme. The LEP subsequently submitted a bid to the 2016-17 SLGF, which the Government announced in January 2015 was successful and the LEP received an additional £38m. The LEP agreed to allocate £16m of this funding to the Council's Ely Crossing scheme, in addition to a further £1m for work on the Wisbech Access Strategy. This was a new scheme, added into the 2015-16 Capital Programme.

The Autumn Statement 2016 announced a third round of growth deals, including £151m to the east of England. Awards to individual LEPs will be announced in the coming months.

Capital expenditure

The Council operates a ten year rolling capital programme. The very nature of capital planning necessitates alteration and refinement to proposals and funding during the planning period; therefore whilst the early years of the Business Plan provide robust, detailed estimates of schemes, the later years only provide indicative forecasts of the likely infrastructure needs and revenue streams for the Council.

New schemes are developed by Services (in conjunction with Finance) in line with the outcomes contained within the Strategic Framework. At the same time, all schemes from previous planning periods are reviewed and updated as required. An Investment Appraisal of each capital scheme (excluding schemes with 100% ringfenced funding) is undertaken / revised, which allows the scheme to be scored against a weighted set of criteria such as strategic fit, business continuity, joint working, investment payback and resource use. This process allows schemes within and across all Services to be ranked and prioritised against each other, in light of the finite resources available to fund the overall Programme and in order to ensure the schemes included within the Programme are aligned to assist the Council with achieving its targeted priority outcomes.

The Council has introduced a Capital Programme Board which scrutinises the programme and prioritisation analysis,

and asks officers to undertake any reworking and/or rephrasing of schemes as required to ensure the most efficient and effective use of resources deployed. The Capital Programme Board then recommends the programme to Service Committees; it is then subsequently agreed by General Purposes Committee (GPC), who recommend it to Full Council as part of the overarching Business Plan.

A summary of the Capital Programme can be found in the chapter 6 of this Section, with further detail provided by each Service within their individual finance tables (Section 3).

5) Fees and charges policy

Fees and charges are a very important source of income to the council, enabling important services to be sustained and provided. As the overall cost of service provision reduces, the proportion of costs that are recovered through fees and charges is likely to grow. Indeed to sustain the delivery of some services in the future this revenue could become essential.

This policy has been revised following a corporate review of fees and charges across the Council and is supported by Best Practice Guidance, provided in Appendix 1. The policy and Best Practice Guidance set out the approach to be taken to fees and charges where the Council has discretion over the amounts charged for services provided and for trading activities.

The purpose of this policy is to provide a consistent approach in setting, monitoring and reviewing fees and charges across the authority. This will ensure that fees and charges support Council objectives and are set at a level that maximises income generation in accordance with the Transformation Strategy. The policy incorporates the following Charging Principles:

1. Council Priorities

A Schedule of Fees and Charges shall be maintained for all charges where the Council has discretion over the amounts charged for services provided and for trading activities. All decisions on charges for services and trading activities will be taken with reference to and in support of

Council priorities and recorded as delegated decisions, as appropriate.

2. Charge Setting

In setting charges, any relevant government guidance will be followed. Stakeholder engagement and comparative data will be used where appropriate to ensure that charges do not adversely affect the take up of services or restrict access to services. Full consideration will be given to the costs of administration and the opportunities for improving efficiency and reducing bureaucracy.

3. Subsidy

In general, fees and charges will aim to recover the full cost of services except where this is prevented by legislation, market conditions or where alternative arrangements have been expressly approved by the relevant Director. A proportionate business case should be created for all charges that a subsidised by the Council. Approval for the level of subsidy should be obtained from the relevant Service Director, in consultation with the Chief Finance Officer.

4. Charging Levels

A number of factors should be considered when determining the charge and these are documented in the accompanying Best Practice Guidance.

5. Charging Exemptions

All services provided by the Council will be charged for unless prevented by statute, detailed as exempt in the Best Practice Guidance or under exceptional

circumstances agreed exempt by the relevant Director, in consultation with the Chief Finance Officer.

6. Concessions

Concessions to priority and target groups will be considered where appropriate, in accordance with any relevant government guidance and will take account of the user's ability to pay. All concessions should be fully justified in terms of achieving the Council's priorities. Wherever possible we will aim to provide concessions consistently across the Authority, in line with the Best Practice Guidance.

7. Review of Charges

All charges and the scope for charging will be reviewed at least annually within the service area, though charges within the same service area may need reviewing at separate times in the year. The review will include those services which could be charged for but which are currently provided free of charge. The annual review will be undertaken in accordance with the Best Practice Guidance.

The Council receives revenue income for the provision of services from a very diverse range of users. These range from large corporate organisations to individual residents. Some charges are set at the total discretion of the Council whereas other charges are set within a strict national framework.

Overall, however, fees and charges income is both an invaluable contribution to the running costs of individual services and a tool for assisting the delivery of specific service objectives. Either way, it is important for the level of charges to be reviewed on an annual basis. This will not necessarily result in an increase but to not do so should be as result of a conscious decision rather than as an oversight. Detailed schedules of fees and charges have been reviewed by relevant Service Committees during 2016:

- CFA schedule of fees and charges
- CS schedule of fees and charges
- ETE schedule of fees and charges

For business planning purposes all fees and charges are increased in line with RPI (retail price index), which is between 1.7% and 2.2% for each of the years covered by the Business Plan. Therefore, even if a decision is taken to not increase some fees and charges the budget shortfall that this creates will need to be bridged through other operational savings. Conversely, if charges are increased above inflation this can contribute to departmental savings targets.

When considering increases services must take into account elasticities of demand. Whilst the majority of Council services are unaffected by market factors there will be some price sensitivities in all of the services that are provided, albeit many of these may only be short term.

6) Financial overview

Funding summary

The Council's revenue spending is funded from a range of sources, both national and local. A summary of forecast funding levels over the next five years is set out in Table 6.1 below.

Table 6.1: Total funding 2017-18 to 2021-22

	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
Business Rates plus Top-up	62,909	64,839	66,881	68,958	70,914
Council Tax	262,607	271,077	279,727	283,300	287,034
Revenue Support Grant	15,313	3,915	0	0	0
Other Unringfenced Grants	14,804	36,024	35,187	35,137	35,116
Dedicated Schools Grant (DSG)	238,678	235,448	232,219	232,219	232,219
Other grants to schools	13,434	13,434	13,434	13,434	13,434
Better Care Funding	13,148	13,148	13,148	13,148	13,148
Other Ringfenced Grants	40,208	12,806	12,806	12,806	12,806
Fees & Charges	119,292	126,700	128,612	128,270	128,672
Total gross budget	780,393	777,391	782,014	787,272	793,343
Less grants to schools ⁽¹⁾	-252,112	-248,882	-245,653	-245,653	-245,653
Schedule 2 DSG plus income from schools for traded services to schools	39,239	39,249	39,260	39,271	39,282
Total gross budget excluding schools	567,520	567,758	575,621	580,890	586,972
Less Fees, Charges & Ringfenced Grants	-211,887	-191,903	-193,826	-193,495	-193,908
Total net budget	355,633	375,855	381,795	387,395	393,064

(1) The Dedicated Schools Grant (DSG) and other grants to schools are received by the Council from Government but are ringfenced to pass directly on to schools. Therefore, this plan uses the figure for "Total budget excluding schools".

Local Government Finance Settlement

In November 2015 the Government published a Spending Review covering 2016-17. This set out detailed grant allocations for individual local authorities which was then confirmed by the Local Government Finance Settlement announced by the Government in December 2015.

The headline position for Cambridgeshire County Council is a 18.0% reduction in the Settlement Funding Assessment from government in 2017-18. The overall change in government funding when specific grants are included is a reduction of 9.0%.

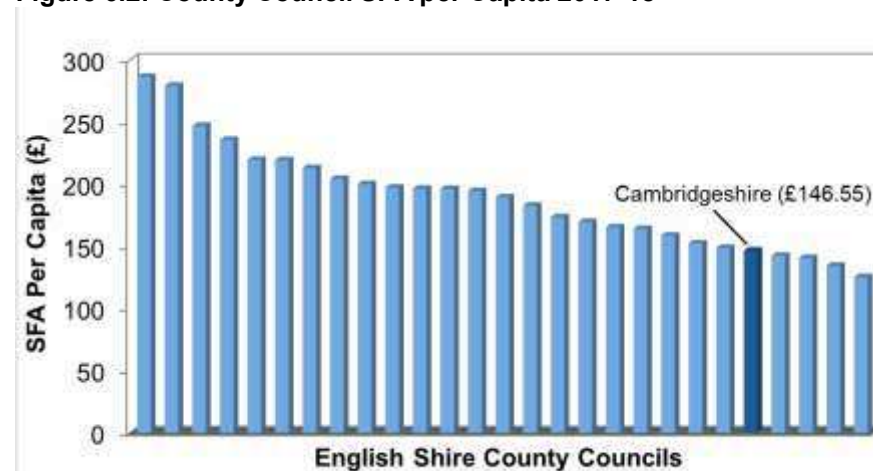
Table 6.2: Comparison of Cambridgeshire's 2016-17 and 2017-18 overall Government funding

	2016-17 £000	2017-18 £000
Business Rates plus Top-up	60,190	62,909
Revenue Support Grant	33,347	15,313
Other Unringfenced Grants	11,214	14,804
Better Care Funding	13,148	13,148
Other Ringfenced Grants	42,947	40,208
Government Revenue Funding (excluding schools)	160,846	146,382
Difference		-14,464
Percentage cut		-9.0%

The Council's core government revenue funding is described as its Settlement Funding Assessment (SFA) and comprises

Revenue Support Grant, Business Rates and Top-up grant. For 2017-18 Cambridgeshire's SFA award per head of population was the fifth lowest of all shire county councils, at only £146.55 compared to the average of £188.19.

Figure 6.2: County Council SFA per Capita 2017-18



Revenue Support Grant

Within this overall reduction, the cuts to Revenue Support Grant (RSG) are the most severe with the Council's allocation reducing by 54% in 2017-18. We are forecasting continued significant cuts to make this an obsolete source of funding by 2019-20. These reductions are based on cuts of 13.2% in the Local Government Spending Control Totals.

The Spending Control Total has two elements: business rates and RSG. Since business rates are forecast to increase, the

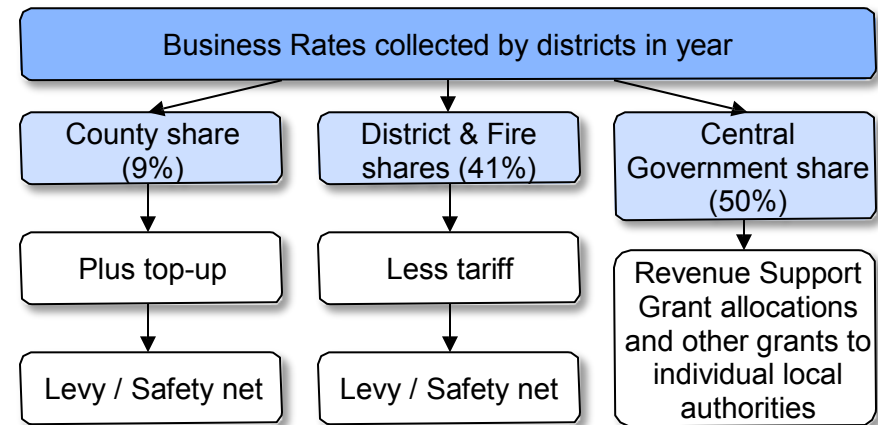
cuts to the Spending Control Total must fall entirely on RSG, giving rise to the pronounced reductions illustrated.

Business Rates Retention Scheme

The Business Rates Retention Scheme replaced the Formula Grant system in April 2013. Part of the Government's rationale in setting up the scheme was to allow local authorities to retain an element of the future growth in their business rates. Business rates collected during the year by billing authorities are split 50:50 between Central Government and Local Government. Central Government's share is used to fund Revenue Support Grant (RSG) and other grants to Local Government.

Figure 6.3 illustrates how the scheme calculates funding for local authorities. Government decided that county councils will only receive 9% of a county's business rates. Although this low percentage has a beneficial effect by insulating the Council from volatility, it also means we see less financial benefit from growth in Cambridgeshire's business rates.

Figure 6.3: Business Rates Retention Scheme



On top of their set share, each authority pays a tariff or receives a top-up to redistribute business rates more evenly across authorities. The tariffs and top-ups were set in 2013-14 based on the previous 'Four Block Model' distribution and are increased annually by September RPI inflation. A levy and 'safety net' system also operates to ensure that a 1% increase in business rates is limited to a 1% increase in retained income, with the surplus funding any authority whose income drops by more than 7.5% below their baseline funding.

In the years where the 50% local share is less than Local Government spending totals, the difference is returned to Local Government via RSG. This is allocated pro-rata to local authorities' funding baseline.

Despite moving to a new funding framework the new model locked in elements of the previous system which were of

concern. The relative allocation of top-up and RSG is effectively determined by the 2012-13 Four Block Model distribution. Cambridgeshire County Council has long been concerned about the use of the Four Block Model, particularly in reflecting accurately the costs and benefits of growth as well as the relative efficiency of local authorities and the pockets of deprivation in some areas of Cambridgeshire. The Business Rates Retention Scheme does allow for a welcome re-assessment of areas every seven years, however, the first reset is not due until 2020 at the earliest.

From 2015-16 the Council has also benefitted from inclusion in a pilot scheme allowing it to retain 100% of growth in business rates within Cambridgeshire above an agreed baseline. The baseline for the pilot scheme is Cambridgeshire's forecast business rates for 2015-16 plus a 0.5% "stretch target". From 2016-17, the baseline has been increased by 0.5% each year and adjusted to reflect the annual change in the small business rates multiplier.

We have used modelling undertaken by Cambridgeshire billing authorities (City and District Councils) to forecast our share of business rates. However, there is a significant risk to the accuracy of these forecasts due to the number of appeals facing the billing authorities and the significant backlog at the Valuation Office.

The Department for Communities and Local Government opened a consultation in September 2016 on the 100% Business Rates Retention Scheme, which is due to be implemented by the end of the current Parliament.

Council Tax

Cambridgeshire County Council starts the Business Planning Process with a Council Tax rate slightly below the average for all counties. As a consequence of chronic underfunding by Central Government, the Council has been forced to maximise the income it raises from Council Tax in recent years.

The previous Government first announced Council Tax Freeze grants as part of its Emergency Budget in 2010, which offered a grant equivalent to a 2.5% increase in Council tax for 2011-12 if those councils agreed to freeze Council Tax at 2010-11 levels for one year, with the added protection of offsetting the foregone tax for three more years, to prevent authorities from having to make sharp increases or spending cuts in following years – called the 'cliff edge' effect.

We took advantage of the Council Tax Freeze Grant in 2011-12 but decided not to take up the offers of subsequent grants for a lower level (1%) that do not offer further protection, with the choice being made to set Council Tax at 2.95% in 2012-13, 1.99% in 2013-14, 2014-15 and 2015-16, and 0% in 2016-17 (this excludes the Adult Social Care precept – see below). These figures were below forecast inflation levels at the time of setting the budget and were close to the Treasury's long-term expected inflation rate. Our decisions over the last five years to increase Council Tax will avoid the need for sharp increases in precepts in the future.

No further council tax freeze grant has been announced for 2016-17 onwards.

In previous years the County Council has carried out an extensive consultation exercise to inform decisions on Council Tax. The results have consistently indicated general acceptance from taxpayers of the need for small increases in Council Tax. Based on this consistent message, combined with the general improvement in the economy, this year's consultation focuses our limited resources on understanding the public's views on the Council's new outcomes instead. More information about the consultation and its results can be found in Section 5 of the Business Plan.

Adult Social Care Precept

Announced in the Spending Review in November 2015, local authorities responsible for adult social care ("ASC authorities") were granted permission to levy an additional 2% on their current Council Tax referendum threshold to be used entirely for adult social care. This was in recognition of demographic changes which are leading to growing demand for adult social care, increasing pressure on council budgets. The Council chose to make use of this permission and levied the full 2% precept in 2016-17.

The 2017-18 settlement announcement extended the flexibility of the Adult Social Care precept however, confirming that upper-tier authorities will be able to increase this to 3% over the next two years. However, the total increase may be no more than 6% in total over the next three years.

Council Tax Requirement

The current Council Tax Requirement (and all other factors) gives rise to a 'Band D' Council Tax of £1,190.43. This is an increase of 2% on the actual 2016-17 level due to levying the Adult Social Care Precept and maintaining current Council Tax levels. This figure reflects information from the districts on the final precept and collection fund.

Table 6.3: Build-up of recommended Council Tax Requirement and derivation of Council Tax precept 2016-17

	2017-18 £000	% Rev. Base
Adjusted base budget	780,929	
Transfer of function	-158	
Revised base budget	780,771	
Inflation	3,900	0.5%
Demography	6,959	0.9%
Pressures	13,227	1.7%
Investments	2,514	0.3%
Savings	-30,041	-3.8%
Change in reserves/one-off items	3,063	0.4%
Total budget	780,393	100.0%
Less funding:		
Business Rates plus Top-up	62,909	8.1%
Revenue Support Grant	15,313	2.0%
Dedicated Schools Grant	238,678	30.6%
Unringfenced Grants (including schools)	28,238	3.6%
Ringfenced Grants	53,356	6.8%
Fees & Charges	119,292	15.3%
Surplus/deficit on collection fund	372	0.0%
Council Tax requirement	262,236	33.6%
District taxbase		220,287
Band D		1,190.43

Taxes for the other bands are derived by applying the ratios found in Table 6.4. For example, the Band A tax is 6/9 of the Band D tax.

Table 6.4: Ratios and amounts of Council Tax for properties in different bands

Band	Ratio	Amount £	Increase on 2016-17 £
A	6/9	793.62	15.54
B	7/9	925.89	18.13
C	8/9	1,058.16	20.72
D	9/9	1,190.43	23.31
E	11/9	1,454.97	28.49
F	13/9	1,719.51	33.67
G	15/9	1,984.05	38.85
H	18/9	2,380.86	46.62

The increase on 2016-17 is due to the 2% Adult Social Care Precept.

Unringfenced grants

Previous Business Plans had assumed that the Public Health Grant would be unringfenced from 2016-17 onwards. The Spending Review in 2015, however, announced that the grant would remain ringfenced until 2018-19. This has resulted in a shift in savings ask to Public Health Grant funded expenditure in order match the level of grant funding available. Planning collaboratively across directorates on an outcomes basis should enable the Council to reach a position where the presence or absence of the ringfence becomes less important. However there may be a risk that when the

ringfence is removed, Public Health England will require achievement of performance and activity targets which require more funding to deliver than we are currently allocating.

Table 6.5: Unringfenced grants for Cambridgeshire 2017-18

	2017-18 £000
RSG Transitional Support	3,170
New Homes Bonus	4,276
Education Services Grant	1,296
Adult Social Care Support Grant	2,334
Other	3,728
Total unringfenced grants	14,804

Ringfenced grants

The Council receives a number of government grants designated to be used for particular purposes. This funding is managed by the appropriate Service Area and the Council's ringfenced grants are set out within part 7 of Table 3 of the relevant Service Area in Section 3 of the Business Plan.

Major sources of ringfenced funding include the Better Care Fund. This pooled fund of £3.8bn nationally took full effect in 2015-16, and is intended to allow health and social care services to work more closely in local areas.

In line with the Secretary of State's announcement as part of the Local Government Finance Settlement and the concomitant announcement by the Department of Health, we have assumed that we will receive all sources of funding due

to the Council. This includes Better Care Funding for Adult Social Care, routed via Clinical Commissioning Groups (CCGs) and the Local Health and Wellbeing Board.

Fees and charges

A significant, and increasing, proportion of the Council's income is generated by charging for some of the services it provides. There are a number of proposals within the Business Plan that are either introducing charging for services for the first time or include a significant increase where charges have remained static for a number of years. The Council adopts a robust approach to charging reviews, with proposals presented to Members on an annual basis.

Dedicated Schools Grant

The Council receives the Dedicated Schools Grant (DSG) from the Government and it is therefore included in our gross budget figures in table 6.1. However, this grant is ringfenced to pass directly on to schools. This plan therefore uses the figure for "total budget excluding grants to schools". The Business Plan assumes the funding for 2017-18 remains the same on a per pupil basis as 2016-17. However, DSG funding arrangements for 2017-18 are currently subject to a national review and as such future funding rates are unknown at this stage. Further consultation is expected during the summer term with final announcements in the autumn. The impact on individual schools and centrally retained services funded from the DSG will be dependent on the outcome of any national changes.

Service budgets

We have combined the funding analysis set out in preceding chapters with a detailed review, looking at the costs involved in providing services at a certain level and to specific performance standards. This was used to propose the following changes to cash available over the next five years:

Table 6.6: Changes to service net budgets 2016-17 to 2021-22

	Revised Net Budget 2016-17⁽¹⁾ £000	Proposed % cash change 2016-17 to 2021-22
Children, Families and Adults Services (CFA)	240,653	14.2%
Economy, Transport and Environment (ETE)	36,897	6.9%
Corporate & Managed Services (CS)	14,071	-163.9%
Financing Debt Charges	32,766	-30.2%
LGSS - Cambridge Office (LGSS)	8,151	-29.1%
Public Health	673	N/A ⁽²⁾
Assets & Investments (A&I)	4,197	-41.7%
Environment Agency (EA) Levy	381	2.4%
Combined Authority	23,000	0.0%
Total budget	360,789	-1.1%

(1) 2016-17 budget has been revised so that it is comparable to the 2017-18 budget.

(2) Due to the change in ringfencing arrangements for the Public Health Grant and its impact on that directorate's budget allocation, it is not meaningful to analyse the change in net budget over the period.

In light of these changes, services have been set the following budget allocations (Table 6.7). The budget allocation is the amount of money for each of the next five years that services can spend. Within these limits, the budget will balance.

These budget allocations include assumptions about the impact of inflation and demographic growth, any developments and the savings we intend to make. Budget allocations for each directorate and the policy areas in the above services are shown in the detailed financial tables of Section 3.

Table 6.7: Service net budgets 2017-18 to 2021-22

	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
CFA	237,191	244,782	253,956	264,978	274,780
ETE	36,632	35,109	35,888	37,626	39,429
CS	22,042	13,926	6,620	-3,042	-8,997
Financing Debt Charges ⁽¹⁾	22,733	18,540	18,802	21,905	22,861
LGSS	7,746	7,331	6,779	6,261	5,782
Public Health	140	20,210	20,229	20,249	20,267
A&I	2,702	2,772	2,835	2,358	2,445
EA Levy ⁽²⁾	384	386	388	390	390
Net movement on reserves ⁽³⁾	3,063	9,799	13,298	13,670	13,107
Combined Authority ⁽⁴⁾	23,000	23,000	23,000	23,000	23,000
Total budget	355,633	375,855	381,795	387,395	393,064
% Change in budget	-2.2%	5.7%	1.6%	1.5%	1.5%

- (1) Financing debt charges refers to the net cost of interest and principal payments on existing and new loans.
- (2) EA Levy refers to the contribution to the Environment Agency for flood control and flood mitigation.
- (3) Net movement on reserves reflects use of the various reserve funds (see chapter 7).
- (4) This represents the Council's payment to the Combined Authority with respect to devolution.

Capital programme spending

The 2017-18 ten year capital programme worth £855.3m is currently estimated to be funded through £680.2m of external grants and contributions, £148.4m of capital receipts and £26.6m of borrowing (Table 6.8). This is in addition to previous spend of £407.1m on some of these schemes creating a total Capital Programme value of £1.3 billion. Despite very little change in size of the Programme, the Council has managed to reduce the related revenue budget to fund capital borrowing. This revenue budget is now forecast to spend £22.7m in 2017-18, decreasing to £22.9m by 2021-22.

Table 6.8: Funding the capital programme 2017-18 to 2026-27

	Prev. years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later years £000	Total £000
Grants	142,092	81,399	55,017	35,122	35,619	28,883	80,870	459,002
Contributions	61,491	37,125	39,256	30,595	32,783	10,400	213,155	424,805
General capital receipts	12,238	83,876	21,676	5,252	6,615	19,536	11,465	160,658
Prudential borrowing	137,262	36,125	36,128	36,795	17,482	15,538	31,155	310,485
Prudential borrowing (repayable)	54,058	26,371	24,805	-1,104	-13,777	-11,185	-171,696	-92,528
Total funding	407,141	264,896	176,882	106,660	78,722	63,172	164,949	1,262,422

Section 3 later in the Business Plan sets out the detail of the 2017-18 to 2026-27 capital schemes which are summarised in the tables below. Total expenditure on major new investments underway or planned includes:

- Providing for demographic pressures regarding new schools and children's centres (£573m)
- Housing Provision (£184m)
- Major road maintenance (£90m)
- Ely Crossing (£36m)
- Rolling out superfast broadband (£36m)
- A14 Upgrade (£25m)
- King's Dyke Crossing (£14m)
- Integrated Community Equipment Service (£13m)
- Cycling City Ambition Fund (£8m)
- Waste Facilities – Cambridge Area (£8m)
- Soham Station (£7m)
- Cambridgeshire Public Services Network Replacement (£6m)
- Cambridge Cycling Infrastructure (£5m)
- Abbey – Chesterton Bridge (£5m)

- MAC Joint Highways Depot (£5m)
- Development of Archive Centre premises (£5m)

Table 6.9 summarises schemes according to start date, whereas Table 6.10 summarises capital expenditure by service. These tables include schemes that were committed in previous years but are scheduled to complete from 2017-18 onwards.

Table 6.9: Capital programme for 2017-18 to 2026-27

	Prev. years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later years £000	Total £000
Ongoing	75,809	22,924	23,904	23,794	24,712	23,659	16,079	210,881
Commitments	331,086	120,968	72,155	39,352	7,448	3,647	30,940	605,596
New starts:								
2017-18	176	119,704	63,443	16,169	2,649	13,276	21,220	236,637
2018-19	50	1,100	14,740	13,775	17,873	4,700	380	52,618
2019-20	20	200	2,640	13,500	24,040	6,990	4,230	51,620
2020-21	-	-	-	70	1,600	1,830	1,800	5,300
2021-22	-	-	-	-	400	8,050	12,800	21,250
2022-23	-	-	-	-	-	1,020	21,560	22,580
2023-24	-	-	-	-	-	-	31,590	31,590
2024-25	-	-	-	-	-	-	24,350	24,350
2025-26	-	-	-	-	-	-	-	-
Total spend	407,141	264,896	176,882	106,660	78,722	63,172	169,949	1,262,422

Table 6.10: Services' capital programme for 2017-18 to 2026-27

Scheme	Prev. years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later years £000	Total £000
CFA	140,983	79,208	92,422	71,954	56,100	28,176	115,003	583,846
ETE	254,912	65,013	32,477	27,143	21,025	22,169	32,476	455,215
CS & Managed	1,754	4,917	6,698	460	460	460	-	14,749
A&I	8,304	115,658	45,285	7,103	1,137	12,367	17,470	207,324
LGSS	1,188	100	-	-	-	-	-	1,288
Total	407,141	264,896	176,882	106,660	78,722	63,172	164,949	1,262,422

The capital programme includes the following Invest to Save / Invest to Earn schemes:

Table 6.11: Invest to Save / Earn schemes for 2017-18 to 2026-27

Scheme	Total Investment (£m)	Total Net Return (£m)
County Farms Investment	3.8	_(1)
Citizen First, Digital First	3.5	2.5
MAC Joint Highways Depot	5.2	0.2
Energy Efficiency Fund	1.0	0.6
Housing provision (primarily for rent) on CCC portfolio	184.5	395.2

(1) Scheme expected to break-even, however additional returns are not yet quantifiable.

7) Balancing the budget

Every local authority is required, under legislation, to set a balanced budget every year. It is the Chief Finance Officer's statutory responsibility to provide a statement on the robustness of the budget proposals when it is considered by Council.

The Business Planning process is a rolling five year assessment of resource requirements and availability, providing clear guidance on the level of resources that services are likely to have available to deliver outcomes over that period. Obviously projections will change with the passage of time as more accurate data becomes available and therefore these projections are updated annually. This process takes into account changes to the forecasts of inflation, demography, and service pressures such as new legislative requirements that have resource implications.

There are a number of methodologies that councils can adopt when developing their budget proposals. These methodologies, to a lesser or greater extent, fall into two fundamental approaches. The first is an incremental approach that builds annually on the budget allocations of the preceding financial year. The second is built on a more cross-cutting approach based on priorities and opportunities. There are advantages and disadvantages with both approaches.

The Council is moving to a budget where the transformation programme is at the heart of its construction. As a consequence the Council is now taking a significant step away from the traditional service block cash limit approach.

The traditional incremental cash limit model that has been at the core of the Council's Business Plan approach for many years will be used as a process of last resort. Although the base budget is predicated on this model, and therefore it will take some time to completely remove it from our financial model, any changes that arise on an on-going basis will where possible be funded through the cross cutting approach to transformation. The five-blocks of the cash limit model is however set out below for information:

- Children, Families and Adults
- Economy, Transport and Environment
- Corporate and Managed Services
- Public Health
- LGSS Cambridge Office

It is intended that savings and efficiency proposals evolving from work on cross-cutting transformation themes will sufficiently manage the cost of service delivery to within the financial envelope.

Detailed spending plans for 2017-18, and outline plans for later years, are set out within Section 3 of the Business Plan.

8) Reserves policy and position

Need for reserves

We need reserves to protect and enhance our financial viability. In particular, they are necessary to:

- maintain a degree of in-year financial flexibility
- enable us to deal with unforeseen circumstances and incidents
- set aside monies to fund major developments in future years
- enable us to invest to transform and improve service effectiveness and efficiency
- set aside sums for known and predicted liabilities
- provide operational contingency at service level
- provide operational contingency at school level

Reserve types

The Council maintains four types of reserve:

- **General reserve** – a working balance to cushion the impact of uneven cash flows. The reserve also acts as a contingency that we can use in-year if there are unexpected emergencies, unforeseen spending or uncertain developments and pressures where the exact timing and value is not yet known and/or in the Council's control. The reserve also provides coverage for grant and income risk.

- **Earmarked reserves** – reserves we have set aside to meet known or predicted liabilities e.g. insurance claims, or that we set aside for specific and designated purposes.
- **Schools reserves** – we encourage schools to hold general contingency reserves within advisory limits.
- **Transformation Fund** – an earmarked reserve created as a result of changes to the Minimum Revenue Provision, set aside to support innovative projects across the Council that will deliver savings in future years.

Level of reserves

We need to consider the general economic conditions, the certainty of these conditions, and the probability and financial impact of service and business risks specific to the Council in order to calculate the level of reserves we need to hold.

There are risks associated with price and demand fluctuations during the planning period. There is also continued, albeit reducing, uncertainty about the financial impact of major developments currently in progress.

At the operational level, we have put effort into reducing risk by improving the robustness of savings plans to generate the required level of cash-releasing efficiencies and other savings.

Table 8.1: Estimated level of reserves by type 2017-18 to 2021-22

Balance as at:	31 March 2017 £m	31 March 2018 £m	31 March 2019 £m	31 March 2020 £m	31 March 2021 £m	31 March 2022 £m
General reserve	16.3	16.4	16.4	16.4	16.4	16.4
Office Reserves	-	-	-	-	-	-
Earmarked reserves	23.5	27.1	30.5	36.4	43.3	50.1
Schools reserves	21.9	21.9	21.9	21.9	21.9	21.9
Transformation Fund*	20.9	20.2	26.6	34.0	40.8	47.1
Total	82.6	85.6	95.4	108.7	122.4	135.5
General reserve as % of gross non-school budget	3.0%	3.0%	3.0%	3.0%	2.9%	2.9%

*The Transformation Fund has been created as a result of a revision to the calculation of the Council's minimum revenue provision (MRP).

Adequacy of the general reserve

Greater uncertainties in the Local Government funding environment, such as arise from the Business Rates Retention Scheme and localisation of Council Tax Benefit, increase the levels of financial risk for the Council. As a result of these developments we have reviewed the level of our **general reserve** and have set a target for the underlying balance of no less than 3% of gross non-school spending.

We have paid specific attention to current economic uncertainties and the cost consequences of potential Government legislation in order to determine the appropriate balance of this reserve. The table below sets out some of the known risks presenting themselves to the Council. There will

inevitably be other, unidentified, risks and we have made some provision for these as well.

We consider this level to be sufficient based on the following factors:

- Central Government will meet most of the costs arising from major incidents; the residual risk to the Council is just £1m if a major incident occurred.
- We have identified all efficiency and other savings required to produce a balanced budget and have included these in the budgets.

Table 8.2: Target general reserve balance for 2017-18 to 2021-22

Risk	Source of risk	Value £m
Inflation	0.5% variation on Council inflation forecasts.	0.6
Demography	0.5% variation on Council demography forecasts.	0.6
Interest rate change	0.5% variation in the Bank of England Base Rate.	0.1
Council Tax	Inaccuracy in District taxbase forecasts to the same degree as previous year.	2.3
Business Rates	Inaccuracy in District taxbase forecasts of County share of Business Rates to the value which triggers the Safety Net.	2.4
Unconfirmed specific grant allocations	Value of as yet unannounced specific grants different to budgeted figures.	1.6
Academy conversions higher than expected	Impact on Education Services Grant from increase in academy conversions.	0.0
Deliverability of savings against forecast timescales	Savings to deliver Business Plan not achieved.	3.2
Additional responsibilities	Uncertainty around adequate funding of new Care Act responsibilities in the longer term	0.0
Non-compliance with regulatory standards	E.g., Information Commissioner fines.	0.5
Major contract risk	E.g., contractor viability, mis-specification, non-delivery.	2.1
Unidentified risks	n/a	2.9
Balance		16.3

9) Business Plan roles and responsibilities

The Business Plan is developed through the Council's committee structure. It is therefore beneficial to clarify the respective roles and responsibilities of committees within this process. These are defined in the Constitution but are set out below in order.

Full Council

Council is the only body that can agree the Council's budget and the associated Council Tax to support the delivery of that budget. It discharges this responsibility by agreeing the Business Plan in February each year. In agreeing the Business Plan the Council formally agrees the budget allocations for the service blocks (currently based on a departmental structure). The Business Plan includes both revenue and capital proposals and needs to be a 'balanced' budget. The following is set out within Part 3 of the Constitution – Responsibility for Functions.

Council is responsible for:

- “(b) Approving or adopting the Policy Framework and the Budget
- (c) Subject to the urgency procedure contained in the Access to Information Procedure Rules in Part 4 of this Constitution, making decisions about any matter in the discharge of a committee function which is covered by the Policy Framework or the Budget where the decision-making body is minded to make it in a manner which

would be contrary to the Policy Framework or contrary to, or not wholly in accordance with, the Budget

- (d) Approving changes to any plan or strategy which form part of the Council's Policy Framework, unless:
 - i. that change is required by the Secretary of State or any Government Minister where the plan or strategy has been submitted to him for approval, or
 - ii. Full Council specifically delegated authority in relation to these functions when it approved or adopted the plan or strategy”

General Purposes Committee

GPC has the responsibility for the delivery of the Business Plan as agreed by Council. It discharges this responsibility through the service committees. In order to ensure that the budget proposals that are agreed by service committees have an opportunity to be considered in detail outside of the Council Chamber, those proposals will be co-ordinated through GPC, though Full Council remains responsible for setting a budget. GPC does not have the delegated authority to agree any changes to the budget allocations agreed by Council save for any virement delegations that are set out in the Constitution.

The following is set out within Part 3 of the Constitution – Responsibility for Functions.

“The General Purposes Committee (GPC) is authorised by Full Council to co-ordinate the development and recommendation to Full Council of the Budget and Policy Framework, as described in Article 4 of the Constitution, including in-year adjustments.”

“Authority to lead the development of the Council’s draft Business Plan (budget), to consider responses to consultation on it, and recommend a final draft for approval by Full Council. In consultation with relevant Service Committees”

“Authority for monitoring and reviewing the overall performance of the Council against its Business Plan”

“Authority for monitoring and ensuring that Service Committees operate within the policy direction of the County Council and making any appropriate recommendations”

GPC is also a service committee in its own right and, therefore, also has to act as a service committee in considering proposals on how it is to utilise the budget allocation given to it for the delivery of services within its responsibility.

Service Committees

Service committees have the responsibility for the operational delivery of the Business Plan as agreed by Council within the financial resources allocated for that purpose by Council. The specific functions covered by the committee are set out in the

Constitution but the generic responsibility that falls to all is set out below:

“This committee has delegated authority to exercise all the Council’s functions, save those reserved to Full Council, relating to the delivery, by or on behalf of, the County Council, of services relating to...”

10) Risks

In providing budget estimates, we have carefully considered financial and operational risks. The key areas of risk, and the basic response to these risks, are as follows:

- **Containing inflation to funded levels** – we will achieve this by closely managing budgets and contracts, and further improving our control of the supply chain.
- **Managing service demand to funded levels** – we will achieve this through clearer modelling of service demand patterns using numerous datasets that are available to our internal Research Team and supplemented with service knowledge. A number of the proposals in the Business Plan are predicated on averting or suppressing the demand for services.
- **Delivering savings to planned levels** – we will achieve this through SMART (specific, measurable, achievable, relevant and timely) action plans and detailed review. All savings – efficiencies or service reductions – need to be recurrent. We have built savings requirements into the base budget and we monitor these monthly as part of budgetary control.
- **Containing the revenue consequences of capital schemes to planned levels** – capital investments sometimes have revenue implications, either operational or capital financing costs. We will manage these by ensuring capital projects do not start without a tested and approved business case, incorporating the cost of the whole life cycle.

- **Responding to the uncertainties of the economic recovery** – we have fully reviewed our financial strategy in light of the most recent economic forecasts, and revised our objectives accordingly. We keep a close watch on the costs and funding sources for our capital programme, given the reduced income from the sale of our assets and any delays in developer contributions.
- **Future funding changes** – our plans have been developed against the backcloth of continued reductions in Local Government funding.

Uncertainties remain throughout the planning period in relation to the above risks. In line with good practice, we intend to reserve funds that we can use throughout and beyond the planning period. Together with a better understanding of risk and the emerging costs of future development proposals, this will help us to meet such pressures.

Appendix 1 – Fees and Charges Best Practice Guidance

The Council provides a wide range of services for which it has the ability to make a charge – either under statutory powers (set by the government) or discretionary (set by the Council). Fees and charges fall into three categories:

- **Statutory prohibition on charging:** Local authorities must provide such services free of charge at the point of service. Generally these are services which the authority has a duty to provide.
- **Statutory charges:** Charges are set nationally and local authorities have little or no opportunity to control such charges. These charges can still contribute to the financial position of the Authority. Income cannot be assumed to increase in line with other fees and charges.
- **Discretionary charges:** Local authorities can make their own decisions on setting such charges. Generally these are services that an authority can provide but is not obliged to provide.

This Best Practice Guidance applies to discretionary fees and charges and trading activities. It is supported by the Fees and Charges Flowchart attached at Appendix 1 and the Supplementary Guidance on Concessions and Flowchart attached at Appendix 2.

If you are charging for information which falls under Environment Information Regulations (EIR), please be aware that the legislation changed in 2016 and the Council has

additional guidance for constructing these charges. Please contact Camilla Rhodes if you require further information.

PURPOSE OF THE GUIDANCE

The purpose of the Best Practice Guidance is to specify the processes and frequencies for reviewing existing charging levels and to provide guidance on the factors that need to be taken into consideration when charges are reviewed on an annual basis.

The Best Practice Guidance and Fees and Charges Policy together provide a consistent approach in setting, monitoring and reviewing fees and charges across Cambridgeshire County Council. This will ensure that fees and charges are aligned with corporate objectives and the process is carried out in a uniform manner across the authority.

Any service-specific policies should be consistent with the Fees and Charges Policy and Best Practice Guidance.

ASSESSMENT OF CHARGING LEVELS – THE STANDARD CHARGE

The cost of providing the service should be calculated. When estimating the net cost of providing a service, the previous year's actual results (in terms of income, activity levels and expenditure) must be taken into account. Where assumptions are made based on variables such as increased usage, this should be evidenced by an action plan detailing how this will be achieved.

Charges should be set so that in total they cover the actual cost of providing the service including support service charges and other overheads. Any subsidy arising from standard charges being set at a level below full cost should be fully justified in terms of achieving the Council's priorities in the Business Case detailed in Section 3 of this Guidance. Where it is not appropriate or cost effective to calculate the cost of service provision at an individual level, charges may be set so that overall costs are recovered for the range of services which are delivered within a service area.

In order to ensure cost effectiveness and efficiency when setting and amending charging levels, the following are to be considered:

- Justification in the setting of charges to withstand any criticisms and legal challenges;
- Obstacles to maximising full cost recovery when providing the service;
- Access to and impact on users;
- Future investment required to improve or maintain the service;
- Relevant government guidance;
- Corporate objectives, values, priorities and strategies.

The following should be considered during the process, which may result in charges being set at a lower level than cost recovery:

- Any relevant Council strategies or policies;
- The need for all charges to be reasonable;

- The level of choice open to customers as to whether they use the Council's services;
- The desirability of increasing usage or rationing of a given service (i.e. reducing charges during off-peak times).

LEVEL OF SUBSIDY

Where charges are made for services, users pay directly for some or all of the services they use. Where no charges are made or where charges do not recover the full cost of providing a service, council tax payers subsidise users.

Fees and charges will be set at a level that maximises income generation and recovers costs, whilst encouraging potential users to take up the service offered and ensuring value for money is secured, except in instances where the Council views a reduction in the service uptake as a positive. The Council can maximise income generation through:

- Charging the maximum that users are prepared to pay, taking into account competitor pricing, when a service is 'demand led' or competes with others based on quality and/or cost.
- Differential charging to tap into the value placed on the service by different users.
- Reduce a fee or charge in order to stimulate demand for a service to maximise the Council's market share, which will lead to an increase in income generation.

A Business Case should be created for all services that require a subsidy from the Council when charges are reviewed. The Business Case should outline how the subsidy

will be applied to the service area and incorporate the following:

- Demonstrate that the subsidy is being targeted at top priorities;
- Provide justification for which users should benefit from the subsidy;
 - All users - through the Standard Charge being set at a level lower than cost recovery;
 - Target groups – through the application of the Concessions Guidance (Appendix 2).

Approval for the subsidy should be obtained from the relevant Executive Director, in consultation with the Chief Finance Officer.

CONCESSIONS

Concessions may be used to provide a discount from the Standard Charge for specific groups for certain services. Services must ensure that the fees and charges levied for discretionary services are fair and equitable and support social inclusion priorities. All decisions on concessions for services and trading activities will be taken with reference to and in support of Council priorities and recorded as delegated decisions, as appropriate.

All relevant government guidance should be considered by each service area when concessionary groups and charging levels are set. Concessions should only be granted to the residents of Cambridgeshire. A business case should be

approved which details the rationale for directing subsidy towards a target group.

Concessionary Charges may also be made available to organisations whose purpose is to assist the Council in meeting specific objectives in its priorities and policy framework, or which contribute to the aims of key local partnerships in which the council has a leading role.

The level of concession should be set with regard to the service being provided and its use and appeal to the groups for whom concessions are offered. The appropriate Director will approve the level of concession and the groups for whom the concessions apply once all budgetary and other relevant information for the service has been considered. The level of concession and the target groups in receipt of the concession should be made explicit during the approval process and be fully justified in terms of achieving the Council's priorities. The take-up of concessions should be monitored to identify how well concession schemes are promoting access to facilities.

The Local Government Act 2003 and its accompanying guidance states that charges may be set differentially, so that different people are charged different amounts. However, it is not intended that this leads to some users cross-subsidising others. The costs of offering a service at a reduced charge should be borne by the authority rather than other recipients of the service. This should be borne in mind when setting concessions or promoting use of a service by specific target groups.

There is a flowchart at the end of this appendix to support Services when designing concessions.

CHARGING EXEMPTIONS

Exemptions relate to service areas where no charges are levied to any of the service users. There will be a number of important circumstances where charges should not be made. The following are Charging Exemptions:

- Where the administrative costs associated with making a charge would outweigh potential income.
- Where charging would be counterproductive (i.e result in reduced usage of the service).

PROCESSES AND FREQUENCIES

Reviews will be carried out at least annually for all services in time to inform the budget setting process, will take account of inflationary pressures and will be undertaken in line with budget advice provided by Corporate Finance. The reviews will be undertaken by all Service Areas that provide services where charges could be applied. The annual review of charges will consider the following factors:

- Inflationary pressures;
- Council-wide and service budget targets;
- Costs of administration;
- Scope for new charging areas.

Customers should be given a reasonable period of notice before the introduction of new or increased charges. Where possible, the objectives of charging should be communicated to the public and users and taxpayers should be informed of how the charge levied relates to the cost of provider the service.

COLLECTION OF CHARGES AND OUTSTANDING DEBTS

The most economic, efficient and effective method of income and debt collection should be used and should comply with the requirements of Financial Regulations. When collecting fees and charges income, services should use the most cost effective method available, i.e. online or with card, thus minimising the use of cash and cheque payments and invoicing as a method of collection wherever possible.

Wherever it is reasonable to do so, charges will be collected either in advance or at the point of service delivery.

Where charges are to be collected after service delivery has commenced, invoices will be issued promptly on the corporate system.

Where a debtor fails to pay for goods or services the relevant Service Director should consider withholding the provision of further goods or services until the original debt is settled in full, where legislation permits.

Charges and concessions will be clearly identified and publicised on the Council's external website so that users are aware of the cost of a service in advance of using it.

APPROVALS

All decisions on charges for services and trading activities will be approved by the relevant Director, in consultation with the Chief Finance Officer and recorded as delegated decisions, as appropriate.

MONITORING AND IMPROVEMENT

Monitoring will be used to understand how charges affect the behaviour of users (especially target groups) and drive improvement. Price sensitivities of individuals and groups should be understood so that charges can be set appropriately to deliver the levels or changes in service use necessary to achieve objectives.

As part of the monitoring and improvement process, a Schedule of Fees and Charges shall be maintained and challenging targets for charging and service use shall be established.

A Schedule of Fees and Charges shall be maintained by the Chief Finance Officer for all discretionary charges.

Specific financial, service quality and other performance targets should be set, monitored and reported to the

appropriate level to ensure that high levels of efficiency and service quality are achieved. Examples include:

- Cost of service provision against targets and benchmarking authorities;
- Usage by target groups i.e. number of visits / requests;
- Usage during peak time / off –peak time;
- Income targets;
- Percentage of costs recovered;
- Costs of methods of billing and payment;
- Excess capacity.

Service managers should, wherever possible, benchmark with the public, private and voluntary sectors not only on the level of charges made for services but the costs of service delivery, levels of cost recovery, priorities, impact achieved and local market variations in order to ensure the Council generates maximum income.

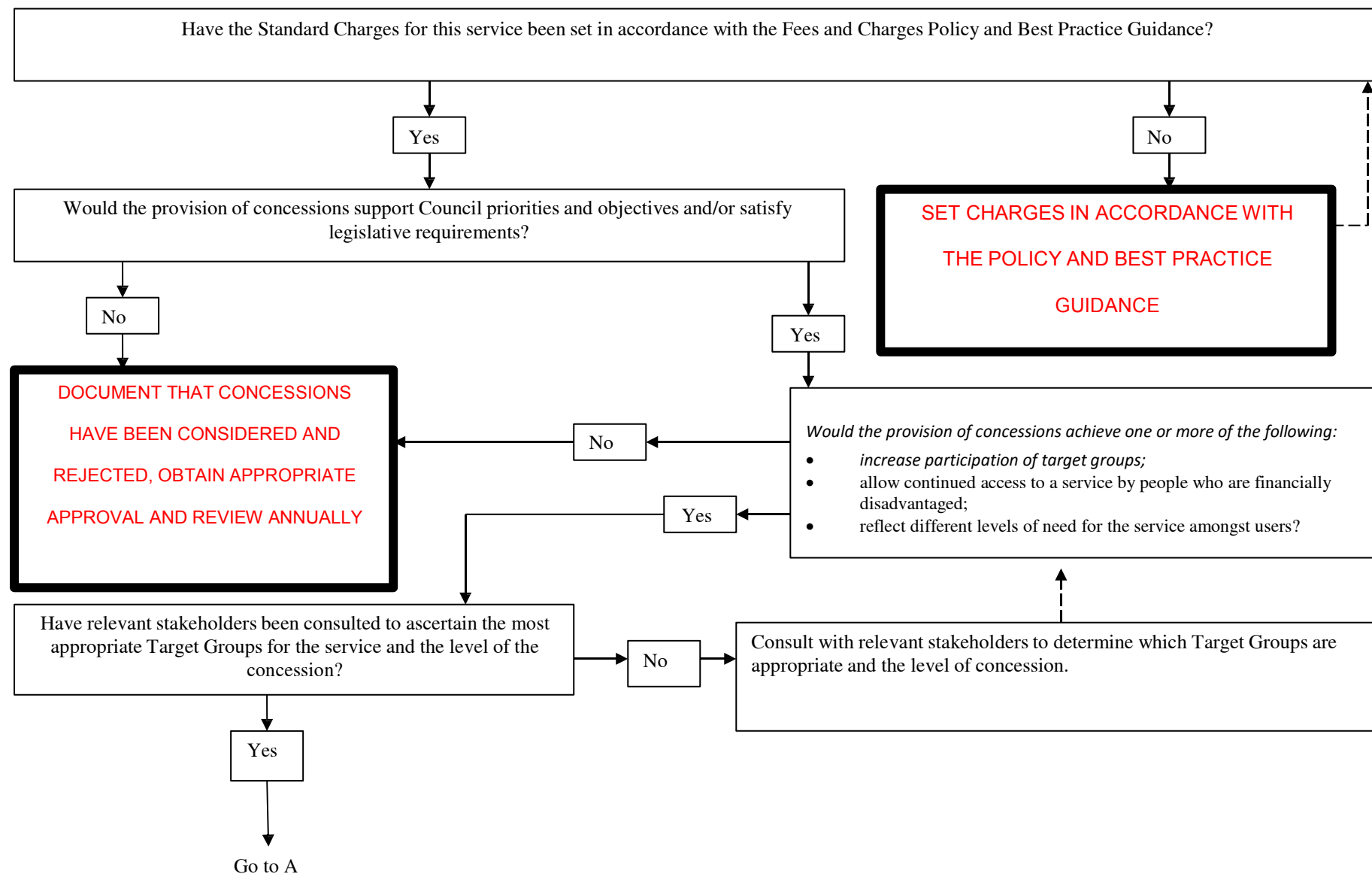
Benchmarking should be proportionate and have clear objectives. It should be remembered that benchmarking can be resource intensive, therefore prior to commencing such an exercise, there should be a clear expectation of added value outcomes. If benchmarking is undertaken, wherever possible, this should be with similar types of organisations, but may include private sector providers as well as public sector.

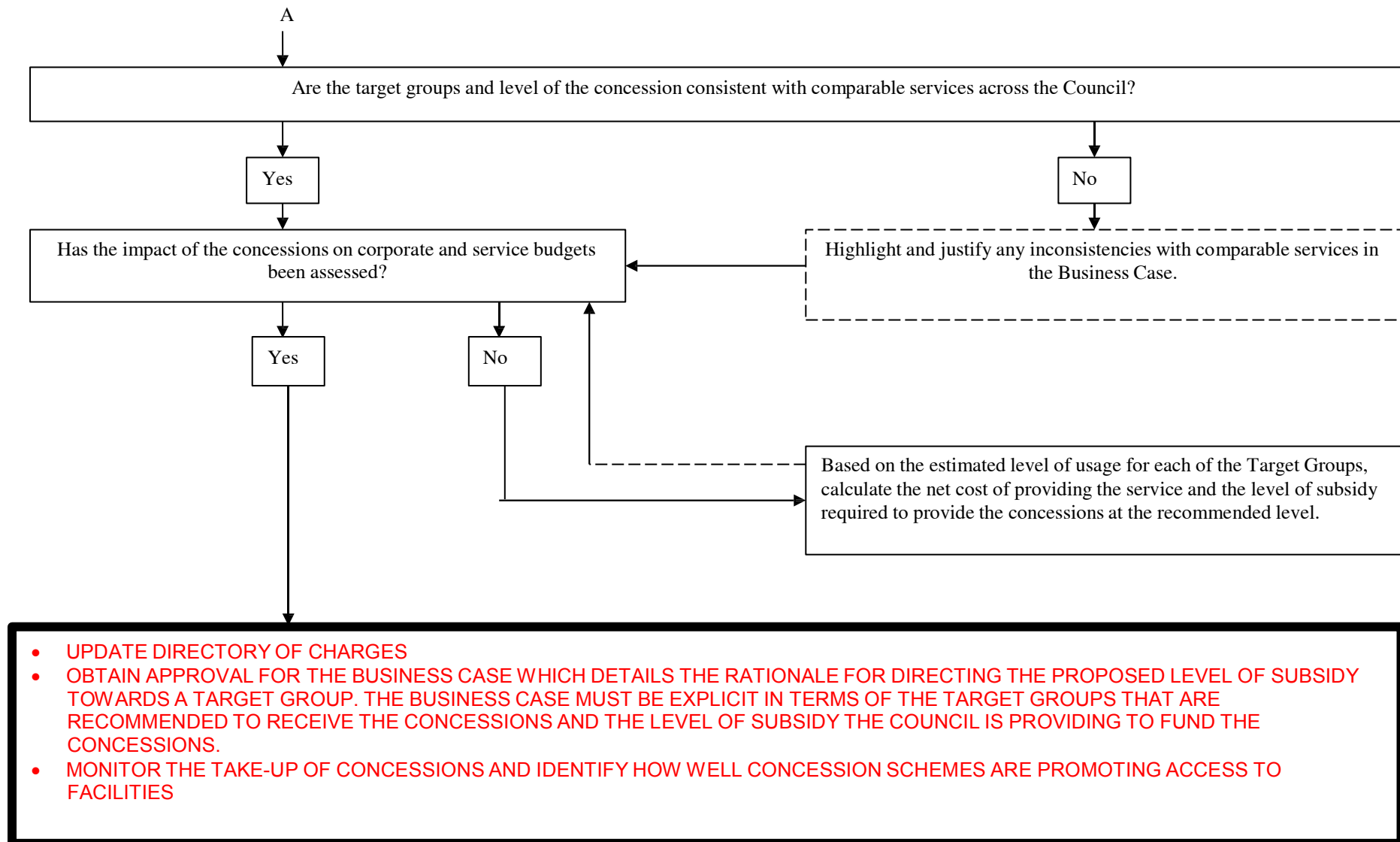
UNDER/OVERACHIEVEMENT OF FEES AND CHARGES.

At a level deemed appropriate by the relevant service, a clear escalation process should be in place for the under or overachievement of charges.

For an overachievement of a charge, the simple process should be for budget holders to inform the Head of Service, the Director of Service and the Financial Advisor. Within the year, if there is an overachievement of fees and charges, then the budget holder, head of service and director should discuss how to use this surplus to offset any areas running an overspend within the budget/service. At the end of the year, an overachievement in charges should result in discussions with the budget holder, head of service and director to increase the target of that particular fee or charge, in line with the Council's income generation aim.

For an underachievement of a fee or charge within a service, the budget holder, and their financial advisor, should attempt to mitigate this underachievement as much as possible within their own service. If a budget holder is unable to mitigate a failure, then the Head of service should mitigate the underachievement within their service. Failing this, the director should attempt to do the same for the directorate, before further escalating the underachievement to the Chief Finance Officer should the directorate be unable to mitigate the failure to meet an income target for any fee or charge. Again, if this underachievement takes place at the end of the year, this should be reflected within the schedule of fees and charges, with an amendment for a more realistic and achievable target.

FEES AND CHARGES: CONCESSIONS



Section 3 – Finance Tables

Introduction

There are six types of finance table: tables 1-3 relate to all Service Areas, while only some Service Areas have tables 4, 5 and/or 6. Tables 1, 2, 3 and 6 show a Service Area's revenue budget in different presentations. Tables 3 and 6 detail all the changes to the budget. Table 2 shows the impact of the changes in year 1 on each policy line. Table 1 shows the combined impact on each policy line over the 5 year period. Some changes listed in Table 3 impact on just one policy line in Tables 1 and 2, but other changes in Table 3 are split across various policy lines in Tables 1 and 2. Tables 4 and 5 outline a Service Area's capital budget, with Table 4 detailing capital expenditure for individual proposals, and funding of the overall programme, by year and Table 5 showing how individual capital proposals are funded.

TABLE 1 presents the net budget split by policy line for each of the five years of the Business Plan. It also shows the revised opening budget and the gross budget, together with fees, charges and ring-fenced grant income, for 2017-18 split by policy line. Policy lines are specific areas within a service on which we report, monitor and control the budget. The purpose of this table is to show how the net budget for a Service Area changes over the period of the Business Plan.

TABLE 2 presents additional detail on the net budget for 2017-18 split by policy line. The purpose of the table is to show how the budget for each policy line has been constructed: inflation, demography and demand, pressures, investments and savings are added to the opening budget to give the closing budget.

TABLE 3 explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals. At the top it takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 7. Finally, the sources of funding are listed in Section 8. An explanation of each section is given below.

- **Opening Gross Expenditure:** The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.

- **Revised Opening Gross Expenditure:** Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.
- **Inflation:** Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.
- **Demography and Demand:** Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.
- **Pressures:** These are specific additional pressures identified that require further budget to support.
- **Investments:** These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).
- **Savings:** These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.
- **Total Gross Expenditure:** The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.
- **Fees, Charges & Ring-fenced Grants:** This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.
- **Total Net Expenditure:** The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.
- **Funding Sources:** How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

TABLE 4 presents a Service Area's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.

TABLE 5 lists a Service Area's capital schemes and shows how each scheme is funded. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table.

TABLE 6 follows the same format and purpose as Table 3 for Service Areas where there is a rationale for splitting Table 3 in two.

Children, Families and Adult Services

Services to be provided

The CFA Service is responsible for the safeguarding of vulnerable adults and children, the educational outcomes of children and young people and it makes a significant contribution to the health and wellbeing of children, families and adults. In broad terms, services include the following:

- Prevention, early intervention and support for vulnerable adults, including through the provision of advice, information, advocacy and support for carers. Effective use of assistive technology and re-ablement services to promote independence and prevent the need for more expensive services in the future. Work with partners, including the Voluntary and Community Sector, to prevent the need for people to access our statutory services.
- Assessment of the needs of older people with particular vulnerabilities, adults with learning disabilities, physical disabilities or sensory needs and adults and older people with mental health needs.
- Commissioning, procuring and providing services that meet assessed eligible needs, support choice and control and maximise independence.
- Safeguarding and protecting vulnerable adults from abuse.
- Providing a good quality place in learning for all children and young people, and particularly for those with Special Educational Needs or a disability.
- Working with all schools and early year settings to ensure that children and young people get the best quality education, that standards improve and educational achievement is accelerated for those who face deprivation.
- Identifying and supporting children and families who are vulnerable and need support at the earliest opportunity. Safeguarding all children and young people at risk of significant

harm and ensuring children who are unable to remain at home are given the highest priority and minimal delay in finding alternative permanent homes.

- Provision of high quality fostering and adoption services to meet the placement demands of Cambridgeshire children.
- Provision of a range of family support services to those families in greatest need.

Transformation of the Council to deliver outcomes

The proposed approach across the Children, Families and Adult Service to deliver the transformation required to support the necessary savings and service change is:

- **Demand Management:** Prioritise commissioning of services that will stop users having to access services in the first place, or delay the point at which the service becomes more urgent.
- **Market Development:** Develop the market for the provision of care and support with our partners to ensure diversity, capacity, and best value so that outcomes can be delivered sustainably for our citizens.
- **Optimise Services:** Transforming services and identifying solutions to issues that are based on evidence that they work – this must demonstrate that we are meeting needs in the most cost effective way.
- **Collaborative commissioning:** Jointly commissioning services with partners where there are economies of scale and/or improved outcomes for our citizens.
- **Return on Investment:** Commission and invest on the basis of a transformed service that also reduces costs over the whole life of an individual.

To deliver our transformation we need to work with our partners to build individual, family and community resilience to enable people to do things themselves, to strengthen support for people in the

community and reduce the need for more intensive high cost services.

Adults' Services:

We will transform existing services through new ways of working that release savings whilst still meeting people needs and goals. Our proposals largely focus on helping people to be healthier for longer, to retain their independence, to live in their own homes wherever possible and to draw on the networks and resilience within their families and communities.

We are already making significant progress, in line with our joint [Older People's Strategy](#), with partners across the health and care system. This strategy sets out opportunities to design and implement a better system of services for older people.

Through the implementation of a model for change called [Transforming Lives](#), our social work will become more proactive, preventative and personalised. This aims to enable residents to exert choice and control to ultimately live healthier, more fulfilled, socially engaged and independent lives. This approach is integral to the Older People's Strategy and the local Transforming Care plan.

Children's Services:

Children's Services arrangements in Cambridgeshire have been through significant transformation and have led the way to achieve some notable successes.

However, certain areas of provision are under substantial capacity and funding pressure with outcomes not being as strong as they could be. It is becoming clear that the current system of services is not financially sustainable in the face of such high demand, with the need for change being clear.

There has been an increase of **28.2%** in activity in the key areas of Child Protection and **117%** across Looked after Children (LAC) between April 2013 and July 2016.

In this context we have begun a significant review of our services and arrangements through the Children's Change Programme.

- **Children's Change Programme: Changes to Management Structure in Children's Services** - The Children's Change Programme is reviewing and transforming the system of children's services across early help, safeguarding and protection teams. Phase 1 of the programme will realise savings from staffing by deleting duplication and simplifying processes. Specifically, we will integrate social work and early help services into a district-based delivery model, unifying services around familiar and common administrative boundaries so they can align with partners better; and reducing the number of team manager level posts required.
- **Children's Change Programme (later phases)** - The Children's Change Programme will also improve services and outcomes for families. A series of proposals have been developed, including:
 - Bringing together, in one role, a Service Director for Children's Services, including line management of Early Help Services and Children's Social Care.
 - Developing an integrated service working with children and families in their community. Services will be integrated and located on a geographical basis - probably across the five district council areas.
 - Bringing together all services for children and young people with Special Educational Needs or Disability (SEND 0-25).
 - Being the very best Corporate Parent – Improving our fostering and adoption offer

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
	Adult Social Care							
-1,098	Strategic Management - ASC	-2,526	1,567	-959	-959	-959	-959	-959
507	Procurement	510	-	510	510	510	510	510
2,110	ASC Strategy and Transformation	2,070	-6	2,064	2,064	2,064	2,064	2,064
1,910	ASC Practice & Safeguarding	2,428	-612	1,816	1,584	1,584	1,584	1,584
	<i>Learning Disability Services</i>							
7,229	LD Head of Services	6,941	-204	6,737	6,739	6,741	6,742	6,742
2,401	LD Young Adults	3,458	-13	3,445	4,028	4,526	5,020	5,969
33,486	City, South & East Localities	34,073	-1,299	32,774	32,488	32,180	31,632	31,832
26,471	Hunts & Fens Localities	27,579	-1,090	26,489	26,255	25,977	25,526	25,658
5,851	In House Provider Services	5,864	-388	5,476	5,226	5,226	5,226	5,226
-16,031	NHS Contribution to Pooled Budget	-	-16,031	-16,031	-16,031	-16,031	-16,031	-16,031
	<i>Disability Services PD</i>							
1,162	Head of Services Physical	1,208	-36	1,172	1,173	1,174	1,175	1,175
12,407	Disabilities Autism and	13,700	-1,941	11,759	11,941	12,059	12,159	12,481
790	Adult Support Carers	764	-8	756	798	836	876	967
2,096	Services	1,833	-	1,833	2,141	2,149	2,156	2,156
79,291	Subtotal Adult Social Care	97,902	-20,061	77,841	77,957	78,036	77,680	79,374
	Older People and Mental Health Services							
-11,597	Strategic Management - OP&MH	3,232	-15,830	-12,598	-12,598	-12,598	-12,598	-12,598
-300	OP – Countywide Care	2,419	-2,809	-390	-72	1,745	4,522	4,522
20,903	OP - City & South Locality	26,814	-6,322	20,492	21,246	22,333	23,490	24,155
5,987	OP - East Cambs Locality	8,594	-2,642	5,952	6,248	6,663	7,098	7,331
9,567	OP - Fenland Locality	12,407	-3,116	9,291	9,739	10,378	11,053	11,430
13,872	OP - Hunts Locality	18,111	-5,067	13,044	13,679	14,577	15,522	16,043
2,064	Discharge Planning Teams	2,136	-46	2,090	2,090	2,090	2,090	2,090
8,566	Shorter Term Support and Maximising Independence	9,015	-443	8,572	8,697	8,697	8,697	8,697
428	Sensory Services	434	-	434	437	440	442	442
779	Integrated Community Equipment Service	5,272	-4,565	707	867	867	867	867
	<i>Mental Health</i>							
693	Mental Health Central	700	-	700	700	700	700	700
6,626	Adult Mental Health Localities	6,522	-502	6,020	6,166	6,502	6,822	7,026
7,539	Older People Mental Health	7,809	-1,346	6,463	6,225	6,403	6,555	6,555
3,932	Voluntary Organisations	3,913	-141	3,772	3,772	3,772	3,772	3,772
69,059	Subtotal Older People and Mental Health Services	107,378	-42,829	64,549	67,196	72,569	79,032	81,032

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
	Children's Social Care and E&P							
5,570	Strategic Management - Children's Social Care	6,280	-299	5,981	5,755	5,605	5,605	5,605
3,005	Adoption Allowances Legal	3,236	-	3,236	3,508	3,801	4,117	4,457
1,540	Proceedings Safeguarding &	1,540	-	1,540	1,351	1,351	1,351	1,351
1,524	Standards CSC Units Hunts	1,935	-141	1,794	1,794	1,794	1,794	1,794
3,896	and Fenland Children Looked	4,313	-	4,313	4,313	4,313	4,313	4,313
11,367	After	12,497	-1,019	11,478	11,478	11,478	11,478	11,478
3,680	CSC Units East & South Cambs and Cambridge	3,792	-34	3,758	3,758	3,758	3,758	3,758
6,609	Disabled Services	7,143	-485	6,658	6,658	6,658	6,658	6,658
12,512	LAC Placements	14,605	-	14,605	14,048	15,786	18,041	20,668
612	Strategic Management - E&P Services	377	-	377	377	377	377	377
350	Children's Centres Strategy	523	-170	353	226	76	76	76
1,332	Support to Parents	3,053	-1,719	1,334	1,334	1,334	1,334	1,334
6,571	SEND Specialist Services	7,429	-856	6,573	6,580	6,580	6,580	6,580
1,083	Safer Communities Partnership	7,026	-6,042	984	6,864	6,864	6,864	6,864
	<i>Youth Support Services</i>							
1,720	Youth Offending Service	3,127	-1,024	2,103	2,166	2,166	2,166	2,166
516	Central Integrated Youth Support Services	573	-60	513	513	513	513	513
	<i>Locality Teams</i>							
3,403	East Cambs & Fenland Localities	3,474	-50	3,424	3,091	3,091	3,091	3,091
3,770	South Cambs & City Localities	3,914	-123	3,791	3,457	3,457	3,457	3,457
2,475	Huntingdonshire Localities	2,583	-97	2,486	2,153	2,153	2,153	2,153
71,535	Subtotal Children's Social Care and E&P	87,420	-12,119	75,301	79,424	81,155	83,726	86,693
	Strategy and Commissioning							
9	Strategic Management - S&C	117	-111	6	117	117	117	117
1,280	Information Management & Information Technology	1,327	-41	1,286	1,286	1,286	1,286	1,286
172	Strategy, Performance and Partnerships	180	-	180	180	180	180	180
484	Local Assistance Scheme	321	-	321	321	321	321	321
	<i>Commissioning Enhanced Services</i>							
8,563	SEN Placements	9,508	-945	8,563	8,563	8,563	8,563	8,563
4,140	Commissioning Services	3,875	-	3,875	3,781	3,781	3,781	3,781
1,323	Early Years Specialist Support	1,323	-	1,323	1,323	1,323	1,323	1,323
7,973	Home to School Transport - Special	8,089	-144	7,945	7,158	6,689	6,180	6,832

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
1,107	LAC Transport	1,126	-	1,126	1,126	1,126	1,126	1,126
427	Executive Director	429	-	429	429	429	429	429
-138	Central Financing	66	-	66	81	561	1,307	1,657
25,340	Subtotal Strategy and Commissioning	26,361	-1,241	25,120	24,365	24,376	24,613	25,615
	Learning							
769	Strategic Management - Learning	455	-	455	131	131	131	131
1,321	Early Years Service	1,718	-416	1,302	1,286	1,270	1,254	1,254
1,188	Schools Intervention Service	1,677	-480	1,197	1,197	1,197	1,197	1,197
751	Schools Partnership Service	704	56	760	760	760	760	760
-7	Children's Innovation & Development Service	3,286	-3,220	66	131	131	131	131
1,172	Integrated Workforce Development Service	1,504	-334	1,170	1,170	1,170	1,170	1,170
-400	Catering & Cleaning Services	10,347	-10,796	-449	-449	-449	-449	-449
2,936	Redundancy & Teachers Pensions	3,411	-475	2,936	2,936	2,936	2,936	2,936
	<i>0-19 Place Planning & Organisation Service</i>							
1,030	0-19 Organisation & Planning	2,558	-1,526	1,032	1,032	1,032	1,032	1,032
88	Early Years Policy, Funding & Operations	89	-	89	89	89	89	89
172	Education Capital	169	-	169	169	169	169	169
9,726	Home to School/ College Transport - Mainstream	9,738	-767	8,971	8,536	8,536	8,536	8,536
18,746	Subtotal Learning	35,656	-17,958	17,698	16,988	16,972	16,956	16,956
-21,914	DSG Adjustment	-	-23,318	-23,318	-23,318	-23,318	-23,318	-23,318
	Future Years							
-	Inflation	-	-	-	2,170	4,166	6,289	8,428
-	Savings	-	-	-	-	-	-	-
242,057	CFA BUDGET TOTAL	354,717	-117,526	237,191	244,782	253,956	264,978	274,780

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Adult Social Care							
Strategic Management - ASC	-1,098	18	-	1	-	120	-959
Procurement	507	2	-	1	-	-	510
ASC Strategy and Transformation	2,110	5	-	7	-	-58	2,064
ASC Practice & Safeguarding	1,910	-	-	6	-	-100	1,816
<i>Learning Disability Services</i>							
LD Head of Services	7,229	6	-	2	-	-500	6,737
LD Young Adults	2,401	16	901	480	-	-353	3,445
City, South & East Localities	33,486	-8	568	924	-	-2,196	32,774
Hunts & Fens Localities	26,471	3	381	1,108	-	-1,474	26,489
In House Provider Services	5,851	48	-	7	-	-430	5,476
NHS Contribution to Pooled Budget	-16,031	-	-	-	-	-	-16,031
<i>Disability Services PD</i>							
Head of Services Physical	1,162	-	-	10	-	-	1,172
Disabilities Autism and	12,407	87	326	101	-	-1,162	11,759
Adult Support Carers	790	5	87	-9	-	-117	756
Services	2,096	5	-	-268	-	-	1,833
Subtotal Adult Social Care	79,291	187	2,263	2,370	-	-6,270	77,841
Older People and Mental Health Services							
Strategic Management - OP&MH	-11,597	10	-	-81	-	-930	-12,598
OP – Countywide Care	-300	10	-	-	-	-100	-390
OP - City & South Locality	20,903	142	508	214	-	-1,275	20,492
OP - East Cambs Locality	5,987	35	178	145	-	-393	5,952
OP - Fenland Locality	9,567	63	288	107	-	-734	9,291
OP - Hunts Locality	13,872	95	398	-394	-	-927	13,044
Discharge Planning Teams	2,064	7	-	19	-	-	2,090
Shorter Term Support and Maximising Independence	8,566	52	-	-46	-	-	8,572
Sensory Services	428	2	-	4	-	-	434
Integrated Community Equipment Service	779	28	-	-	-	-100	707
<i>Mental Health</i>							
Mental Health Central	693	6	-	5	-	-4	700
Adult Mental Health Localities	6,626	34	204	-242	-	-602	6,020
Older People Mental Health	7,539	57	-	-276	-	-857	6,463
Voluntary Organisations	3,932	1	-	-31	-	-130	3,772
Subtotal Older People and Mental Health Services	69,059	542	1,576	-576	-	-6,052	64,549

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Children's Social Care and E&P							
Strategic Management - Children's Social Care	5,570	44	-	736	807	-1,176	5,981
Adoption Allowances Legal	3,005	51	180	-	-	-	3,236
Proceedings Safeguarding &	1,540	-	-	-	-	-	1,540
Standards CSC Units Hunts	1,524	-3	-	273	242	-242	1,794
and Fenland Children Looked	3,896	-11	-	428	-	-	4,313
After	11,367	83	-	78	546	-596	11,478
CSC Units East & South Cambs and Cambridge	3,680	-11	-	89	-	-	3,758
Disabled Services	6,609	11	-	38	-	-	6,658
LAC Placements	12,512	211	2,070	3,000	-	-3,188	14,605
Strategic Management - E&P Services	612	11	-	4	-	-250	377
Children's Centres Strategy	350	-	-	3	-	-	353
Support to Parents	1,332	-5	-	7	-	-	1,334
SEND Specialist Services	6,571	-7	-	9	-	-	6,573
Safer Communities Partnership	1,083	1	-	-	-	-100	984
<i>Youth Support Services</i>							
Youth Offending Service	1,720	-4	-	387	-	-	2,103
Central Integrated Youth Support Services	516	-1	-	-2	-	-	513
<i>Locality Teams</i>							
East Cambs & Fenland Localities	3,403	17	-	4	-	-	3,424
South Cambs & City Localities	3,770	18	-	3	-	-	3,791
Huntingdonshire Localities	2,475	11	-	-	-	-	2,486
Subtotal Children's Social Care and E&P	71,535	416	2,250	5,057	1,595	-5,552	75,301
Strategy and Commissioning							
Strategic Management - S&C	9	-3	-	-	-	-	6
Information Management & Information Technology	1,280	-	-	6	-	-	1,286
Strategy, Performance and Partnerships	172	-9	-	17	-	-	180
Local Assistance Scheme	484	-	-	-	-	-163	321
<i>Commissioning Enhanced Services</i>							
SEN Placements	8,563	-	-	-	-	-	8,563
Commissioning Services	4,140	11	-	5	-174	-107	3,875
Early Years Specialist Support	1,323	-	-	-	-	-	1,323
Home to School Transport - Special	7,973	141	652	-	-	-821	7,945
LAC Transport	1,107	19	-	-	-	-	1,126
<i>Executive Director</i>							
Executive Director	427	1	-	1	-	-	429

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Central Financing	-138	-1	-	205	-	-	66
Subtotal Strategy and Commissioning	25,340	159	652	234	-174	-1,091	25,120
Learning							
Strategic Management - Learning	769	7	-	-	-	-321	455
Early Years Service	1,321	-7	-	16	-	-28	1,302
Schools Intervention Service	1,188	-9	-	18	-	-	1,197
Schools Partnership Service	751	5	-	4	-	-	760
Children's Innovation & Development Service	-7	-2	-	305	-	-230	66
Integrated Workforce Development Service	1,172	-3	-	1	-	-	1,170
Catering & Cleaning Services	-400	-	-	1	-	-50	-449
Redundancy & Teachers Pensions	2,936	-	-	-	-	-	2,936
<i>0-19 Place Planning & Organisation Service</i>							
0-19 Organisation & Planning	1,030	-2	-	14	-	-10	1,032
Early Years Policy, Funding & Operations	88	1	-	-	-	-	89
Education Capital	172	-4	-	1	-	-	169
Home to School/ College Transport - Mainstream	9,726	179	-	-	-	-934	8,971
Subtotal Learning	18,746	165	-	360	-	-1,573	17,698
DSG Adjustment	-23,318	-	-	-	-	-	-23,318
CFA BUDGET TOTAL	240,653	1,469	6,741	7,445	1,421	-20,538	237,191

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
1	OPENING GROSS EXPENDITURE	358,106	354,717	355,716	365,077	376,286		
A/R.1.001	Increase in spend funded from external sources	2,585	-	-	-	-		Increase in expenditure budgets (compared to published 2016-17 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2016-17.
A/R.1.002	Transferred Function - War Pensions (change in care & support charging)	127	-	-	-	-		Currently only the first £10 per week of War Pension is disregarded in calculating client contributions for social care. From April 2017, all war pension must be disregarded, meaning Veterans will be better off. This line shows the extra grant the Council will receive for this new burden, offsetting the reduced income.
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-62	-40	-38	-36	-34		The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.
A/R.1.006	Youth Offending Service (YOS)	50	-	-	-	-		As part of the Transforming Rehabilitation Programme the responsibility for the provision of Junior Attendance Centres (JACs) transferred from the National Offender Management Service to the Local Authorities on 1st April 2015. Funding was provided through grant payments on an annual basis in 2015-16 and 2016-17 with a two year ring fenced protection in line with the new burdens doctrine from the Department of Communities and Local Government. Grant protection ends from 2017-18. Junior Attendance Centres form part of an overall strategy to reduce re-offending and reduce first time entrants to the criminal justice system and are within the range of interventions available for sentencing youth offenders. In addition, The National Probation Service funding for the YOS will reduce by 75% in 2017-18 and separate funding for Youth Rehabilitation Orders withdrawn too. Permanent costs will continue to be incurred by the YOS to support this work
A/R.1.007	Base Adjustment - Advocacy	95	-	-	-	-		Budget moved to CFA from Customer Service directorate (NHS complaints advocacy) due to centralisation of expenditure on advocacy to a single contract.
A/R.1.008	Care Act funding	-1,593	-	-	-	-		Technical adjustment resulting from the ceasing of Care Act funding as a ring-fenced grant and inclusion in general County Council funding. No impact on service delivery.
A/R.1.009	Increase in Dedicated Schools Grant (DSG)	104	-	-	-	-		Increase in expected Dedicated Schools Grant (DSG) compared to 2016-17.
A/R.1.010	Base adjustment - Corporate Capacity Review Phase 1	-2,039	-	-	-	-		Corporate Capacity Review revenue staffing budgets moved to Corporate Services.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.1.011	Special Educational Needs and Disability (SEND) Implementation Grant	456	-456	-	-	-		One-off grant awarded to local authorities to continue to support transition to the new system for SEND.
1.999	REVISED OPENING GROSS EXPENDITURE	357,829	354,221	355,678	365,041	376,252		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	206	578	570	687	692		Forecast pressure from inflation relating to employment costs. On average, 1.8% inflation has been budgeted for, to include inflation on pay, employer's National Insurance and employer's pension contributions (which are subject to larger increases than pay as a result of the on-going review of the employer's percentage contribution required).
A/R.2.002	Centrally funded inflation - Care Providers	692	802	722	726	732		Forecast pressure from inflation relating to care providers. An average of 0.7% uplift would be affordable across Care spending.
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	341	395	356	358	360		Inflation is currently forecast at 1.7%, but we plan to restrict this to 0.7% on external placements where possible (see saving A/R.6.213)
A/R.2.004	Centrally funded inflation - Transport	360	420	378	381	384		Inflation relating to transport estimated at 1.6%.
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	157	145	141	142	143		Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.3% increase.
2.999	Subtotal Inflation	1,756	2,340	2,167	2,294	2,311		
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Physical Disability & Sensory Services	413	352	348	323	434		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 and equating to an estimated 26 new service-users.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.3.004	Learning Disability Partnership (LDP)	1,850	1,556	1,302	1,297	1,291		We estimate that there will be approximately a £950k (1.6%) increase in the cost of services provided to people with learning disabilities as a result of increased complexity of need and placement breakdowns, taking into account service users leaving the service. In addition, demography funding is allocated to the Young Adults Team (LDYA) to reflect estimated costs of new young adults transferring into the team, totalling £900k. The expected number of young people moving into adult services based on current information and recent trends is 53. As the LDYA Team is relatively new, it requires an increase in budget each year as a new cohort of young adults move in, until its service users are old enough to transfer into the LD locality teams. There is a linked savings target (A/R 6.125) that includes the expectation on this team to achieve savings during the transition to adulthood.
A/R.3.006	Older People	1,372	1,716	1,689	2,037	1,799		We estimate that the number of older people requiring support will increase by 3.4% per year. There will be 760 more Cambridgeshire residents aged over 85 in 2017 compared to 2016. We model that this would lead to an additional 114 clients for the Older People Service if no action was taken. Services must absorb the first 1.4% of population growth, meaning that this line represents funding for 67 additional older people. The Older People's service has been successfully diverting increasing demand in recent years through its savings programme - this approach continues this year (see savings section below). The amounts show the additional funding required to support older people if the Council continues to support the current proportion of the older people's population and the average cost of care per person remains the same.
A/R.3.008	Adult Mental Health	204	204	204	204	204		Funding to support increases in the number of adults age 18-65 with mental health needs. This reflects a rise in the overall population of Cambridgeshire, in particular the rise in mental health needs and autistic spectrum disorders. This is the funding level required if recent trends in the number of service users and the costs of care continue. The number of persons known to the Mental Health service increased by 47 in 2015/16 compared to the previous year. After allowing for 1.4% general population growth and other expected reductions in demand, this line represents funding for an additional 19 people to become known to the service in 2017-18.
A/R.3.010	Home to School Special Transport	652	642	645	648	652		Increased costs of journeys to school for children with Special Educational Needs (SEN) due to increasing numbers and complexity of need of children being transported, based on information gathered from previous years.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.3.011	Looked after Children (LAC) Numbers	2,070	2,195	2,331	2,474	2,627		Along with much of the rest of the country we are experiencing a steady rise on the number of Looked after Children. The number of Looked after Children is predicted to increase by 6% over the coming year. For 2017-18 this represents an average increase of 35 LAC from 2016-17.
A/R.3.016	Special Guardianship Orders/Adoption	180	272	293	316	340		Central Government Adoption Reform Grant has now ceased and we are predicting a 17% year on year increase in Special Guardian Orders over the next five years which represents a rise of 78 on current numbers – this is good practise in relation to supporting children securing a permanent family arrangement. Separately as part of our savings we are reviewing all allowances presently in place and all new allowance arrangements to ensure they are appropriate and equitable.
3.999	Subtotal Demography and Demand	6,741	6,937	6,812	7,299	7,347		
4	PRESSURES							
A/R.4.002	Fair Cost of Care and Placement Costs	-	-	1,500	2,500	-		The Care Act says Councils need to make sure the price paid for Adult Social Care reflects the actual costs of providing that care. A strategic investment in the residential sector is envisaged in from 2019 onwards. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.
A/R.4.009	Impact of National Living Wage (NLW) on Contracts	2,747	3,770	3,761	3,277	-		As a result of the introduction of the National Living Wage it is expected that the cost of contracts held by CCC with independent and voluntary sector care providers will increase. This is due to providers' costs increasing as a result of introducing the NLW leading to price increases. Our analysis suggests the changes from April 2017 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care.
A/R.4.012	Local Housing Allowance Limits	-	-	412	595	199		Government recently announced an intention to defer the possible cap on Housing Benefit payable for certain property service charges. It is unclear at this stage whether the recent announcement of additional funding from government will fully address this pressure. A number of the people the Council supports are social housing tenants, and an assessment had been made of the impact on the Council of costs increasing as a result of the change either at existing schemes or due to withdrawal of current services. The changes would take effect on new tenancies and so the implications take effect gradually.
A/R.4.013	Children's Social Care Establishment	355	-	-	-	-		Case holding continues to rise causing pressure within Unit Model. Capacity required over establishment to manage casework.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.4.014	Independent Review Officers and Child Protection Chairs	261	-	-	-	-		Over the past two years there has been a substantial increase in both the numbers of Children subject of a Child Protection Plan (82%) and Children in Care (22%- inc Asylum Seekers) – outside of increases across care budgets this has placed severe pressure on the social work units and the reviewing and chairing service. Consequently a number of additional social workers and Independent Reviewing Officers have been created without securing funding to support these. It is now anticipated that this level of posts will be required going forward.
A/R.4.015	Children's Innovation and Development Service (CIDS)	289	50	-	-	-		In 2015-16 a target was set for the Head of Service (CIDS) in Learning to secure extra funding from grants. Hard work has meant this target will be met in full for 2016-17 and in part for 2017-18. However, our initial work found that this will not be a long-term source of funding and will continue to be a pressure from 2017-18.
A/R.4.016	Multi Systemic Therapy (MST)	368	63	-	-	-		Multi Systemic Therapy (MST) Standard and MST Problematic Sexualised Behaviour are key components to our intensive family support service. MST is an evidence based intervention which operates under an operating licence. It has a clear methodology for creating long term change and a continuous quality assurance process which ensures high adherence to the intervention. MST is internationally recognised as delivering consistent and sustainable outcomes for young people at risk of care or custody. MST is part of a suite of interventions and services which make a significant contribution to the delivery of the savings assumed through the Commissioning Strategy for reducing the numbers of Looked after Children (LAC) and reducing longer term reliance on statutory services. The most recent cost benefit analysis of the impact MST has is shown that there is a return on investment of 3.0 – for every £1 invested in MST staff resource there is a return of £3. Part of the funding for MST, that has comprised external grant and County Council reserves funding, will come to an end. The reserves element have been used over a two year period to cover part of the service cost, which has enabled the service to continue in spite of the Council's reducing budget. Given the strong evidence base for delivery of sustained positive outcomes for families core budget is to be used to secure this provision.
A/R.4.017	Professional and Management Pay Structure	721	-	-	-	-		The revised management band pay structure was implemented in October 2016. The revised pay grades will not be inflated during 2017-18, as the inflation funding was factored into the available funding for the new pay structure. This pressure replaces inflation and funds the additional cost of the new pay structure expected to be incurred in 2017-18.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	4	15	68	151	151		The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the NLW will be expected to recover any additional cost through their pricing structure.
A/R.4.019	Unachieved saving	200	-	-	-	-		Reverses the 2016-17 cross-Directorate proposal 'Revising senior management structure and support' which has not been made during 2016-17.
A/R.4.020	Learning Disability	1,361	-	-	-	-		The County Council's share of the ongoing overspend pressure within the Learning Disability Partnership (a pooled budget between CCC and the Peterborough and Cambridgeshire Clinical Commissioning Group. The full year effect of savings made mid way through 2016-17 are factored into the Business Plan for savings planned in 2017-18. This means there will be an ongoing pressure unless addressed by this line.
A/R.4.021	Looked after Children	3,000	-	-	-	-		Ongoing overspend and structural underfunding of Children Looked After.
A/R.4.022	Ongoing underspends redistribution and rebaselining	-1,861	-	-	-	-		As part of the Finance & Budget review aspect of the corporate transformation programme, areas with ongoing underspends have been identified. This is principally from Older People's & Mental Health Services, where a significant underspend is forecast this year, following underspends in the past two years. This will be kept carefully under review and monitored alongside performance during 2017-18. This underspend has been delivered through a combination of factors, one of which is the challenges of providing care and difficulties in recruiting staff in key areas of home care, reablement and social work - as this situation improves the on-going availability of this underspend will be reduced.
4.999	Subtotal Pressures	7,445	3,898	5,741	6,523	350		
5	INVESTMENTS							
A/R.5.003	Flexible Shared Care Resource	-174	-	-	-	-		Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 7 years from savings in placement costs.
A/R.5.004	Reinvestment of savings into Children's Change Programme structure	1,595	-	-	-	-		Reinvestment of savings made as part of the Children's Change Programme into the revised Children's Services structure (see proposal A/R.6.243).
5.999	Subtotal Investments	1,421	-	-	-	-		

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
6	SAVINGS							
	Cross Committee							
A/R.6.001	DAAT - Saving from integrating drug and alcohol misuse service contracts	-100	-	-	-	-	Contracts, commercial & procurement	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.
	Adults							
A/R.6.101	Recouping under-used direct payment budget allocations from service users	-395	-	-	-	-	Finance & budget review	Improving central monitoring and coordination arrangements for direct payments - ensuring budget allocations are proportionate to need and any underspends are recovered.
A/R.6.102	Care Act (part reversal of previous saving)	120	-	-	-	-	Finance & budget review	There is a £60k deficit on Care Act funded schemes going into 2017-18, and a further £60k required to fund a new Community Navigators scheme. A saving of £400k was taken from the Care Act funding in 2016-17. Part of this (£120k) will be reversed to fund these schemes now that they are established and ongoing
A/R.6.111	Supporting people with physical disabilities and people with autism to live more independently	-791	-440	-505	-455	-	Commissioning	The focus will be on helping people lead independent lives through the Transforming Lives programme and measures approved by Adults Committee in 2016.
A/R.6.112	Securing appropriate Continuing Healthcare funding for people with physical disabilities and ongoing health needs	-320	-	-	-	-	Finance & budget review	Careful consideration of the needs of people with complex needs to identify where these needs meet the criteria for Continuing Healthcare and full funding by the NHS.
A/R.6.113	Specialist Support for adults with Autism to increase their independence	-72	-	-	-	-	Adults' services	Recruitment of two full time Support Workers for a twelve month period to work with service users to develop skills and access opportunities such as training or employment that would reduce the need for social care support.
A/R.6.114	Increasing independence and resilience when meeting the needs of people with learning disabilities	-2,381	-1,925	-1,747	-1,983	-	Commissioning	The focus will be on helping individuals to be independent and resilient through the Transforming Lives initiative, together with policies approved by Adults Committee in 2016. Care and support will focus on developing skills and opportunities, wherever possible, to increase independence. In the short term this may include more intensive support in order to reduce reliance on social care support in the longer term.
A/R.6.115	Retendering for residential, supported living and domiciliary care for people with learning disabilities	-331	-100	-	-	-	Contracts, commercial & procurement	Contracts will be retendered in 2017-18 with the intention of reducing the unit cost of care.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.6.116	Using assistive technology to help people with learning disabilities live and be safe more independently without the need for 24hr or overnight care	-214	-	-	-	-	Adults' services	New and existing care packages 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.
A/R.6.117	Developing a new learning disability care model in Cambridgeshire to reduce the reliance on out of county placements	-140	-	-	-	-	Commissioning	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.6.118	Review of Health partner contributions to the Learning Disability Partnership	-500	-	-	-	-	Finance & budget review	Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on Continuing Healthcare and joint funded packages.
A/R.6.120	Short term reduction in budget to support family carers	-	300	-	-	-	Finance & budget review	Reversing in 2018-19 a temporary saving from 2016-17.
A/R.6.121	Managing the assessment of Deprivation of Liberty Safeguards (DoL) cases within reduced additional resources	-100	-300	-	-	-	Finance & budget review	The March 2014 Supreme Court judgment on 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 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.6.122	Transforming In-House Learning Disability Services	-430	-250	-	-	-	Workforce planning & development	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 consider whether any under-utilised services are required for the future.
A/R.6.123	Rationalisation of housing related support contracts	-58	-	-	-	-	Commissioning	In 2016-17 we completed a review of contracted services which 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.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.6.125	Supporting people with learning disabilities to live as independently as possible	-726	-867	-1,039	-1,034		Adults' services	This work has two elements which are focused on managing demand for long term funded services. 1. Work in children's services and in the Young Adults Team will ensure that young people transferring to the LDP will be expected to have less need for services. 2. Working proactively with people who are living at home with carers who are needing increased support to maintain their caring role for whatever reason.
A/R.6.132	Promoting independence and recovery and keep people within their homes by providing care closer to home and making best use of resources for adults and older people with mental health needs	-676	-328	-	-		Adults' services	Reducing the cost of care plans for adults and older people with mental health needs will lead to savings. We aim to reduce residential and nursing care costs and increase the availability of support in the community.
A/R.6.133	Continuation of one-off capitalisation of equipment and assistive technology for a further year	-	285	-	-		Finance & budget review	We expect to continue spending on additional equipment and assistive technology into the 2017-18 financial year as part of our work to promote independence. At the moment this is funded by grants carried forward from previous years, but these will no longer be available when the grant ends by 2018-19, leading to a pressure in our revenue budgets.
A/R.6.134	Increase in client contributions from improving frequency of re-assessment - older people & elderly mental health	-381	-	-	-		Finance & budget review	Older people and those receiving elderly mental health services are not always being financially reassessed every year. The council will therefore reassess all clients more regularly to ensure that the full contributions are being collected. This programme has begun in 2016-17 and will continue into 2017-18 to complete.
A/R.6.140	Helping older people to take up their full benefits entitlements	-226	-	-	-		Finance & budget review	The council will work with service users to make sure they receive all the benefits to which they are entitled and this is expected to increase service user contributions.
A/R.6.143	Savings from Homecare: re-tendering of home care to develop the market through a number of best practice initiatives including the expansion of direct payments	-306	-306	-	-		Commissioning	This proposal will focus specifically on piloting an alternative but complementary approach to home-based care that would try and find alternative and local solutions to traditional homecare - whilst still improving outcomes for service users, promote independence, and achieve savings to the Council. Through the tendering process for home care, the Council will engage potential providers within a price range consistent with achieving this saving.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.6.145	Using assistive technology to support older people to remain independent in their own homes	-358	-239	-	-	-	Adults' services	The proposal is to invest in and expand the use of Just Checking (or similar) equipment to reduce spending 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 and confidence 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.6.146	Expansion of the Adult Early Help Team to minimise the need for statutory care	-384	-	-	-	-	Customer & communities	The Adult Early Help team was established in April 2016 to provide an enhanced first response to people contacting the County Council with social care concerns. The team help people to retain independence, access services and advise on ways in which older people and their carers can organise help for themselves. The goal is to try to resolve issues without the need to wait for a formal assessment or care plan. Through either telephone support or through a face to face discussion, we hope to work with older people to find solutions without the need for further local authority involvement. The initial phase is already resulting in a reduced number of referrals to social care teams. 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.6.149	Administer Disability Facilities Grant within reduced overhead costs	-150	-	-	-	-	Finance & budget review	At present the County Council invests £300k into the Home Improvement Agencies, which oversee the Disabled Facilities Grants by each of the Districts. The County Council is working in partnership with the District Councils to reduce the cost of the administration of these services. There will be no reduction in the level of grant or service and the intention is to speed up the decision making process.
A/R.6.155	Securing appropriate contributions from health to section 117 aftercare.	-420	-280	-	-	-	Finance & budget review	Careful consideration of the needs of people sectioned under the Mental Health Act to identify joint responsibility and ensure appropriate contributions by the council and the clinical commissioning group to section 117 aftercare.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.6.157	Increase in income from older people and older people with mental Health's client contributions following a change in disability related expenditure	-119	-	-	-	-	Finance & budget review	Following a comparative exercise, the Adults Committee agreed a change to the standard rate of disability related expenditure (DRE) during 2016. This means that additional income is being collected through client contributions. This line reflects the 'full-year' impact of this change, reflecting that the new standard rate is applied at the planned point of financial assessment or reassessment for each person.
A/R.6.159	Efficiencies from the cost of transport for older people	-100	-	-	-	-	Commissioning	Savings can be made through close scrutiny of the expenditure on transport as part of care packages in Older People's Services to ensure that travel requirements are being met in as cost efficient a way as possible.
A/R.6.160	Ensuring joint health and social care funding arrangements for older people are appropriate	-464	-	-	-	-	Finance & budget review	We have been working with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and we are clearer about funding responsibility between social care and the NHS when someone has continuing health care needs. Several cases has been identified where potentially health funding should be included or increased based on a review of needs.
A/R.6.161	Managing the Cambridgeshire Local Assistance Scheme within existing resources	-163	-	-	-	-	Finance & budget review	The Adults Committee has considered several proposals on how to deliver the Cambridgeshire Local Assistance Scheme (CLAS). The contingency budget previously held for CLAS has now been removed, as is no longer required to support the redesigned service.
A/R.6.163	Ensuring that homecare for adults with mental health is outcomes focussed, incorporating review of long-term care packages and facilitated by support from Peer Support Workers and Recovery Coaches from the Recovery College	-250	-	-	-	-	Adults' services	Savings will be achieved through reproviding homecare services for adults with mental health needs and helping people to return to independence more quickly.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.6.164	Reablement for older people - Improving effectiveness to enable more people to live independently	-219	-	-	-	-	Adults' services	Development of the Reablement Service to ensure it promotes independence and reduces the costs of care by being directed at the right people. Changes to the way the service operates will release additional capacity, allowing it to work with more people, achieve better outcomes and so reduce demand and cut costs. It is proposed that within existing staffing levels we can increase the number of people receiving a reablement service and increase the number of people for whom the reablement intervention is ended without the need for ongoing care or with a reduced need for ongoing care. To achieve this we will improve team structures and working practices and ensure the cases referred to the service are appropriate, where there is good potential for people to live independently again.
A/R.6.165	Enhanced Occupational Therapy Support to reduce the need for double-handed care	-252	-	-	-	-	Adults' services	The Double-Up Team was set up as a 'spend to save' initiative in 2013 based on evidence from other local authorities. Initially set up as a pilot project, it was endorsed as part of the County Council's prevention agenda, the implementation of Transforming Lives and the requirements of The Care Act. The team consists of two Senior Occupational Therapists (OTs) and two OT Technicians employed directly by the County Council. The team's remit is to focus on the review of service users to assess whether it is possible to either: <ul style="list-style-type: none"> • Reduce existing double-up packages of care to single-handed care OR • Prevent single-handed care packages being increased to double-up This team is currently based outside of the existing mainstream OT service to ensure focus on the delivery of actions that will benefit the recipients whilst returning a saving direct to the Council. Through the actions of the existing team, savings from the Councils homecare budget were generated in the region of £1.1m in 2015-16 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 so they can share learning and benefits associated with the current model to other settings (further details are listed in the 'scope' section of this document) as well as providing additional review capacity.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.6.167	Voluntary Sector Contracts for Mental Health Services	-130	-	-	-	-	Finance & budget review	Renegotiation of a number of voluntary sector contracts for mental health support has resulted in lower costs to the Council whilst maintaining levels of service provision for adults with mental health needs. The reductions have been discussed and negotiated with the providers impacted, and they have factored this into their own business planning. On-going investment by the Mental Health service in the voluntary and community sector remains over £3.7m
A/R.6.168	Establish a review and reablement function for older people with mental health needs	-69	-23	-23	-23	-	Adults' services	Redirect support workers within the Older People Mental Health team to provide a review and reablement function for service users in receipt of low cost packages (under £150 per week).
A/R.6.169	Better Care Fund (BCF) - improved protection of social care	-930	-	-	-	-	Finance & budget review	Each year the Council and the local NHS agree a Better Care Fund plan, this includes an element for social care services.
A/R.6.170	Commissioning & demand savings within Older People's Services (including reduced block contract for respite)	-550	-	-	-	-	Commissioning	Given the uplift in the BCF allocation in 2016-17 and an anticipated further increase in 2017-18 the Council will negotiate that a greater share of BCF monies are focused on provision of social care services. This supports the local NHS. Retendering of contracts in 2016-17 has presented the opportunity to reduce our block purchasing of respite beds, following under-utilisation and unused voids in previous arrangements. Use of spot purchasing for respite will be monitored.
A/R.6.171	Enhanced Response Service - Falls and Telecare	-	-390	-	-	-	Adults' services	Additionally, as trends have continued towards supporting fewer people overall in 2016-17 it has been possible to reflect this cost reduction in a further small saving on demographic allocations. Following the agreement of GPC to the Assistive Technology proposals (Phase 1) in September 2016 a further business case has been developed to establish an enhanced assistive technology response service to reduce/delay/minimise admissions to hospital and funded care.
A/R.6.201	C&YP Staffing reductions in Commissioning Enhanced Services	-107	-94	-	-	-	Workforce planning & development	Review of Commissioning across CFA.
A/R.6.202	Children's Change Programme: Changes to Management Structure in Children's Services	-619	-	-	-	-	Workforce planning & development	The Children's Change Programme is reviewing and transforming the system of children's services across early help, safeguarding and protection teams. Phase 1 of the programme will realise savings from staffing by deleting duplication and simplifying processes. Specifically, we will integrate social work and early help services into a district-based delivery model, unifying services around familiar and common administrative boundaries so they can align with partners better; and reducing the number of team manager level posts required.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.6.203	Amalgamating Family Support Services	-50	-	-	-	-	Workforce planning & development	Amalgamation of Specialist Family Support Service Family Support Workers in localities to produce better efficiency and subsequent a reduction of associated relief staff costs.
A/R.6.204	Children's Change Programme (later phases)	-	-594	-300	-	-	Children's services	The Children's Change Programme will improve services and outcomes for families. A series proposals have been developed, including: - Bringing together, in one role, a Service Director for Children's Services, including line management of Early Help Services and Children's Social Care. - Developing an integrated service working with children and families in their community. Services will be integrated and located on a geographical basis - probably across the five district council areas. - Bringing together all services for children and young people with Special Educational Needs or Disability (SEND 0-25). - Being the very best Corporate Parent – Improving our fostering and adoption offer
A/R.6.205	Children's Social Care Support for young people with complex needs	-559	-530	-389	-30	-		Prevention of placement or family breakdowns by providing outreach support and the provision of a consistent wrap-around support for young people with complex needs to avoid the use of costly external residential provision that may not meet need.
A/R.6.207	Reducing cost of legal support in the Family Courts	-	-189	-	-	-	Children's services	Reduction in legal costs as a result of a review of the LGSS Law contract for Children's Services.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.6.210	Home to School Transport (Special)	-493	-1,051	-1,114	-1,157	-	Children's services	<p>Most children and young people with Statements of SEND and Education, Health and Care (EHC) plans do not require special transport arrangements. Wherever possible and appropriate, the child or young person with SEN should be treated in the same way as those without. e.g. in general they should walk to school, travel on a public bus or rail service or a contract bus service or be taken by their parents. They should develop independent travel skills which should be assessed at each Annual Review. The majority of children/ young people of statutory school age (5-16) who have a Statement of Special Educational Need (SSEN) will attend their designated mainstream school. Only if, as detailed in their SSEN/EHC Plan, a child or young person has a special educational need or disability which ordinarily prevents them from either walking to and from school or accessing a bus or rail service or contract bus service, will they be eligible for free transport.</p> <p>With effect from 1 September 2015, the Council stopped providing free transport for young people with SEND over the age of 16, except those living in low income families. In addition to the £396k of savings in this business case, there are two separate invest to save proposals which are being funded by CFA underspend and ETE capital funding (Meadowgate footpath and Independent Travel Training) which relate to home to school transport (special). There is less likelihood of achieving savings from 2018-19 onwards as these are more reliant on a reduction in the number of children on EHC plans. The ability to make considerable savings from 2018-19 onwards is based on increased in-county education provision and reduction in EHC Plans due to more need being met within mainstream provision, both of which are needed to reduce the number of pupils requiring transport - even with demographic increase in population. We plan to achieve savings through a change to post-16 funding policy introducing contributions to all post-16 pupils. This is subject to Member approval.</p>
A/R.6.213	LAC Inflation Savings	-124	-110	-96	-88	-	Commissioning	Award inflation at 0.7% rather than 1.7%
A/R.6.214	Moving towards personal budgets in home to school transport (SEN)	-232	-378	-	-	-	Contracts, commercial & procurement	<p>The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements. A PTB gives families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to provide evidence on how the money is spent. However, monitoring of children's attendance at school is done and PTBs are removed if attendance falls below an agreed level.</p>

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.6.215	Adaptation and refurbishment of Council Properties to reduce the unit cost of placements	-562	-	-	-	-	Commissioning	Two properties owned by Cambridgeshire County Council have become vacant, or are becoming vacant over the coming months. This presents an opportunity to increase the capacity for in-county accommodation the Council has for children who are looked after and to contribute to the savings arising from the unit cost of placements. Refurbishment of the properties will take place to make these buildings fit for purpose.
A/R.6.216	Pathways to access contraception and sexual health services for priority groups	-185	-	-	-	-	Commissioning	To provide intermediate level training to 100 staff from targeted services in residential children's homes, drug and alcohol services, adult mental health services, the Youth Offending Service, the 18-25 team and Domestic Violence Adviser team. We will purchase 12 contraception boxes for offices of services attending training for use with clients.
A/R.6.217	Enhanced intervention service for children with disabilities	-174	-522	-	-	-	Commissioning	Establish an Enhanced Intervention Service in Cambridgeshire. The purpose of the team would be to reduce the number of children with disabilities placed in out of county residential homes, to enable children to safely live with their family and access education in their local area.
A/R.6.218	SPACE Programme – helping mothers to prevent repeat removals	-111	-111	-	-	-	Commissioning	The Space Programme works to engage with mothers who have had their baby permanently removed from their care, with the aim of reducing the likelihood of it happening again. The programme works with mothers and their partners where appropriate, to help them understand the range of issues they face and which may have contributed to their child becoming permanently removed in the first place. In partnership with other agencies, the programme works to promote positive relationships, self esteem and confidence and assertiveness, whilst encouraging access to universal and specialist services that can help mothers live healthier lives. The programme has been funded by CFA reserves from October 2015 to March 2017 and works on the assumption that the programme prevents six babies entering foster care in 2017-18 and 2018-19 as a result of the intervention work that's taken place in 2015-16 and 2016-17. Outcome data for the programme is currently being prepared and reviewed and options to secure permanent funding to sustain this work are being explored.
A/R.6.219	Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements	-461	-150	-	-	-	Commissioning	Change the referral criteria for systemic family meetings so they take place with families at an earlier stage - at the point just before beginning a child protection plan. This would enable us to work with a larger group of 390 children at Child Protection level, rather than 240 at court proceedings level.
A/R.6.220	Increase the number and capacity of in-house foster carers	-195	-396	-64	-101	-	Commissioning	Reduce spending on foster placements from external carer agencies by increasing the capacity of the in-house service.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.6.221	Link workers within Adult Mental Health Services	-	-480	-	-	-	Commissioning	Two Link Workers will embed a Think Family approach in adult mental health services and increase access to preventative and early help services to keep families together wherever possible.
A/R.6.222	Independent travel training for children with SEND	-96	-	-	-	-	Children's services	Proposal to introduce Independent Travel Training (ITT) for young people with SEND to help them cope with the often more complex journeys required to access further education. Once trained and assessed to be safely able to travel independently, we will no longer have to provide home to school transport for these young people.
A/R.6.224	Re-commissioning of Children's Centres and Children's Health services	-	-1,000	-	-	-	Workforce planning & development	The future delivery model for Children's Centres will be looked at as part of the wider Children's Change Programme which will design how services will be provided, setting out how early help and targeted services can be integrated so that the whole system works together to improve outcomes for children and enables them to thrive. A revised model for Children's Centres will form part of this, which is likely to locate some Children's Centres' community-based service delivery within the development of Community Hubs across Cambridgeshire, and prioritise targeted services for vulnerable children in the wider system of service delivery in the Council, and through the 0-19 Healthy Child Programme.
A/R.6.225	Alternative model of delivery for school catering and cleaning	-50	-	-	-	-	Workforce planning & development	A new way of providing school catering and cleaning as either a joint venture or a partnership with another provider is at an advanced stage. A minimum of £50K has been set as a project priority.
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	-270	-324	-	-	-	Workforce planning & development	A programme to transform the role of the local authority in education in response to national developments such as the 2016 Education White Paper, and the local context, (e.g. the increasing number of academies and the educational performance of schools) has been started. This has four strands - the LA's core duties, traded services, local authority-initiated Multi-academy Trusts and the recruitment and retention of school staff. Early work has identified savings from reducing core funding by discharging the Education Advisor function with two f.t.e. staff, one funded centrally and one traded; Mathematics, English and Improvement advisers to be fully traded from 2017-18; Primary advisers to be part traded from 2017-18 and fully traded from 2018-19; Senior Advisers to be part traded; and a reduction in the intervention budget, supporting only maintained schools where we have a statutory responsibility to do so. The Education Advisers will generate a £10k surplus in 2018-19.
A/R.6.230	Reduction in Heads of Service	-80	-	-	-	-	Workforce planning & development	Reduce the number of Heads of Service in the Learning directorate from six to five in line with the reduction in staffing and changing role of the Directorate.

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
A/R.6.234	Home to School Transport (Mainstream)	-94	-	-	-	-	Contracts, commercial & procurement	The 2017-18 saving is made up of the summer term changes to post 16 and spare seats charging policy, implemented in 2016-17. As a result of a decision taken by SMT, all services are now required to absorb the impact of the general growth in population and no demography funding will be allocated for this purpose. This represents £598k for this budget. Full year savings of £438k from route retendering (which normally would be offered as savings) will instead be diverted to meet this pressure, with the remainder secured through a programme of route reviews.
A/R.6.236	Business Support	-51	-	-	-	-	Workforce planning & development	Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.
A/R.6.238	Block Distributed Purchasing (Flexi Beds).	-205	-344	-44	-	-	Commissioning	Tender for 16 Block Distributed Purchasing (Flexi Beds).
A/R.6.239	Review of top 50 placements	-324	-	-	-	-	Commissioning	Monthly review by panel of the top 50 most expensive external placements, with the objective of reducing placement costs wherever possible.
A/R.6.240	Negotiating placement fees	-70	-	-	-	-	Commissioning	Negotiate the costs of external placements for Looked After Children.
A/R.6.241	Foster carers to provide supported lodgings	-152	-108	-	-	-	Commissioning	Delivery of 10 new supported lodging placements
A/R.6.242	Reducing fees for Independent Fostering Agency placements	-66	-1	-	-	-	Commissioning	Reduce fees for Independent Fostering Agency (IFA) placements
A/R.6.243	Children's Change Programme	-1,595	-	-	-	-	Children's services	Restructure of Children's Services through the Children's Change Programme, to be reinvested to support the revised structure (see proposal A/R.5.004).
A/R.6.244	Total Transport	-840	-435	-	-	-	Commissioning	This is an updated proposal, in light of the data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in the East Cambridgeshire area at the start of September 2016. By investing in staff and by extending the use of smartcard technology, the Council will be able to deliver more efficient mainstream school transport services, matching capacity more closely with demand. The intention is to secure financial savings whilst ensuring that all eligible pupils continue to receive free transport with reasonable but efficient travel arrangements.
A/R.6.245	Cambridgeshire Race, Equality and Diversity Service (CREDS)	-125	-	-	-	-	Workforce planning & development	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.
6.999	Subtotal Savings	-20,475	-11,680	-5,321	-4,871	-		
	TOTAL GROSS EXPENDITURE	354,717	355,716	365,077	376,286	386,260		

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-115,543	-117,526	-110,934	-111,121	-111,308	Finance & budget review	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.
A/R.7.002	Increase in fees, charges and schools income compared to 2016-17	-2,766	-	-	-	-	Finance & budget review	Adjustment for permanent changes to income expectation from decisions made in 2016-17.
A/R.7.003	Fees and charges inflation	-287	-170	-171	-171	-172	Finance & budget review	Increase in external charges to reflect inflation pressures on the costs of services.
	Changes to fees & charges							
A/R.7.101	Early Years subscription package	-28	-16	-16	-16	-	Children's services	Proposal to develop Early Years subscription package for trading with settings.
A/R.7.103	Education ICT Service	-100	-	-	-	-	Children's services	Increase in trading surplus through expanding out-of-county provision.
A/R.7.104	Cambridgeshire Outdoors	-50	-	-	-	-	Children's services	Increase in trading surplus through cost reduction and external marketing.
A/R.7.105	Admissions Service	-10	-	-	-	-	Children's services	Increase in trading surplus through an increased use of automated systems.
A/R.7.106	Reduction in income de-delegated from Schools to CREDS	125	-	-	-	-	Workforce planning & development	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.
	Changes to ring-fenced grants							
A/R.7.201	Change in Public Health Grant	100	6,322	-	-	-		Change in ring-fenced Public Health grant to reflect change of function. This will be treated as a corporate grant from 2018-19 due to removal of the ring-fence.
A/R.7.205	Care Act (New Burdens Funding)	1,593	-	-	-	-		Technical adjustment resulting from the ceasing of Care Act funding as a ring-fenced grant and inclusion in general County Council funding. Funding changes deferred until 2020 meaning that the County Council did not need to undertake additional assessments on self-funders. No impact on service delivery.
A/R.7.206	Increase in Dedicated Schools Grant	-104	-	-	-	-		Increase in Dedicated Schools Grant (DSG) directly managed by CFA.
A/R.7.207	Special Educational Needs and Disability (SEND) Implementation Grant	-456	456	-	-	-		One-off grant awarded to local authorities to continue to support transition to the new system for SEND.
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-117,526	-110,934	-111,121	-111,308	-111,480		
	TOTAL NET EXPENDITURE	237,191	244,782	253,956	264,978	274,780		

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-237,191	-244,782	-253,956	-264,978	-274,780		Net spend funded from general grants, business rates and Council Tax.
A/R.8.002	Fees & Charges	-62,764	-62,950	-63,137	-63,324	-63,496		Fees and charges for the provision of services.
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783		Expected income from Cambridgeshire maintained schools.
A/R.8.004	Dedicated Schools Grant (DSG)	-23,318	-23,318	-23,318	-23,318	-23,318		DSG directly managed by CFA.
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-15,453	-15,453	-15,453	-15,453	-15,453		The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.
A/R.8.006	Arts Council Funding	-591	-591	-591	-591	-591		Arts Council funding for the Music Hub.
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500		Youth Justice Board Good Practice Grant.
A/R.8.009	Care Act (New Burdens Funding) Social Care in Prisons	-339	-339	-339	-339	-339		Care Act New Burdens funding.
A/R.8.010	Special Educational Needs and Disability (SEND) Implementation Grant	-456	-	-	-	-		One-off grant awarded to local authorities to continue to support transition to the new system for SEND.
A/R.8.401	Public Health Funding	-6,322	-	-	-	-		Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-354,717	-355,716	-365,077	-376,286	-386,260		

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans				
2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	

MEMORANDUM: SAVINGS / INCREASED INCOME					
Savings	-20,475	-11,680	-5,321	-4,871	-
Changes to fees & charges	-63	-16	-16	-16	-
TOTAL SAVINGS / INCREASED INCOME	-20,538	-11,696	-5,337	-4,887	-

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	357,829	354,221	355,678	365,041	376,252
Previous year's fees, charges & ring-fenced grants	-115,543	-117,526	-110,934	-111,121	-111,308
Changes to fees, charges & ring-fenced grants in revised opening budget	-1,633	6,778	-	-	-
NET REVISED OPENING BUDGET	240,653	243,473	244,744	253,920	264,944

MEMORANDUM: TOTAL CFA GROSS EXPENDITURE INCLUDING DSG-FUNDED ELEMENT								
	Non DSG-funded expenditure	331,503	332,502	341,863	353,072	363,046	Modified	Total gross expenditure for CFA not funded by the Dedicated Schools Grant.
	DSG-funded expenditure	23,214	23,214	23,214	23,214	23,214	Modified	Total gross expenditure for CFA funded by the Dedicated Schools Grant.
	TOTAL GROSS EXPENDITURE	354,717	355,716	365,077	376,286	386,260		

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Ongoing	45,440	15,024	4,444	1,925	3,884	4,616	3,754	11,793
Committed Schemes	291,538	125,713	69,464	59,157	31,325	5,497	382	-
2017-2018 Starts	37,900	176	4,000	14,300	9,400	2,074	1,450	6,500
2018-2019 Starts	52,278	50	1,100	14,400	13,775	17,873	4,700	380
2019-2020 Starts	51,620	20	200	2,640	13,500	24,040	6,990	4,230
2020-2021 Starts	5,300	-	-	-	70	1,600	1,830	1,800
2021-2022 Starts	21,250	-	-	-	-	400	8,050	12,800
2022-2023 Starts	22,580	-	-	-	-	-	1,020	21,560
2023-2024 Starts	31,590	-	-	-	-	-	-	31,590
2024-2025 Starts	24,350	-	-	-	-	-	-	24,350
TOTAL BUDGET	583,846	140,983	79,208	92,422	71,954	56,100	28,176	115,003

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Basic Need - Primary	282,931	71,551	41,560	46,999	34,028	10,253	11,870	66,670
Basic Need - Secondary	218,514	43,490	26,865	39,606	31,880	39,531	11,102	26,040
Basic Need - Early Years	5,442	3,501	841	880	120	100	-	-
Adaptations	4,060	1,256	1,650	1,062	92	-	-	-
Condition & Maintenance	26,250	3,250	3,000	2,500	2,500	2,500	2,500	10,000
Building Schools for the Future	-	-	-	-	-	-	-	-
Schools Managed Capital	11,610	1,926	1,076	1,076	1,076	1,076	1,076	4,304
Specialist Provision	9,809	4,961	248	150	150	150	150	4,000
Site Acquisition & Development	650	300	150	100	100	-	-	-
Temporary Accommodation	14,000	1,500	1,500	1,500	1,500	1,500	1,500	5,000
Children Support Services	5,530	1,495	2,095	295	295	270	270	810
Adults' Services	36,029	7,753	5,354	4,929	4,929	4,929	1,450	6,685
Capital Programme Variation	-30,979	-	-5,131	-6,675	-4,716	-4,209	-1,742	-8,506
Corporate Services	-	-	-	-	-	-	-	-
TOTAL BUDGET	583,846	140,983	79,208	92,422	71,954	56,100	28,176	115,003

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
A/C.01 A/C.01.007	Basic Need - Primary Huntingdon Primary	Expansion of 3 classrooms: £2,521 Basic Need requirement 90 places		Committed	2,521	2,450	71	-	-	-	-	-

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
A/C.01.008	Isle of Ely Primary	New 3 form entry school with 52 Early Years provision: £10,626k Basic Need requirement 630 places £800k Temporary Provision £1,500k Early Years Basic Need 52 places £3,500k Highways works and access work to school site		Committed	16,426	16,150	276	-	-	-	-	-
A/C.01.012	Ermine Street Primary, Alconbury Weald	New 2 form entry school (with 3 form entry infrastructure) with 52 Early Years provision (Phase 1): £8,500k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places		Committed	10,000	9,893	107	-	-	-	-	-
A/C.01.013	Fourfields, Yaxley	Expansion of 3 classrooms: £1,270k Basic Need requirement 90 places		Committed	1,270	1,233	37	-	-	-	-	-
A/C.01.014	Grove Primary, Cambridge	Expansion of 3 classrooms: £1,411k Basic Need requirement 90 places £250k Asbestos Works		Committed	1,661	1,648	13	-	-	-	-	-
A/C.01.018	Pathfinder Primary, Northstowe	New 3 form entry school with 52 Early Years provision: £8,300k Basic Need requirement 630 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		Committed	11,300	10,864	436	-	-	-	-	-
A/C.01.019	Westwood Primary, March. Phase 1	Expansion of 3 classrooms with 52 Early Years provision: £1,530k Basic Need requirement 90 places £1,300k Early Years Basic Need 52 places		Committed	2,830	2,771	59	-	-	-	-	-
A/C.01.020	Godmanchester Bridge, (Bearscroft Development)	New 1.5 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £7,150k Basic Need requirement 315 places £2,200k Early Years Basic Need 52 places		Committed	9,350	4,427	4,600	323	-	-	-	-
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: £7,851k Basic Need requirement 420 places £1,700k Early Years Basic Need 52 places £1,200k Community facilities - Children's Centre		Committed	10,751	585	100	6,600	3,300	166	-	-
A/C.01.022	Burwell Primary	Expansion of 210 places: £6,724k Basic Need requirement 210 places		Committed	6,724	4,186	2,500	38	-	-	-	-
A/C.01.024	Clay Farm / Showground primary, Cambridge	New 3 form entry school with 52 Early Years provision £10,684k Basic Need requirement 630 places £1,700k Early Years Basic Need 52 places		Committed	12,384	5,320	6,841	223	-	-	-	-
A/C.01.025	Fordham Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £4,128k Basic Need requirement 210 places		Committed	4,128	2,845	1,250	33	-	-	-	-
A/C.01.026	Little Paxton Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £3,512k Basic Need requirement 210 places		Committed	3,512	2,058	1,300	154	-	-	-	-

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
A/C.01.027	Ramnoth Primary, Wisbech	Expansion of 12 classrooms: £7,340k Basic Need requirement 300 places		Committed	7,340	2,024	5,100	216	-	-	-	-
A/C.01.028	Fulbourn Phase 2	Expansion of 4 classrooms: £5,685k Basic Need requirement 120 places		Committed	5,685	420	2,300	2,700	265	-	-	-
A/C.01.029	Sawtry Infants	Expansion of 3 classrooms with 26 Early Years provision: £2,692k Basic Need requirement 90 places £1,600k Early Years Basic Need 26 places		Committed	4,292	260	2,650	1,200	182	-	-	-
A/C.01.030	Sawtry Junior	Extension of 4 classrooms to complete 1 form entry expansion: £2,300k Basic Need requirement 120 places		Committed	2,300	40	1,250	900	110	-	-	-
A/C.01.031	Hatton Park, Longstanton	Expansion of 1 form of entry: £5,330k Basic Need requirement 210 places		Committed	5,330	1,600	3,510	220	-	-	-	-
A/C.01.032	Meldreth	Expansion to 1 form of entry: £2,066k Basic Need requirement		Committed	2,066	100	1,050	850	66	-	-	-
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields	Expansion of 1 form of entry: £7,000k Basic Need requirement 210 places		2017-18	7,000	61	250	3,500	3,000	189	-	-
A/C.01.034	St Neots, Wintringham Park.	New 1 form entry (with 3 form entry infrastructure) with 52 Early Years provision: £7,210k Basic Need requirement 210 places £1,640k Early Years Basic Need 52 places		2017-18	8,850	15	250	5,400	3,000	185	-	-
A/C.01.035	The Shade Primary, Soham	Expansion of 2 forms of entry (Phase 2): £2,713k Basic Need requirement 210 places		Committed	2,713	2,181	480	52	-	-	-	-
A/C.01.036	Pendragon, Papworth	Expansion of 1 form of entry: £3,500 Basic Need requirement		2017-18	3,500	-	150	1,900	1,350	100	-	-
A/C.01.037	Chatteris New School	New 1 form of entry School with 26 Early Years places: £7,000k Basic Need requirement 210 places £ 825k Early Years		2018-19	7,825	-	230	4,700	2,725	170	-	-
A/C.01.038	Westwood Primary, March. Phase 2	Expansion from 3 to 4 form entry school: £3,150k Basic Need requirement 120 places		2017-18	3,150	100	1,400	1,550	100	-	-	-
A/C.01.039	Wyton Primary	New replacement 1 form entry school: £6,453k Basic Need requirement 210 places		2018-19	6,453	-	200	3,300	2,750	203	-	-
A/C.01.040	Ermine Street, Alconbury, Phase 2	Expansion to 3 form entry school (Phase 2): £2,780k Basic Need requirement 210 places		2019-20	2,780	-	-	140	1,600	950	90	-

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
A/C.01.041	Barrington Harston	Expansion to 1 form of entry: £3,790k Basic Need requirement		2019-20	3,790	20	200	1,900	1,600	70	-	-
A/C.01.042	Primary Littleport 3rd	Expansion / development required; waiting for the outcome of a feasibility report to confirm numbers: £500k Basic Need requirement		2019-20	500	-	-	20	300	170	10	-
A/C.01.043	primary	New 1 form entry school (with 2 form entry infrastructure) (Phase 1): £4,250k Basic Need requirement 210 places £750k Early Years Basic Need 26 places		2019-20	5,000	-	-	180	3,200	1,550	70	-
A/C.01.044	Loves Farm primary, St Neots	New 2 form entry school: £10,020k Basic Need requirement 420 places		2019-20	10,020	-	-	300	6,200	3,300	220	-
A/C.01.045	Melbourn Primary	Expansion of 4 classrooms, hall and refurbishment: £4,160k Basic Need requirement 60 places		Committed	4,160	150	1,500	2,300	210	-	-	-
A/C.01.046	Sawston Primary	Extension of 4 classrooms to complete 1 form entry expansion: £2,830k Basic Need requirement 120 places		2019-20	2,830	-	-	-	100	1,000	1,600	130
A/C.01.047	Fourfields Primary, Yaxley Phase 2	Extension of 4 classrooms to complete 1 form entry expansion: £2,300k Basic Need requirement 120 places		2020-21	2,300	-	-	-	70	1,500	730	-
A/C.01.048	Histon Additional Places	Expansion of 1 form of entry within Histon area: £16,000k Basic Need requirement 210 places		Committed	16,000	150	3,450	8,300	3,900	200	-	-
A/C.01.049	Northstowe 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £9,990k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places		2021-22	11,250	-	-	-	-	400	7,750	3,100
A/C.01.050	March new primary	New 1 form entry school (Phase 1): £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	-	8,770
A/C.01.051	Wisbech new primary	New 1 form entry school; this is to be an on-going review: £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	-	8,770
A/C.01.052	NIAB 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £7,950k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		2024-25	10,950	-	-	-	-	-	-	10,950
A/C.01.053	Robert Arkenstall Primary	Replacement of temporary building £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500
A/C.01.054	Wilburton Primary	Expansion from 4 to 5 classrooms / replacement of temporary building: £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
A/C.01.055	Benwick Primary	Expansion from 3 to 5 classrooms / replacement of temporary buildings: £500k Basic Need requirement 60 places		2024-25	500	-	-	-	-	-	-	500
A/C.01.056	Alconbury Weald 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £8,528k Basic Need requirement 420 places £1,522k Early Years Basic Need 52 places		2023-24	10,050	-	-	-	-	-	-	10,050
A/C.01.057	Northstowe 3rd primary	New 2 form entry school with 52 Early Years provision and community facilities: £10,567k Basic Need requirement 420 places £1,333k Early Years Basic Need 52 places		2024-25	11,900	-	-	-	-	-	-	11,900
A/C.01.060	Wyton New School	New 2 form entry school: £10,000k Basic Need requirement 420 places		2021-22	10,000	-	-	-	-	-	300	9,700
A/C.01.061	Gamlingay First	Extension of 4 classrooms to complete 1 form entry expansion with new hall: £3,000k Basic Need requirement 120 places		2020-21	3,000	-	-	-	-	100	1,100	1,800
	Total - Basic Need - Primary				282,931	71,551	41,560	46,999	34,028	10,253	11,870	66,670
A/C.02	Basic Need - Secondary											
A/C.02.003	Littleport secondary and special	New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £28,826k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,000k SEN 110 places		Committed	42,326	34,082	8,000	244	-	-	-	-
A/C.02.004	Bottisham Village College	Expansion to 10 form entry school: £12,700k Basic Need requirement 150 places		Committed	12,700	820	4,800	6,700	380	-	-	-
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities): £25,251k Basic Need requirement 600 places		Committed	25,251	546	3,000	16,700	4,600	405	-	-
A/C.02.007	North West Fringe secondary	New 4 form entry school (Phase 1): £22,900k Basic Need requirement 600 places		Committed	22,900	18	350	2,700	15,100	4,350	382	-
A/C.02.008	Cambridge City secondary	Additional capacity for Cambridge City £17,832k Basic Need requirement 450 places		Committed	17,995	1,374	6,745	6,600	3,000	276	-	-
A/C.02.009	Alconbury Weald secondary and Special	New 4 form entry school (with 8 form entry core facilities): £26,000k Basic Need requirement 600 places £12,000k SEN 110 places		2018-19	38,000	50	670	6,400	8,300	17,500	4,700	380

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
A/C.02.010	Cambourne Village College	Expansion to 7 form entry (Phase 2): £10,062k Basic Need requirement 300 places		Committed	10,062	6,600	3,300	162	-	-	-	-
A/C.02.011	Additional secondary capacity to serve March & Wisbech	New 4 to 5 form entry school: £23,000k Basic Need requirement 600 - 750 places		2019-20	23,000	-	-	100	500	17,000	5,000	400
A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £3,700k Basic Need requirement 150 places		2019-20	3,700	-	-	-	-	-	-	3,700
A/C.02.013	St. Neots secondary	Additional capacity for St Neots: £10,940 Basic Need requirement		2022-23	10,940	-	-	-	-	-	500	10,440
A/C.02.014	Northstowe secondary	Additional capacity for Northstowe: £11,640 Basic Need requirement 600 places		2022-23	11,640	-	-	-	-	-	520	11,120
	Total - Basic Need - Secondary				218,514	43,490	26,865	39,606	31,880	39,531	11,102	26,040
A/C.03	Basic Need - Early Years											
A/C.03.001	Orchard Park Primary	Expansion of 24 Early Years provision: £1,000k Early Years Basic Need 24 places Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools.		Committed	1,000	9	341	630	20	-	-	-
A/C.03.003	LA maintained Early Years Provision			Committed	4,442	3,492	500	250	100	100	-	-
	Total - Basic Need - Early Years				5,442	3,501	841	880	120	100	-	-
A/C.04	Adaptations											
A/C.04.001	Hauxton Primary	Expansion of 1 classroom and extension of hall: £1,061k Basic Need requirement 30 places		Committed	1,061	1,061	-	-	-	-	-	-
A/C.04.004	Morley Memorial Primary	Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision: £1,500k Basic Need requirement 60 places £1,500k Early Years Basic Need 18 places		Committed	2,999	195	1,650	1,062	92	-	-	-
	Total - Adaptations				4,060	1,256	1,650	1,062	92	-	-	-
A/C.05	Condition & Maintenance											
A/C.05.001	School Condition, Maintenance & Suitability	Funding that enables the Council to undertake work that addresses condition and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	24,600	3,250	2,500	2,000	2,000	2,350	2,500	10,000

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
A/C.05.002	Kitchen Ventilation	Works to improve ventilation & gas safety in school kitchens (where gas is used for cooking) is required to comply with the Gas safety regulations BS 6173:2009.		2017-18	1,650	-	500	500	500	150	-	-
	Total - Condition & Maintenance				26,250	3,250	3,000	2,500	2,500	2,500	2,500	10,000
A/C.07 A/C.07.001	Schools Managed Capital School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	11,610	1,926	1,076	1,076	1,076	1,076	1,076	4,304
	Total - Schools Managed Capital				11,610	1,926	1,076	1,076	1,076	1,076	1,076	4,304
A/C.08 A/C.08.001	Specialist Provision Trinity School Hartford, Huntingdon	This scheme provides for the relocation of the school's base in Huntingdon, which is unsuitable for the educational requirements and needs of the pupils and staff. The funding covers purchase of a site in St Neots and its redevelopment for use by Trinity and local early years and childcare providers.		Committed	5,059	4,961	98	-	-	-	-	-
A/C.08.002	Trinity School, Wisbech base	This scheme provides for permanent accommodation to be provided for the Wisbech base of the Trinity School which currently operates from leased accommodation at a rental cost of @£30,000 per year		2023-24	4,000	-	-	-	-	-	-	4,000
A/C.08.003	SEN Pupil Adaptations	This budget is to fund child specific adaptations to facilitate the placement of children with SEND in line with decisions taken by the County Resourcing Panel.		2017-18	750	-	150	150	150	150	150	-
	Total - Specialist Provision				9,809	4,961	248	150	150	150	150	4,000
A/C.09 A/C.09.001	Site Acquisition & Development Site Acquisition, Development, Analysis and Investigations	Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites.		Ongoing	650	300	150	100	100	-	-	-
	Total - Site Acquisition & Development				650	300	150	100	100	-	-	-

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
A/C.10 A/C.10.001	Temporary Accommodation Temporary Accommodation	Funding which enables the Council to increase the number of school places provided through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.		Ongoing	14,000	1,500	1,500	1,500	1,500	1,500	1,500	5,000
	Total - Temporary Accommodation				14,000	1,500	1,500	1,500	1,500	1,500	1,500	5,000
A/C.11 A/C.11.001	Children Support Services Children's Minor Works and Adaptions	Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house LAC provision.		Ongoing	100	25	25	25	25	-	-	-
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works	Funding which enables remedial and essential work to be undertaken by supplementing the devolved formula allocations of Cambridgeshire Alternative Education Service.		Ongoing	180	20	20	20	20	20	20	60
A/C.11.003	CFA Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis.		Ongoing	2,250	250	250	250	250	250	250	750
A/C.11.005	CFA Management Information System IT Infrastructure	Procurement of Management Information systems for CFA in accordance with Contract Regulations and to ensure that systems are fit for purpose to meet the emerging financial, legislative and service delivery requirements. This will require replacement or upgrade of some or all of the Council's current systems.		Committed	3,000	1,200	1,800	-	-	-	-	-
	Total - Children Support Services				5,530	1,495	2,095	295	295	270	270	810
A/C.12 A/C.12.001	Adults' Services Strategic Investments	Enabling the Council to make one-off investments in the care sector to stimulate market capacity and improve care affordability. This heading also provides the option of additional capital allocations to community equipment and to support the development of Assistive Technology. Funded from previous Department of Health allocations which have been carried forward.		Ongoing	866	441	425	-	-	-	-	-

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
A/C.12.002	Enhanced Frontline	Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives.		Ongoing	2,845	1,910	150	150	150	150	150	185
A/C.12.004	Disabilities Facilities Grant	We are expecting this funding to continue to be managed through the Better Care Fund for the period 2017/18 to 2022/13, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	19,318	5,402	3,479	3,479	3,479	3,479	-	-
A/C.12.005	Integrated Community Equipment Service	Funding to continue annual capital investment in community equipment, that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social care needs for people of all ages		2017-18	13,000	-	1,300	1,300	1,300	1,300	1,300	6,500
	Total - Adults' Services				36,029	7,753	5,354	4,929	4,929	4,929	1,450	6,685
A/C.13 A/C.13.001	Capital Programme Variation Variation Budget	The Council has decided to include a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-37,825	-	-6,664	-7,928	-6,134	-4,825	-2,393	-9,881
A/C.13.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Ongoing	6,846	-	1,533	1,253	1,418	616	651	1,375
	Total - Capital Programme Variation				-30,979	-	-5,131	-6,675	-4,716	-4,209	-1,742	-8,506
	TOTAL BUDGET				583,846	140,983	79,208	92,422	71,954	56,100	28,176	115,003

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Funding	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Government Approved Funding								
Basic Need	128,085	7,185	32,671	24,919	10,000	10,000	5,743	37,567
Capital Maintenance	40,652	4,438	4,043	4,043	4,043	4,043	4,043	15,999
Devolved Formula Capital	11,610	1,926	1,076	1,076	1,076	1,076	1,076	4,304
Specific Grants	22,556	8,215	3,904	3,479	3,479	3,479	-	-
Total - Government Approved Funding	202,903	21,764	41,694	33,517	18,598	18,598	10,862	57,870
Locally Generated Funding Agreed								
Developer Contributions Anticipated	57,513	14,695	9,450	23,701	9,022	645	-	-
Developer Contributions Capital Receipts	93,276	2,731	7,720	6,670	17,570	18,796	9,200	30,589
Prudential Borrowing	175	175	-	-	-	-	-	-
Prudential Borrowing (Repayable)	224,620	73,745	26,464	32,798	29,899	18,266	12,314	31,134
Other Contributions	-	26,639	-8,845	-4,964	-3,835	-205	-4,200	-4,590
	5,359	1,234	2,725	700	700	-	-	-
Total - Locally Generated Funding	380,943	119,219	37,514	58,905	53,356	37,502	17,314	57,133
TOTAL FUNDING	583,846	140,983	79,208	92,422	71,954	56,100	28,176	115,003

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 5: Capital Programme - Funding

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	45,440	70,485	-	-	175	-25,220
Committed Schemes	291,538	65,740	88,684	5,359	-	131,755
2017-2018 Starts	37,900	6,788	9,790	-	-	21,322
2018-2019 Starts	52,278	5,480	23,400	-	-	23,398
2019-2020 Starts	51,620	14,306	6,000	-	-	31,314
2020-2021 Starts	5,300	2,300	-	-	-	3,000
2021-2022 Starts	21,250	2,750	7,750	-	-	10,750
2022-2023 Starts	22,580	13,572	-	-	-	9,008
2023-2024 Starts	31,590	14,862	7,020	-	-	9,708
2024-2025 Starts	24,350	6,620	8,145	-	-	9,585
TOTAL BUDGET	583,846	202,903	150,789	5,359	175	224,620

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
A/C.01	Basic Need - Primary									
A/C.01.007	Huntingdon Primary			- Committed	2,521	626	111	-	-	1,784
A/C.01.008	Isle of Ely Primary			- Committed	16,426	2,656	3,168	2,800	-	7,802
A/C.01.012	Ermine Street Primary, Alconbury Weald			- Committed	10,000	-	9,682	-	-	318
A/C.01.013	Fourfields, Yaxley			- Committed	1,270	290	197	-	-	783
A/C.01.014	Grove Primary, Cambridge			- Committed	1,661	13	-	-	-	1,648
A/C.01.018	Pathfinder Primary, Northstowe			- Committed	11,300	105	11,000	-	-	195
A/C.01.019	Westwood Primary, March. Phase 1			- Committed	2,830	505	-	-	-	2,325
A/C.01.020	Godmanchester Bridge, (Bearscroft Development)			- Committed	9,350	3,025	5,080	-	-	1,245
A/C.01.021	North West Cambridge (NIAB site) primary			- Committed	10,751	1,965	8,278	-	-	508
A/C.01.022	Burwell Primary			- Committed	6,724	459	-	-	-	6,265
A/C.01.024	Clay Farm / Showground primary, Cambridge			- Committed	12,384	2,999	7,801	-	-	1,584
A/C.01.025	Fordham Primary Little			- Committed	4,128	861	8	-	-	3,259
A/C.01.026	Paxton Primary Ramnoth			- Committed	3,512	700	531	-	-	2,281
A/C.01.027	Primary, Wisbech Fulbourn			- Committed	7,340	1,296	-	530	-	5,514
A/C.01.028	Phase 2			- Committed	5,685	3,305	820	-	-	1,560
A/C.01.029	Sawtry Infants			- Committed	4,292	2,894	-	-	-	1,398
A/C.01.030	Sawtry Junior			- Committed	2,300	2,140	-	-	-	160
A/C.01.031	Hatton Park, Longstanton			- Committed	5,330	3,480	-	-	-	1,850
A/C.01.032	Meldreth			- Committed	2,066	1,966	-	-	-	100
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields			- 2017-18	7,000	2,939	-	-	-	4,061
A/C.01.034	St Neots, Wintringham Park.			- 2017-18	8,850	-	8,790	-	-	60
A/C.01.035	The Shade Primary, Soham			- Committed	2,713	457	124	-	-	2,132
A/C.01.036	Pendragon, Papworth			- 2017-18	3,500	923	1,000	-	-	1,577

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
A/C.01.037	Chatteris New School			- 2018-19	7,825	456	-	-	-	7,369
A/C.01.038	Westwood Primary, March. Phase 2			- 2017-18	3,150	2,249	-	-	-	901
A/C.01.039	Wyton Primary			- 2018-19	6,453	2,474	-	-	-	3,979
A/C.01.040	Ermine Street, Alconbury, Phase 2			- 2019-20	2,780	185	2,150	-	-	445
A/C.01.041	Barrington Harston			- 2019-20	3,790	140	600	-	-	3,050
A/C.01.042	Primary Littleport 3rd			- 2019-20	500	310	-	-	-	190
A/C.01.043	primary			- 2019-20	5,000	2,986	-	-	-	2,014
A/C.01.044	Loves Farm primary, St Neots			- 2019-20	10,020	3,000	-	-	-	7,020
A/C.01.045	Melbourn Primary			- Committed	4,160	1,992	1,333	-	-	835
A/C.01.046	Sawston Primary			- 2019-20	2,830	2,350	-	-	-	480
A/C.01.047	Fourfields Primary, Yaxley Phase 2			- 2020-21	2,300	2,300	-	-	-	-
A/C.01.048	Histon Additional Places			- Committed	16,000	5,793	-	-	-	10,207
A/C.01.049	Northstowe 2nd primary			- 2021-22	11,250	2,750	-	-	-	8,500
A/C.01.050	March new primary			- 2023-24	8,770	658	7,020	-	-	1,092
A/C.01.051	Wisbech new primary			- 2023-24	8,770	6,426	-	-	-	2,344
A/C.01.052	NIAB 2nd primary			- 2024-25	10,950	170	8,145	-	-	2,635
A/C.01.053	Robert Arkenstall Primary			- 2024-25	500	500	-	-	-	-
A/C.01.054	Wilburton Primary			- 2024-25	500	500	-	-	-	-
A/C.01.055	Benwick Primary			- 2024-25	500	500	-	-	-	-
A/C.01.056	Alconbury Weald 2nd primary			- 2023-24	10,050	7,778	-	-	-	2,272
A/C.01.057	Northstowe 3rd primary			- 2024-25	11,900	4,950	-	-	-	6,950
A/C.01.060	Wyton New School			- 2021-22	10,000	-	7,750	-	-	2,250
A/C.01.061	Gamlingay First			- 2020-21	3,000	-	-	-	-	3,000
	Total - Basic Need - Primary			-	282,931	82,071	83,588	3,330	-	113,942
A/C.02	Basic Need - Secondary									
A/C.02.003	Littleport secondary and special			- Committed	42,326	3,423	5,000	-	-	33,903
A/C.02.004	Bottisham Village College			- Committed	12,700	4,932	-	-	-	7,768
A/C.02.006	Northstowe secondary			- Committed	25,251	7,385	8,820	-	-	9,046
A/C.02.007	North West Fringe secondary Cambridge			- Committed	22,900	299	20,118	-	-	2,483
A/C.02.008	City secondary Alconbury Weald			- Committed	17,995	6,345	-	1,995	-	9,655
A/C.02.009	secondary and Special Cambourne			- 2018-19	38,000	2,550	23,400	-	-	12,050
A/C.02.010	Village College			- Committed	10,062	3,462	5,639	-	-	961
A/C.02.011	Additional secondary capacity to serve March & Wisbech			- 2019-20	23,000	4,885	-	-	-	18,115
A/C.02.012	Cromwell Community College			- 2019-20	3,700	450	3,250	-	-	-
A/C.02.013	St. Neots secondary			- 2022-23	10,940	10,240	-	-	-	700
A/C.02.014	Northstowe secondary			- 2022-23	11,640	3,332	-	-	-	8,308
	Total - Basic Need - Secondary			-	218,514	47,303	66,227	1,995	-	102,989

Section 4 - A: Children, Families and Adults Services

FINAL DRAFT

Table 5: Capital Programme - Funding

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
A/C.03 A/C.03.001 A/C.03.003	Basic Need - Early Years Orchard Park Primary LA maintained Early Years Provision			- Committed - Committed	1,000 4,442	- 843	211 -	- 34	- -	789 3,565
	Total - Basic Need - Early Years		-		5,442	843	211	34	-	4,354
A/C.04 A/C.04.001 A/C.04.004	Adaptations Hauxton Primary Morley Memorial Primary			- Committed - Committed	1,061 2,999	30 1,377	763 -	- -	- -	268 1,622
	Total - Adaptations		-		4,060	1,407	763	-	-	1,890
A/C.05 A/C.05.001 A/C.05.002	Condition & Maintenance School Condition, Maintenance & Suitability Kitchen Ventilation			- Ongoing 2017-18	24,600 1,650	23,670 677	- -	- -	- -	930 973
	Total - Condition & Maintenance		-		26,250	24,347	-	-	-	1,903
A/C.07 A/C.07.001	Schools Managed Capital School Devolved Formula Capital			- Ongoing	11,610	11,610	-	-	-	-
	Total - Schools Managed Capital		-		11,610	11,610	-	-	-	-
A/C.08 A/C.08.001 A/C.08.002 A/C.08.003	Specialist Provision Trinity School Hartford, Huntingdon Trinity School, Wisbech base SEN Pupil Adaptations			- Committed 2023-24 2017-18	5,059 4,000 750	117 - -	- - -	- - -	- - -	4,942 4,000 750
	Total - Specialist Provision		-		9,809	117	-	-	-	9,692
A/C.09 A/C.09.001	Site Acquisition & Development Site Acquisition, Development, Analysis and Investigations			- Ongoing	650	500	-	-	-	150
	Total - Site Acquisition & Development		-		650	500	-	-	-	150
A/C.10 A/C.10.001	Temporary Accommodation Temporary Accommodation			- Ongoing	14,000	12,767	-	-	-	1,233
	Total - Temporary Accommodation		-		14,000	12,767	-	-	-	1,233

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
A/C.11	Children Support Services									
A/C.11.001	Children's Minor Works and Adaptions			- Ongoing	100	65	-	-	-	35
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works			- Ongoing	180	160	-	-	-	20
A/C.11.003	CFA Buildings & Capital Team Capitalisation			- Ongoing	2,250	-	-	-	-	2,250
A/C.11.005	CFA Management Information System IT Infrastructure			- Committed	3,000	-	-	-	-	3,000
	Total - Children Support Services			-	5,530	225	-	-	-	5,305
A/C.12	Adults' Services Strategic									
A/C.12.001	Investments Enhanced			- Ongoing	866	866	-	-	-	-
A/C.12.002	Frontline Disabilities			- Ongoing	2,845	1,529	-	-	175	1,141
A/C.12.004	Facilities Grant			- Ongoing	19,318	19,318	-	-	-	-
A/C.12.005	Integrated Community Equipment Service			- 2017-18	13,000	-	-	-	-	13,000
	Total - Adults' Services			-	36,029	21,713	-	-	175	14,141
A/C.13	Capital Programme Variation									
A/C.13.001	Variation Budget			- Ongoing	-37,825	-	-	-	-	-37,825
A/C.13.002	Capitalisation of Interest Costs			Ongoing	6,846	-	-	-	-	6,846
	Total - Capital Programme Variation			-	-30,979	-	-	-	-	-30,979
	TOTAL BUDGET				583,846	202,903	150,789	5,359	175	224,620

Economy Transport and Environment Services

Services to be provided

The Economy Transport and Environment service provides a very wide and diverse range of services to the people and businesses of Cambridgeshire. Much of what is provided by the Service is experienced by residents on a daily basis.

A broad overview of the services provided by the Service includes highway maintenance and improvement, the delivery of all major transport infrastructure schemes, the management of a series of major contracts such as highways, waste and street lighting, tackling rogue and other illegal trading and providing business advice, delivery of non-commercial superfast broadband services, waste disposal, libraries and cultural services, registration and coroner services, planning and Section 106 negotiation with developers, economic development, floods and water management, adult learning and skills, development of transport policy, funding bids for ETE services, cycling, commissioning of community transport, operation of the Guided Busway and the park and ride sites, and management of home to school, special needs and adults transport.

Transformation of the Council to deliver outcomes

Transformation of the way we do things has been the main focus in developing savings proposals for the new financial year. These are the following areas of focus for transformation within this programme:

- The Total Transport pilot is likely to commence in the Ely area in September 2016. It is targeting a 10% reduction in overall spend and if successful could be rolled out across the county. This will be developed in liaison with the Total Transport Steering Group and with local communities and local Members and will have links to other transformation projects in Adults and Children's services.
- The Waste PFI contract is costing the Council more than comparative newer contracts. Governance arrangements, including a Member Steering Group have been set up for this and negotiations are underway.
- We will re-tender the Highways Services Contract. Competitive dialogue is already underway; the aim of the new Highways Services contract will be to reduce costs significantly, and on an ongoing basis.
- Following the review of our corporate capacity, it is intended that there will be a review of senior management in ETE to reduce cost and simplify structures.
- Currently, Local Highways Improvement works and third party highway works do not cover their full cost. This proposal would involve introducing new time recording processes and new processes for costing and charging for schemes from third parties and could be spread to other non-statutory elements of the highways service.

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
	Executive Director							
121	Executive Director	-72	-	-72	-70	-66	-52	-38
296	Business Support	297	-	297	297	297	297	297
417	Subtotal Executive Director	225	-	225	227	231	245	259
	Infrastructure Management & Operations							
144	Director of Infrastructure Management and Operations	144	-	144	144	144	144	144
31,124	Waste Disposal Including PFI	35,416	-4,370	31,046	28,286	27,366	27,366	27,366
	<i>Highways</i>							
5,601	Street Lighting	10,249	-4,074	6,175	6,040	5,906	5,779	5,652
582	Asset Management	1,043	-458	585	585	585	585	585
575	Road Safety	617	-121	496	576	526	401	401
-515	Traffic Manager	969	-1,663	-694	-694	-694	-694	-694
1,050	Network Management	1,115	-21	1,094	1,094	1,094	1,094	1,094
2,759	Local Infrastructure & Streets	2,754	-	2,754	2,654	2,654	2,654	2,654
-	Parking Enforcement	4,345	-4,345	-	-	-	-	-
1,278	Winter Maintenance	1,975	-	1,975	1,975	1,975	1,975	1,975
1,971	Local Infrastructure & Street Management Other	1,494	-139	1,355	1,055	1,261	1,472	1,689
	<i>Trading Standards</i>							
725	Trading Standards	895	-172	723	738	738	738	738
	<i>Community & Cultural Services</i>							
3,938	Libraries	4,398	-768	3,630	3,698	3,698	3,747	3,747
376	Archives	398	-46	352	352	352	352	352
-550	Registrars	957	-1,501	-544	-544	-544	-544	-544
769	Coroners	1,121	-343	778	778	778	778	778
49,827	Subtotal Infrastructure Management & Operations	67,890	-18,021	49,869	46,737	45,839	45,847	45,937
	Strategy & Development							
142	Director of Strategy and Development	141	-	141	141	141	141	141
100	Transport & Infrastructure Policy & Funding	166	-71	95	95	95	95	95
	<i>Growth & Economy</i>							
589	Growth & Development	758	-197	561	561	561	561	561
263	County Planning, Minerals & Waste	415	-178	237	237	237	237	237
328	Flood Risk Management	401	-73	328	328	328	328	328
53	Historic Environment	298	-246	52	52	52	52	52
17	Highways Development Management	741	-723	18	18	18	18	18
107	Growth & Economy Other	314	-208	106	106	106	106	106

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
	<i>Major Infrastructure Delivery</i>							
-	Major Infrastructure Delivery	-	-	-	-	-	-	-
	<i>Passenger Transport</i>							
169	Park & Ride Concessionary	2,168	-1,976	192	192	192	192	192
5,494	Fares Passenger Transport	5,408	-15	5,393	5,393	5,393	5,393	5,393
2,211	Other Adult Learning & Skills	2,950	-715	2,235	2,235	2,235	2,235	2,235
	Adult Learning & Skills							
180	Learning Centres	2,559	-2,379	180	180	180	180	180
-		35	-35	-	-	-	-	-
9,653	Subtotal Strategy & Development	16,354	-6,816	9,538	9,538	9,538	9,538	9,538
	Income from Combined Authority	-	-23,000	-23,000	-23,000	-23,000	-23,000	-23,000
	Future Years							
-	Inflation	-	-	-	1,607	3,280	4,996	6,695
-	Savings	-	-	-				
59,897	ETE BUDGET TOTAL	84,469	-47,837	36,632	35,109	35,888	37,626	39,429

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Executive Director	-	-	-	-	-	-	-
Executive Director	121	5	-	72	-	-270	-72
Business Support	296	1	-	-	-	-	297
	-	-	-	-	-	-	-
Subtotal Executive Director	417	6	-	72	-	-270	225
Infrastructure Management & Operations	-	-	-	-	-	-	-
Director of Infrastructure Management and Operations	144	-	-	-	-	-	144
Waste Disposal Including PFI	31,124	842	-	-	80	-1,000	31,046
<i>Highways</i>	-	-	-	-	-	-	-
Street Lighting	5,601	429	-	275	13	-143	6,175
Asset Management	582	3	-	-	-	-	585
Road Safety	575	5	-	-	-	-84	496
Traffic Manager	-515	1	-	-	-	-180	-694
Network Management	1,050	44	-	-	-	-	1,094
Local Infrastructure & Streets	2,759	95	-	-	-	-100	2,754
Parking Enforcement	-	-	-	-	-	-	-
Winter Maintenance	1,278	47	-	650	-	-	1,975
Local Infrastructure & Street Management Other	1,971	84	195	-	-	-895	1,355
<i>Trading Standards</i>	-	-	-	-	-	-	-
Trading Standards	725	-2	-	-	-	-	723
<i>Community & Cultural Services</i>	-	-	-	-	-	-	-
Libraries	3,938	32	-	-	-	-340	3,630
Archives	376	1	-	-	-	-25	352
Registrars	-550	6	-	-	-	-	-544
Coroners	769	9	-	-	-	-	778
	-	-	-	-	-	-	-
Subtotal Infrastructure Management & Operations	49,827	1,596	195	925	93	-2,767	49,869
Strategy & Development	-	-	-	-	-	-	-
Director of Strategy and Development	142	-1	-	-	-	-	141
Transport & Infrastructure Policy & Funding	100	-5	-	-	-	-	95
<i>Growth & Economy</i>	-	-	-	-	-	-	-
Growth & Development	589	-3	-	-	-	-25	561
County Planning, Minerals & Waste	263	-1	-	-	-	-25	237
Flood Risk Management	328	-	-	-	-	-	328
Historic Environment	53	-1	-	-	-	-	52
Highways Development Management	17	1	-	-	-	-	18
Growth & Economy Other	107	-1	-	-	-	-	106

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<i>Major Infrastructure Delivery</i>	-	-	-	-	-	-	-
Major Infrastructure Delivery	-	-	-	-	-	-	-
<i>Passenger Transport</i>	-	-	-	-	-	-	-
Park & Ride Concessionary	169	23	-	-	-	-	192
Fares Passenger Transport	5,494	74	-	125	-	-300	5,393
<i>Other Adult Learning & Skills</i>	2,211	24	-	-	-	-	2,235
Adult Learning & Skills	-	-	-	-	-	-	-
Learning Centres	180	-	-	-	-	-	180
	-	-	-	-	-	-	-
Subtotal Strategy & Development	9,653	110	-	125	-	-350	9,538
Income from Combined Authority	-	-	-	-	-	-23,000	-23,000
ETE BUDGET TOTAL	59,897	1,712	195	1,122	93	-26,387	36,632

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
1	OPENING GROSS EXPENDITURE	86,483	84,469	82,777	83,575	85,332		
B/R.1.001	Base adjustments	-744	-	-	-	-		Adjustment for permanent changes to base budget from decisions made in 2016-17.
B/R.1.005	Reduced expenditure funded by reduction in grant	-648	-	-	-	-		Adjustment to match Adult Learning grants being received.
B/R.1.007	Bus Service Operators Grant payable to the County Council	-273	-	-	-	-		Bus Service Operators Grant now payable to the County Council for use on Community transport
B/R.1.008	Base adjustment - CCR Phase 1	-288	-	-	-	-		CCR revenue staffing budgets moved to Corporate Services.
1.999	REVISED OPENING GROSS EXPENDITURE	84,530	84,469	82,777	83,575	85,332		
2	INFLATION							
B/R.2.001	Inflation	1,736	1,626	1,692	1,735	1,718		Some County Council services have higher rates of inflation than the national level. For example, this is due to factors such as increasing oil costs that feed through into services like road repairs. This overall figure comes from an assessment of likely inflation in all ETE services.
2.999	Subtotal Inflation	1,736	1,626	1,692	1,735	1,718		
3	DEMOGRAPHY AND DEMAND							
B/R.3.001	Maintaining our infrastructure	195	200	206	211	217		Population increase leads to more infrastructure being built, as well as increased use of existing infrastructure, requiring more maintenance.
B/R.3.002	Street Lighting	-	-	-	-	-		All demography increases based on the general population will be a pressure and will need to be absorbed within the Service. 2017-18 increase £77k.
B/R.3.003	Recycling Credits	-	-	-	-	-		All demography increases based on the general population will be a pressure and will need to be absorbed within the Service. 2017-18 increase £52k.
B/R.3.004	Growth in demand for Registration & Coroner Services	-	-	-	-	-		All demography increases based on the general population will be a pressure and will need to be absorbed within the Service. 2017-18 increase £7k.
B/R.3.006	Residual Waste	-	-	-	-	-		All demography increases based on the general population will be a pressure and will need to be absorbed within the Service. 2017-18 increase £96k.
B/R.3.007	PFI Contract Waste	-	-	-	-	-		All demography increases based on the general population will be a pressure and will need to be absorbed within the Service. 2017-18 increase £71k.
3.999	Subtotal Demography and Demand	195	200	206	211	217		

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
4	PRESSURES							
B/R.4.005	Libraries to serve new developments	-	-	-	49	-	Environment, transport & economy	Cost of running the Darwin Green library in North West Cambridge to serve the new community.
B/R.4.006	Reinstatement of funding for non-statutory concessionary fares	125	-	-	-	-		The County Council provides free bus travel for those with a concessionary pass which is more than required by Government. This funding provides concessionary fares for people with sight impairment to travel before 09.30am (the normal cut off for when concessionary passes can be used) and subsidises for concessions on community transport services. This was removed from the budget in 2016-17 but following consultation and the decision by Members, this is being reinstated to help people lead independent lives and access jobs and essential services.
B/R.4.007	Professional and Management Pay Structure	72	-	-	-	-		The revised management band pay structure was implemented in October 2016. The revised pay grades will not be inflated during 2017-18, as the inflation funding was factored into the available funding for the new pay structure. This pressure replaces inflation and funds the additional cost of the new pay structure expected to be incurred in 2017-18.
B/R.4.008	Impact of National Living Wage (NLW) on CCC Employee Costs	-	2	4	14	14		The extra cost of the National Living Wage on directly employed CCC staff.
B/R.4.009	Reinstatement of funding for Winter Maintenance	650	-	-	-	-		The original £650k saving proposal against winter operations was based on the achievement of three areas; leasing the gritting fleet, route optimisation and weather domain forecasting. This has been reversed.
B/R.4.010	Reinstatement of funding for Street Lighting	275	-	-	-	-		The budget removed as a saving in 2016-17 has been reinstated.
4.999	Subtotal Pressures	1,122	2	4	63	14		
5	INVESTMENTS							
B/R.5.003	Street Lighting PFI	13	-	-	-	-	Contracts, commercial & procurement	The street lighting PFI contract has allowed all of the Council's aging street lights to be replaced over a five year period. All lights have now been replaced and this money, which has been budgeted for in previous years, is to pay for the operation of additional lights that are now being installed in new developments.
B/R.5.103	Renegotiation of the Waste PFI contract	80	240	80	-	-		Transformation Fund investment relating to proposal B/R.6.302 which gives savings of up to £5m from 2019/20.
5.999	Subtotal Investments	93	240	80	-	-		

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
6	SAVINGS							
	Cross Committee							
B/R.6.001	Senior management review in ETE	-250	-	-	-	-	Workforce planning & development	A review of senior management in ETE to reduce cost and simplify structures, as well as sharing services with partners.
B/R.6.002	Centralise business support posts across ETE	-20	-	-	-	-	Workforce planning & development	Costs will be reduced by centralising business support for the whole of ETE.
	E&E							
B/R.6.101	Improve efficiency through shared county planning, minerals and waste service with partners	-25	-	-	-	-	Commissioning	Reduced costs to the Council by sharing our services for minerals and waste planning applications with other Councils.
B/R.6.102	Improve efficiency through shared growth and development service with partners	-25	-	-	-	-	Commissioning	Reduced costs to the Council by sharing our services with other councils to process major planning applications and negotiate financial contributions from developers that can be used to pay for essential infrastructure such as schools and roads.
B/R.6.103	Reduction in Concessionary fare payments	-300	-	-	-	-	Environment, transport & economy	To remove £300k from the Concessionary Fare budget for 2017-18 following actual underspend of £300k for 2015-16 and projected underspend of £300k for 2016-17
	H&CI							
B/R.6.202	Upgrade streetlights to LEDs	-14	-	-	-	-	Contracts, commercial & procurement	This will involve upgrading street light bulbs with LEDs where this offers good value for money, such as the energy savings are greater than the cost of conversion. This links to capital proposal B/C.3.109. This is the full year effect of a saving made in 2016-17.
B/R.6.203	Rationalise business support in highways depots to a shared service	-25	-	-	-	-	Workforce planning & development	Move to shared service business support across the highway depots.
B/R.6.205	Replace rising bollards with cameras	-25	-	-	-	-	Commissioning	The rising bollards in Cambridge are old and becoming increasingly expensive to maintain. This will save the annual maintenance cost of the bollards.
B/R.6.207	Highways Services Transformation	-800	-500	-	-	-	Contracts, commercial & procurement	The Council is replacing its existing contract for highway works such as road maintenance and pot hole filling. This will allow us to achieve greater value for money and reduce costs significantly while improving service quality.
B/R.6.208	Seek to transfer a number of smaller community libraries to community control.	-	-230	-	-	-	Customer & communities	The proposal is to reduce the number of libraries directly run by the Council and increase community involvement. It is unlikely this work can be completed to the original timescale, therefore the associated saving will be deferred to 2018-19; there is no further option for meeting this original 2017-18 saving within the service other than reducing the stock (book) fund (see below).

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
B/R.6.209	Reduce library management and systems support and stock (book) fund	-340	230	-	-	-	Commissioning	One year reduction of £325k in spending on new library stock, together with further savings in deliveries and some IT systems support. Any further reduction in support would impact the ability of communities to take on their libraries and there is reputational risk in reducing the book fund.
B/R.6.211	Road Safety projects & campaigns - savings required due to change in Public Health Grant	-84	-	-	-	-	Commissioning	This is a removal of a one off Public Health grant. This has funded specific work and campaigns which have now ended and so the money is no longer required.
B/R.6.212	Transformation of Road Safety Services	-	-25	-50	-125	-	Commissioning	Exploring commissioning opportunities through potential integration with Peterborough, aligned to the Public Health agenda and the outcomes of the Cambridgeshire & Peterborough Road Safety Partnership. This work covers road safety education and school crossing patrol services across both Cambridgeshire and Peterborough.
B/R.6.213	Move to full cost recovery for non-statutory highway works	-100	-100	-	-	-	Commissioning	Communities and Parish/Town Councils can pay for additional highway works such as traffic calming and yellow lines that are extra to the Council's normal work. The Council delivers these works but has not in the past recovered the full cost of delivery of schemes and officer time in preparing them will be charged.
B/R.6.214	Street Lighting Synergies	-129	-135	-134	-127	-127	Environment, transport & economy	Cambridgeshire County Council can make an £8m joint saving with Northamptonshire if both parties enter the same Street Lighting PFI contract. In order for this to happen, CCC will have to pay a Break Cost estimated to be £800k. This cost can be paid upfront or over time. It is proposed that CCC pays the Break Cost upfront.
B/R.6.215	Contract savings for the maintenance of Vehicle Activated signs (VAS) and traffic signal junctions/crossings	-70	-	-	-	-	Contracts, commercial & procurement	A new 5 year contract is now in place to provide maintenance for traffic signalled junctions, crossings and vehicle speed activated signs (VAS). The proposed saving is realised from sharing fixed contract overhead costs with neighbouring authorities and the reallocation of risk. Funding will no longer be available to replace VAS signs if they cannot be repaired unless they are safety critical.
B/R.6.302	GPC Renegotiation of the Waste PFI contract.	-1,000	-3,000	-1,000	-	-	Contracts, commercial & procurement	The Council has a contract with Amey to process and recycle the waste collected across Cambridgeshire. Through negotiation, the Council is seeking to reduce the cost of this contract.
6.999	Subtotal Savings	-3,207	-3,760	-1,184	-252	-127		
	TOTAL GROSS EXPENDITURE	84,469	82,777	83,575	85,332	87,154		

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
7	FEES, CHARGES & RING-FENCED GRANTS							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-26,531	-47,837	-47,668	-47,687	-47,706	Finance & budget review	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.
B/R.7.002	Fees and charges inflation	-24	-19	-19	-19	-19	Finance & budget review	Additional income for increases to fees and charges in line with inflation.
B/R.7.004	Reduction in budgeted income	803	-	-	-	-	Finance & budget review	Adjustment for changes to fees, charges & ring-fenced grants from forecasts and decisions made in 2015-16.
B/R.7.005	Income from Combined Authority	-23,000	-	-	-	-		
	Changes to fees & charges							
B/R.7.100	Increase income from digital archive services	-25	-	-	-	-	Environment, transport & economy	The Council currently charges for digital versions of documents from our archive. As more documents are being digitised each year, the Council expects income to increase.
B/R.7.109	Introduce a charge for commercial events using the highway	-10	-	-	-	-	Environment, transport & economy	Large commercial events that require closures of roads such as cycling and running races currently cost the council money to administer. In future, the cost of the Council's work will be recovered. This will not impact on small community events.
B/R.7.110	Increase highways charges to cover costs	-5	-	-	-	-		This relates to a wide range of charges levied for use of the highway such as skip licences for example. All charges have been reviewed across ETE. Further targeted review and monitoring of charges will continue to ensure they remain relevant.
B/R.7.111	Introduce a highways permitting system	-140	-	-	-	-	Environment, transport & economy	This proposal will allow the Council to better control works on our roads being carried out by utility and other commercial companies through the use of permits. This will mean better coordination of road works, reduced delays and the ability to fine companies when they do not work efficiently on our roads.
B/R.7.117	Section 106 funding for Clay Farm Community Centre	-	35	-	-	-	Environment, transport & economy	Developer funding has been secured to contribute towards the running costs of the library and other County Council provision as part of the Clay Farm Community Centre in its first three years. The figure is to show in the Business Plan that this funding has come to an end and does not represent a reduction in service.
	Changes to ring-fenced grants							
B/R.7.202	Change in Public Health Grant	174	153	-	-	-		Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2018-19 due to removal of ring-fence.
B/R.7.204	Change in Bus Service Operators Grant	273	-	-	-	-		Ending of ring-fenced Bus Service Operators Grant devolved from the Department of Transport for bus services run under local authority contract.
B/R.7.205	Change in Adult & Skills Grants	300	-	-	-	-		Reduction to match expected grant from funding body
B/R.7.206	Change in Learning Centre grants	302	-	-	-	-		No further Learning centre grants expected

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
B/R.7.207	Change in National Careers grant funding	46	-	-	-	-		Reduction to match expected funding from awarding body
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-47,837	-47,668	-47,687	-47,706	-47,725		
	TOTAL NET EXPENDITURE	36,632	35,109	35,888	37,626	39,429		

FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
B/R.8.001	Budget Allocation	-36,632	-35,109	-35,888	-37,626	-39,429		Net spend funded from general grants, business rates and Council Tax. Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team. Fees and charges for the provision of services. PFI Grant from DfT for the life of the project. PFI Grant from DEFRA for the life of the project. External grant funding for Adult Learning & Skills. Funding for National Careers.
B/R.8.002	Public Health Grant	-153	-	-	-	-		
B/R.8.003	Fees & Charges	-38,613	-38,597	-38,616	-38,635	-38,654		
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944		
B/R.8.005	PFI Grant - Waste	-2,691	-2,691	-2,691	-2,691	-2,691		
B/R.8.010	Adult Learning & Skills Grants	-2,080	-2,080	-2,080	-2,080	-2,080		
B/R.8.012	National Careers grant funding	-356	-356	-356	-356	-356		
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-84,469	-82,777	-83,575	-85,332	-87,154		

MEMORANDUM: SAVINGS / INCREASED INCOME					
Savings	-3,207	-3,760	-1,184	-252	-127
Changes to fees & charges	-180	35	-	-	-
TOTAL SAVINGS / INCREASED INCOME	-3,387	-3,725	-1,184	-252	-127

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	84,530	84,469	82,777	83,575	85,332
Previous year's fees, charges & ring-fenced grants	-26,531	-47,837	-47,668	-47,687	-47,706
Changes to fees, charges & ring-fenced grants in revised opening budget	-21,102	153	-	-	-
NET REVISED OPENING BUDGET	36,897	36,785	35,109	35,888	37,626

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Ongoing	145,616	52,481	15,327	19,178	19,116	19,074	18,904	1,536
Committed Schemes	309,259	202,431	49,686	12,959	8,027	1,951	3,265	30,940
2018-2019 Starts	340	-	-	340	-	-	-	-
TOTAL BUDGET	455,215	254,912	65,013	32,477	27,143	21,025	22,169	32,476

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
B/C.01	Integrated Transport											
B/C.1.002	Air Quality Monitoring	Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the county.		Ongoing	115	-	23	23	23	23	23	-
B/C.1.009	Major Scheme Development & Delivery	Resources to support the development and delivery of major schemes.		Ongoing	1,000	-	200	200	200	200	200	-
B/C.1.011	Local Infrastructure improvements	Provision of the Local Highway Improvement Initiative across the county, providing accessibility works such as disabled parking bays and provision of improvements to the Public Rights of Way network.		Ongoing	3,410	-	682	682	682	682	682	-
B/C.1.012	Safety Schemes	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.		Ongoing	2,970	-	594	594	594	594	594	-
B/C.1.015	Strategy and Scheme Development work	Resources to support Transport & Infrastructure strategy and related work across the county, including long term strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work.		Ongoing	1,725	-	345	345	345	345	345	-
B/C.1.019	Delivering the Transport Strategy Aims	Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth.		Ongoing	7,746	-	2,362	1,346	1,346	1,346	1,346	-
	Total - Integrated Transport				16,966	-	4,206	3,190	3,190	3,190	3,190	-
B/C.02	Operating the Network											
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	Allows the highway network throughout the county to be maintained. With the significant backlog of works to our highways well documented, this fund is crucial in ensuring that we are able to maintain our transport links.		Ongoing	47,704	-	10,547	9,918	9,415	8,912	8,912	-

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
B/C.2.002	Rights of Way	Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities.		Ongoing	700	-	140	140	140	140	140	-
B/C.2.004	Bridge strengthening	Bridges form a vital part of the transport network. With many structures to maintain across the county it is important that we continue to ensure that the overall transport network can operate and our bridges are maintained.		Ongoing	12,820	-	2,564	2,564	2,564	2,564	2,564	-
B/C.2.005	Traffic Signal Replacement	Traffic signals are a vital part of managing traffic throughout the county. Many signals require to be upgraded to help improve traffic flow and ensure that all road users are able to safely use the transport network.		Ongoing	4,300	-	900	850	850	850	850	-
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre	The Integrated Highways Management Centre (IHMC) collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the IHMC provides information to ensure that the impact on our transport network is mitigated and managed.		Ongoing	1,000	-	200	200	200	200	200	-
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	825	-	165	165	165	165	165	-
	Total - Operating the Network				67,349	-	14,516	13,837	13,334	12,831	12,831	-
B/C.03	Infrastructure Management & Operations											
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)	This fund allows the Council to increase its investment in the transport network throughout the county. With the significant backlog of works to our transport network well documented, this fund is crucial in ensuring that we reduce the rate of deterioration of our highways.		Ongoing	90,000	52,481	6,269	6,250	6,250	6,250	6,250	6,250
B/C.3.012	Waste – Household Recycling Centre (HRC) Improvements	To deliver Household Recycling Centre (HRC) improvements by acquiring appropriate sites, gaining planning permission, designing and building new or upgraded facilities. A new facility is proposed in the Greater Cambridge area, a site is required to replace the current facility in March and works are required to maintain/upgrade other HRCs in the network. The programme also includes funds to develop the St Neots HRC reuse facility.		Committed	8,183	60	395	395	3,357	581	395	3,000

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
B/C.3.101	Development of Archives Centre premises	Development of fit for purpose premises for Cambridgeshire Archives, to conserve and make available unique historical records of the county as part of an exciting new cultural heritage centre.		Committed	5,060	3,000	2,060	-	-	-	-	-
B/C.3.103	Library service essential maintenance and infrastructure renewal	This is a rolling programme, ending in 2017-18, to update the public PCs in libraries and library learning centres in order to replace equipment that has become obsolete, and ensure continued service delivery. This is particularly important to support people to access learning, skills, transactions and employment online in response to the Digital by Default agenda. There is also an essential requirement to replace the book sortation system at Cambridge Central Library which has reached the end of its life, and to plan for renewing self service facilities in 2017/18 as this will be coming out of contract and on which we need to make significant revenue savings.		Committed	562	297	265	-	-	-	-	-
B/C.3.107	New Community Hub / Library Provision Clay Farm	Contribution to the development of a community centre / hub in Clay Farm, including a library and other community facilities.		Committed	827	808	19	-	-	-	-	-
B/C.3.108	New Community Hub / Library Service Provision Darwin Green	Contribution to the fit-out of new community hub / library facilities in areas of growth in the county.		2018-19	340	-	-	340	-	-	-	-
	Total - Infrastructure Management & Operations				104,972	56,646	9,008	6,985	9,607	6,831	6,645	9,250
B/C.04 B/C.4.001	Strategy & Development Ely Crossing	The project will alleviate traffic congestion on the A142 at the level crossing adjacent to Ely railway station, which will benefit local businesses and residents. The station area is a gateway to the city. Implementation of the bypass option would remove a significant amount of traffic around the station and enhance the gateway area, making the city more attractive to tourists and improve the local environment.		Committed	36,000	7,998	25,000	1,702	1,300	-	-	-
B/C.4.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	148,886	144,426	1,370	1,240	370	370	370	740

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
B/C.4.014	Huntingdon West of Town Centre Link Road	The 520 metre link road from Ermine Street to Brampton Road, close to the railway station junction, consists of a single carriageway, with footpaths either side, and new junctions on Ermine Street and Brampton Road. The residual funding is for outstanding land deals for this scheme.		Committed	9,116	8,266	850	-	-	-	-	-
B/C.4.017	Cambridge Cycling Infrastructure	Cambridge Cycling Infrastructure		Committed	5,103	2,317	1,580	1,206	-	-	-	-
B/C.4.021	Abbey - Chesterton Bridge	The Chisolm Trail cycle route scheme is being delivered as part of the City Deal Programme and will link together three centres of employment in the city along a North / South axis, including Addenbrooke's hospital, the CB1 Area and the Science Park. The Abbey - Chesterton Bridge scheme is one element of the trail that is not included within the City Deal scheme.		Committed	4,600	677	2,000	1,923	-	-	-	-
B/C.4.022	Cycling City Ambition Fund	Cycling City Ambition Fund		Committed	8,152	7,362	790	-	-	-	-	-
B/C.4.023	King's Dyke	The level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605. The downtime of the barriers at the crossing causes traffic to queue for significant periods of time and this situation will get worse as rail traffic increases along the Ely to Peterborough railway line in the future. The issue is also made worse during the winter months as the B1040 at North Brink often floods, leading to its closure and therefore increasing traffic use of the A605 across King's Dyke.		Committed	13,580	1,420	11,667	493	-	-	-	-
B/C.4.024	Soham Station	Proposed new railway station at Soham to support new housing development.		Committed	6,700	1,000	-	-	-	-	1,500	4,200
B/C.4.028	A14	Improvement of the A14 between Cambridge and Huntingdon. This is a scheme led by the Highways Agency but in order to secure delivery a local contribution to the total scheme cost, which is in excess of £1bn, is required. The Council element of this local contribution is £25m and it is proposed that it should be paid in equal instalments over a period of 25 years commencing in 2020.		Committed	25,200	100	100	-	-	1,000	1,000	23,000
B/C.4.031	Growth Deal - Wisbech Access Strategy	Funding provided by the LEP in order to deliver the Wisbech Access Strategy		Committed	1,000	1,000	-	-	-	-	-	-
	Total - Strategy & Development				258,337	174,566	43,357	6,564	1,670	1,370	2,870	27,940

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
B/C.05 B/C.5.002	Other Schemes Investment in Connecting Cambridgeshire	Connecting Cambridgeshire is working to ensure businesses, residents and public services can make the most of opportunities offered by a fast-changing digital world. Led by the Council, this ambitious partnership programme is improving Cambridgeshire's broadband, mobile and Wi-Fi coverage, whilst supporting online skills, business growth and technological innovation to meet future digital challenges.		Committed	36,290	23,700	3,590	6,000	3,000	-	-	-
	Total - Other Schemes				36,290	23,700	3,590	6,000	3,000	-	-	-
B/C.08 B/C.6.001	Capital Programme Variation Variation Budget	The Council has decided to include a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-31,144	-	-10,156	-4,974	-4,189	-3,294	-3,473	-5,058
B/C.6.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Ongoing	2,445	-	492	875	531	97	106	344
	Total - Capital Programme Variation				-28,699	-	-9,664	-4,099	-3,658	-3,197	-3,367	-4,714
	TOTAL BUDGET				455,215	254,912	65,013	32,477	27,143	21,025	22,169	32,476

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Funding	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Government Approved Funding	216,349	104,909	20,474	17,400	16,524	17,021	17,021	23,000
Department for Transport	39,750	15,419	19,231	4,100	-	-	1,000	-
Specific Grants								
Total - Government Approved Funding	256,099	120,328	39,705	21,500	16,524	17,021	18,021	23,000
Locally Generated Funding Agreed								
Developer Contributions Anticipated	33,510	19,925	4,427	5,340	3,103	200	200	315
Developer Contributions Prudential	12,700	-	400	200	200	200	1,000	10,700
Borrowing	99,817	64,494	4,839	6,040	8,296	3,634	3,778	8,736
Prudential Borrowing (Repayable)	15,295	27,419	3,239	-3,248	-980	-30	-830	-10,275
Other Contributions	37,794	22,746	12,403	2,645	-	-	-	-
Total - Locally Generated Funding	199,116	134,584	25,308	10,977	10,619	4,004	4,148	9,476
TOTAL FUNDING	455,215	254,912	65,013	32,477	27,143	21,025	22,169	32,476

Section 4 - B: Economy, Transport and Environment Services

FINAL DRAFT

Table 5: Capital Programme - Funding

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	145,616	86,573	731	-	-	58,312
Committed Schemes	309,259	169,526	45,180	37,794	-	56,759
2018-2019 Starts	340	-	299	-	-	41
TOTAL BUDGET	455,215	256,099	46,210	37,794	-	115,112

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
B/C.01	Integrated Transport									
B/C.1.002	Air Quality Monitoring			- Ongoing	115	115	-	-	-	-
B/C.1.009	Major Scheme Development & Delivery			- Ongoing	1,000	1,000	-	-	-	-
B/C.1.011	Local Infrastructure improvements			- Ongoing	3,410	3,410	-	-	-	-
B/C.1.012	Safety Schemes			- Ongoing	2,970	2,970	-	-	-	-
B/C.1.015	Strategy and Scheme Development work			- Ongoing	1,725	1,725	-	-	-	-
B/C.1.019	Delivering the Transport Strategy Aims			- Ongoing	7,746	7,065	681	-	-	-
	Total - Integrated Transport		-		16,966	16,285	681	-	-	-
B/C.02	Operating the Network									
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	47,704	47,704	-	-	-	-
B/C.2.002	Rights of Way			- Ongoing	700	700	-	-	-	-
B/C.2.004	Bridge strengthening			- Ongoing	12,820	12,820	-	-	-	-
B/C.2.005	Traffic Signal Replacement			- Ongoing	4,300	4,250	50	-	-	-
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	1,000	1,000	-	-	-	-
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	825	825	-	-	-	-
	Total - Operating the Network		-		67,349	67,299	50	-	-	-
B/C.03	Infrastructure Management & Operations									
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)			- Ongoing	90,000	2,989	-	-	-	87,011
B/C.3.012	Waste – Household Recycling Centre (HRC) Improvements			- Committed	8,183	-	2,603	-	-	5,580
B/C.3.101	Development of Archives Centre premises			- Committed	5,060	-	-	-	-	5,060
B/C.3.103	Library service essential maintenance and infrastructure renewal			- Committed	562	-	-	-	-	562
B/C.3.107	New Community Hub / Library Provision Clay Farm			- Committed	827	-	566	-	-	261
B/C.3.108	New Community Hub / Library Service Provision Darwin Green			- 2018-19	340	-	299	-	-	41
	Total - Infrastructure Management & Operations		-		104,972	2,989	3,468	-	-	98,515

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
B/C.04	Strategy & Development									
B/C.4.001	Ely Crossing			- Committed	36,000	22,000	1,000	6,294	-	6,706
B/C.4.006	Guided Busway			- Committed	148,886	94,667	29,642	9,282	-	15,295
B/C.4.014	Huntingdon West of Town Centre Link Road			- Committed	9,116	-	4,568	4,548	-	-
B/C.4.017	Cambridge Cycling Infrastructure			- Committed	5,103	-	5,103	-	-	-
B/C.4.021	Abbey - Chesterton Bridge			- Committed	4,600	2,500	1,550	550	-	-
B/C.4.022	Cycling City Ambition Fund			- Committed	8,152	7,609	148	395	-	-
B/C.4.023	King's Dyke			- Committed	13,580	8,000	-	3,500	-	2,080
B/C.4.024	Soham Station			- Committed	6,700	1,000	-	1,000	-	4,700
B/C.4.028	A14			- Committed	25,200	25,000	-	200	-	-
B/C.4.031	Growth Deal - Wisbech Access Strategy			- Committed	1,000	-	-	1,000	-	-
	Total - Strategy & Development		-		258,337	160,776	42,011	26,769	-	28,781
B/C.05	Other Schemes									
B/C.5.002	Investment in Connecting Cambridgeshire			- Committed	36,290	8,750	-	11,025	-	16,515
	Total - Other Schemes		-		36,290	8,750	-	11,025	-	16,515
B/C.08	Capital Programme Variation									
B/C.6.001	Variation Budget			- Ongoing	-31,144	-	-	-	-	-31,144
B/C.6.002	Capitalisation of Interest Costs			Ongoing	2,445	-	-	-	-	2,445
	Total - Capital Programme Variation		-		-28,699	-	-	-	-	-28,699
	TOTAL BUDGET				455,215	256,099	46,210	37,794	-	115,112

Corporate and Customer Services

The Corporate and Customer Services Directorate comprises the following service areas:

Business Intelligence - bringing together information management and governance, to ensure we have the right information stored in the right way; research about our population and economy, so we understand the circumstances and needs of our population; and analysis of our service activity, so we understand what is happening in our services and where we are making the most difference.

Communications and Information - leading on press and media engagement; communications and marketing activity; the provision of information and advice; and internal communications and staff engagement.

IT and Digital Service - ensuring that we exploit, and drive best value, from our Council-wide business systems; providing data for management and statutory reporting; and ensuring our future business requirements are reflected in our IT and Digital product development plans.

Customer Services - providing information and advice to customers contacting the Council; signposting people to other services and service providers; and supporting the fulfilment of transactions such as applying for or renewing a Blue Badge or a concessionary bus pass.

Emergency Planning - in partnership with other public sector agencies ensuring that the County and the Council is prepared to respond to emergencies, such as severe weather, that may affect our citizens; and ensuring that services across the Council have plans in place for the continuation of service delivery in the light of an emergency or an incident that affects our business as usual activity.

Community Development – in partnership with others within and beyond the Council, this team works to actively engage communities in making sense of issues which affect their lives, supporting them in setting goals for improvements and responding to problems through empowerment and active participation thereby enabling communities and individuals to do more for themselves. Specific activity includes supporting the development of community-led youth activity, green space management, local museums and safe neighbourhood schemes; the volunteer-led library service for house bound people; and the development of activity such as Time Banks and Time Credits to facilitate people's engagement in their local communities. The outcomes of this work are wide ranging with a focus on supporting the Council's early help and prevention activity and enabling people to become or remain independent.

Transformation of the Council to deliver outcomes

Citizen First, Digital First – is a programme of activity to help us transform how we interact with people by taking a consistent approach to how we use those places where people come to us for support and assistance, be those physical locations, such as the emerging network of Community Hubs; virtual locations, such as our website; or our members of staff, such as those in the contact centre. Taking this approach will mean that people will be able to get the right answer to their query, at the right time, at the right place.

Organisational Structure – The Council has undertaken a corporate review to ensure that it has strong, responsive and integrated corporate services to meet the significant financial and service challenges that we face. We will work to ensure that the Council's structures are as efficient and effective as possible to meet the needs of our communities as part of an ongoing programme of organisational redesign.

LGSS Managed Services

TEXT TO FOLLOW

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
	Corporate Services							
973	Corporate Director	1,611	-101	1,510	1,711	1,712	1,716	1,720
198	Chief Executive	200	-3	197	197	197	197	197
1,186	Business Intelligence	1,408	-251	1,157	1,157	1,157	1,157	1,157
1,434	City Deal	1,279	-	1,279	945	907	907	907
951	Communications & Information	949	-	949	949	949	949	949
1,287	Customer Services	1,451	-128	1,323	1,347	1,372	1,397	1,422
381	Digital Strategy	382	-	382	382	382	382	382
165	Elections	165	-	165	165	165	165	165
908	Redundancy, Pensions & Injury	1,080	-182	898	888	878	868	868
-	- Commercial approach to contract management	-500	-	-500	-2,000	-2,000	-2,000	-2,000
-	- Organisational Structure Review	-1,312	-	-1,312	-3,312	-3,312	-3,312	-3,312
-	- Citizen First, Digital First	-303	-	-303	-679	-847	-874	-874
-	- Contract mitigation	-	-	-	1,500	2,000	2,000	2,000
-	- Demography	3,405	-	3,405	6,794	10,263	13,798	17,387
-956	Corporate Capacity Review - Phase 2	-956	-	-956	-956	-956	-956	-956
6,527	Subtotal Corporate Services	8,859	-665	8,194	9,088	12,867	16,394	20,012
	Transformation							
1,505	Transformation	344	-121	223	223	1,516	1,516	1,516
1,505	Subtotal Transformation	344	-121	223	223	1,516	1,516	1,516
	Managed Services							
141	External Audit	141	-	141	141	141	141	141
-45	Finance Managed	294	-318	-24	-24	-24	-24	-24
1,894	Insurance	2,074	-	2,074	2,074	2,074	2,074	2,074
1,863	IT Managed	2,512	-159	2,353	2,353	2,353	2,353	2,353
1,020	Members Allowances	1,030	-	1,030	1,030	1,030	1,030	1,030
166	Organisational & Workforce Development Managed	167	-	167	167	167	167	167
1,000	Redundancy Reserve	-	-	-	-	1,000	1,000	1,000
-	- Transformation Fund	7,884	-	7,884	1,646	38	-	-
6,039	Subtotal Managed Services	14,102	-477	13,625	7,387	6,779	6,741	6,741
	- UNIDENTIFIED SAVINGS TO BALANCE BUDGET	-	-	-	-2,943	-14,909	-28,311	-38,168
	Future Years							
-	- Inflation	-	-	-	171	367	618	902
-	- Savings	-	-	-	-	-	-	-
14,071	CS BUDGET TOTAL	23,305	-1,263	22,042	13,926	6,620	-3,042	-8,997

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Corporate Services							
Corporate Director	973	-1	-	538	-	-	1,510
Chief Executive	198	-1	-	-	-	-	197
Business Intelligence	1,186	6	-	-	-	-35	1,157
City Deal	1,434	-	-	-	-155	-	1,279
Communications & Information	951	-2	-	-	-	-	949
Customer Services	1,287	13	23	-	-	-	1,323
Digital Strategy	381	1	-	-	-	-	382
Elections	165	-	-	-	-	-	165
Redundancy, Pensions & Injury	908	-	-	-	-	-10	898
Commercial approach to contract management	-	-	-	-	-	-500	-500
Organisational Structure Review	-	-	-	-	-	-1,312	-1,312
Citizen First, Digital First	-	-	-	-	-	-303	-303
Contract mitigation	-	-	-	-	-	-	-
Demography	-	-	-	3,405	-	-	3,405
Cross Service Transformation savings	-	-	-	-	-	-	-
Corporate Capacity Review - Phase 2	-956	-	-	-	-	-	-956
Subtotal Corporate Services	6,527	16	23	3,943	-155	-2,160	8,194
Transformation							
Transformation	1,505	11	-	-	-	-1,293	223
Subtotal Transformation	1,505	11	-	-	-	-1,293	223
Managed Services							
External Audit	141	-	-	-	-	-	141
Finance Managed	-45	-	-	-	21	-	-24
Insurance	1,894	180	-	-	-	-	2,074
IT Managed	1,863	4	-	486	-	-	2,353
Members Allowances	1,020	10	-	-	-	-	1,030
Organisational & Workforce Development Managed	166	1	-	-	-	-	167
Redundancy Reserve	1,000	-	-	-	-	-1,000	-
Transformation Fund	-	-	-	-	7,884	-	7,884
Subtotal Managed Services	6,039	195	-	486	7,905	-1,000	13,625
CS BUDGET TOTAL	14,071	222	23	4,429	7,750	-4,453	22,042

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
1	OPENING GROSS EXPENDITURE	20,041	23,305	14,990	7,686	-1,974		
C/R.1.001	Base Adjustments	-6,990	-	-	-	-		Adjustment for permanent changes to base budget from decisions made in 2016-17.
C/R.1.007	Base Adjustment - Advocacy	-95	-	-	-	-		Budget moved to CFA from CST due to centralisation of expenditure on advocacy to a single contract
C/R.1.008	Base adjustment - CCR Phase 1	2,375	-	-	-	-		CCR revenue staffing budgets moved to Corporate Services from CFA, ETE and A&I.
1.999	REVISED OPENING GROSS EXPENDITURE	15,331	23,305	14,990	7,686	-1,974		
2	INFLATION							
C/R.2.001	Inflation	225	173	198	253	286		Some County Council services have higher rates of inflation than the national level. For example, this is due to factors such as increasing running costs of Council properties. This overall figure comes from an assessment of likely inflation in all Corporate services. Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.
2.999	Subtotal Inflation	225	173	198	253	286		
3	DEMOGRAPHY AND DEMAND							
C/R.3.001	Customer Services Demography	23	24	25	25	25		Increases in the number of older people in Cambridgeshire may see calls to our Contact Centre rise. This is above and beyond the 1.4% population growth that is accounted for Corporately and features later on in this table - see C/R.4.007
3.999	Subtotal Demography and Demand	23	24	25	25	25		
4	PRESSURES							
C/R.4.005	Apprenticeship Levy	500	-	-	-	-		From April 2017, large employers, including the Council, will be required to pay a levy of 0.5% of their salary budget. This will provide Central Government with a pool of money to support apprenticeship schemes nationwide. This is the forecast cost for our Council.
C/R.4.006	Elections	-	-	-	-	-		Full County Council elections are held every four years across the whole country and are due again for this Council in May 2017. This figure (to be confirmed) is based on expected costs for 2017, and we will be rolling those costs forward on an annual basis to pay for the next elections in 2021.

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
C/R.4.007	Demography	3,405	3,389	3,469	3,535	3,589		Cambridgeshire is the fastest growing county in the country, which means there is more demand for services. This figure reflects the financial impact of the predicted 1.4% population growth on service provision across the Council. Funding will be taken from this centrally held budget as and when services demonstrate there has been an impact on them due to population growth, which cannot be contained within their existing revenue budget.
C/R.4.008	Contract mitigation	-	1,500	500	-	-		The Transformation Programme includes some significant savings through contract renegotiation across the Council. These savings represent best case scenarios and as such a mitigating pressure has been included.
C/R.4.009	Professional and Management Pay Structure	38	-	-	-	-		The revised management band pay structure was implemented in October 2016. The revised pay grades will not be inflated during 2017-18, as the inflation funding was factored into the available funding for the new pay structure. This pressure replaces inflation and funds the additional cost of the new pay structure expected to be incurred in 2017-18.
C/R.4.010	Impact of National Living Wage (NLW) on CCC Employee Costs	-	-	1	4	4		The cost impact of the introduction of the National Living Wage (NLW) on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates.
C/R.4.905	Increased Revenue Costs for Wide Area Network (WAN) Upgrades	63	-	-	-	-		To allow the public and staff to benefit from using smart technology, a number of Council sites require an increase in bandwidth to cope with the extra usage. This is part of the Council's drive to achieve greater efficiency through using technology.
C/R.4.906	Increased Revenue Costs for Wide Area Network (WAN) Upgrades in Libraries	123	-	-	-	-		To allow the public and staff to benefit from using smart technology, a number of library sites require an increase in bandwidth to cope with the extra usage. This is part of the Council's drive to achieve greater efficiency through using technology.
C/R.4.907	Corporate Office IT Assets	300	-	-	-	-	Commissioning	Due to the success of the Council's laptop rollout programme, the number of desktop PCs in scope for refresh has fallen. However not all areas are suitable for the use of laptops and desktop PCs in these areas will need to be updated in order to support the use of Windows 10 as the standard operating system for CCC. This funding will fund the ongoing purchase of new IT assets supporting the modernisation and transformation of the IT estate within CCC.
4.999	Subtotal Pressures	4,429	4,889	3,970	3,539	3,593		

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
5	INVESTMENTS							
C/R.5.001	Commercial approach to contract management	400	-400	-	-	-	Contracts, commercial & procurement	Transformation Fund investment relating to proposal C/R.6.101 which gives an expected saving of £2,000k per year from 2017-18. This project will establish a Commercial Board, ensuring all commercial opportunities are being robustly pursued.
C/R.5.102	Total Transport	132	-56	-38	-38	-	Commissioning	Transformation Fund investment relating to proposal A/R.6.244. With a predicted saving of £1,275k. Total Transport is a project looking at delivering school transport in a better and more efficient way.
C/R.5.202	Move to full cost recovery for non-statutory highway works	50	-50	-	-	-	Commissioning	Transformation Fund investment relating to proposal B/R.6.213 which gives an expected saving of £200k per year from 2018-19. This project will ensure that the Council recovers all costs associated with additional non-statutory highway works.
C/R.5.301	Specialist Support for Adults with Autism to increase their independence	50	-50	-	-	-	Adults' services	Transformation Fund investment relating to proposal A/R.6.113 which will save £72k per year from 2017-18. This project will involve working with service users to develop skills as well as access to training and employment opportunities to increase independence. This in turn will reduce the need for social care support.
C/R.5.302	Using assistive technology to help people with learning disabilities live and be safe more independently without the need for 24hr or overnight care	186	-186	-	-	-	Adults' services	Transformation Fund investment relating to proposal A/R.6.116 saving £214k per year from 2017-18. We will identify appropriate equipment and smart technology to help people with disabilities be safe and live more independently.
C/R.5.303	Using assistive technology to support older people to remain independent in their own homes (approved)	110	-60	-50	-	-	Adults' services	Transformation Fund investment relating to proposal A/R.6.145 saving £595k per year from 2018-19. Investing in smart technology to help service users stay in their homes, independently, for longer. In this way we can reduce care spending overall while ensuring we make provision for those who cannot remain independent in their own homes.

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
C/R.5.304	Neighbourhood Cares Transformation Pilot- A New Approach to Social Work in Communities	656	-	-656	-	-	Adults' services	<p>Proposal to pilot a radically different model of social work in Cambridgeshire, to be known as "Neighbourhood Cares".</p> <p>This model of social work is informed by the latest thinking developed locally through the Transforming Lives Project, innovation being led by other local authorities and in particular by the successful Buurtzorg model of community care in The Netherlands.</p> <p>This transformation bid is to pilot the model of care in two patches across Cambridgeshire during 2017-18 and 2018-19 with the aim of offering a better quality of care.</p> <p>The key outcomes we want to achieve are:</p> <ul style="list-style-type: none"> •Shift as much resource as possible to the front line. •Free up staff to have more direct contact with the people we need them to work with, in the way we want them to work. •Improve the quality and continuity of the service user experience. •Generate capacity where we currently have capacity gaps, particularly in home care. •Reduce the cost of care (in the back office and in commissioned care). •Set ourselves up for the future – the learning from the pilot sites would then be the basis for the wider transformation of the whole system. <p>The proposed pilot will test new ways of working which are vital to the achievement of better outcomes and managing with a reduced budget for social care over the medium term. If successful, the ways of working developed through the pilot would then be rolled out countywide and form the basis of our model of local care across Cambridgeshire. This pilot will help us test solutions to the strategic challenges facing the adult social care in Cambridgeshire.</p>
C/R.5.305	Enhanced Occupational Therapy Support to reduce the need for double-handed care	90	-	-90	-	-	Adults' services	Transformation Fund investment relating to proposal A/R.6.165 saving £252k per year from 2017-18. based on an existing successful pilot scheme this would use Occupational Therapy to reduce the need for extra care.
C/R.5.306	Recouping under-used direct payment budget allocations (increased monitoring)	87	-	-87	-	-	Finance & budget review	Transformation Fund investment relating to proposal A/R.6.101 saving £395k per year from 2017-18. This will ensure that budget allocations are proportionate to the needs of the user, and any underspends are recovered.

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
C/R.5.307	Dedicated Reassessment Team - Learning Disabilities	750	-750	-	-	-	Commissioning	Transformation Fund investment relating to proposal A/R.6.114 saving at least £2.3million in 2017-18 and savings in subsequent years. Funding dedicated reassessment capacity to deliver savings and to drive better practice. Other savings within the LD programme, including A/R.6.115, A/R.6.117 and A/R.6.122, which relate to commissioning, will also draw on the additional capacity costed within this investment.
C/R.5.308	Supporting people with physical disabilities & people with autism to live more independently	128	-128	-	-	-	Commissioning	Transformation Fund investment relating to proposal A/R.6.111 saving £791k in 2017-18 and making savings in subsequent years. This investment provides increased capacity to undertake the reassessment programme, and consists of funding for 2 social workers and administrative support, totalling 3.5 FTE.
C/R.5.312	Increase in client contributions from improving frequency of re-assessment - older people & elderly mental health	46	-46	-	-	-	Finance & budget review	Transformation Fund investment relating to proposal A/R.6.134, saving £381k. This is the 2017-18 investment in four additional financial assessment offers required to progress a programme of financial re-assessment of social care clients. By ensuring that clients have a regular financial review, which is in any case a Care Act requirement, we will increase the collection of client contributions to reflect uplifts in pensions, benefits and other personal finance changes.
C/R.5.313	Enhanced Response Service - Falls and Telecare	393	-393	-	-	-		Transformation Fund investment relating to proposal A/R.6.171 saving £390k per year from 2018-19. We will establish an enhanced assistive technology response service to reduce/delay/minimise admissions to hospital and funded care.
C/R.5.319	ASC/OP investment required to manage and reduce demand & cost to serve	3,357	-3,357	-	-	-		Full proposal is being developed and is likely to include resourcing of projects on: - OP Home Care - OP Accommodation - Crisis Response - Section 117 aftercare (Mental Health) - Lifetime Costs: use of upfront spending to reduce the total lifetime costs of service users with long term needs
C/R.5.320	OP & MH service delivery - sustaining budgetary performance	600	-600	-	-	-		Good progress has been made in managing the OP & MH budgets but there are diminishing returns and investment is required to manage the risks to deliver these savings. This links to the redistribution of current underspends in this area shown at A/R.4.022 within the CFA section of the tables

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
C/R.5.401	Enhanced intervention service for children with disabilities	120	-	-120	-	-	Commissioning	Transformation Fund investment relating to proposal A/R.6.217 saving £696k from 2018-19 onwards per year. This will reduce the number of children with disabilities in out of county residential homes, to enable them to safely live with their family and access education in their local area.
C/R.5.402	Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements	148	-37	-111	-	-	Commissioning	Transformation Fund investment relating to proposal A/R.6.219 saving £611k per year from 2018-19 onwards. Change the referral criteria for systemic family meetings to take place with families at an earlier stage; at the point just before beginning a child protection plan. This would enable the Council to work with a larger group of 390 children at Child Protection Level, rather than 240 at Court Proceedings Level.
C/R.5.403	Link workers within Adult Mental Health Services	84	-21	-63	-	-	Commissioning	Transformation Fund investment relating to proposal A/R.6.221 saving £480k per year from 2018-19. To keep families together wherever possible we will embed a Think Family approach in adult mental health services and increase access to preventative and early help services.
C/R.5.403	Investment in 'No Wrong Door' approach	497	-104	-393	-	-	Children's services	Transformation Fund investment relating to proposal A/R.6.205 saving £559k in 2017/18, with a further £530k in year 2, £389k in year 3 and £30k in year 4. Implementation of 'No Wrong Door' hub model to improve outcomes for children on the edge of care, looked after and care leavers.
C/R.5.953	City Deal Revenue Costs	-155	-334	-38	-	-	Finance & budget review	City Deal revenue costs funded by the growth in New Homes Bonus, revised following a reduction in the number of payment years.
C/R.5.954	Wisbech Community Led Local Development (CLLD) Fund	21	-	-	-	-		The Council's financial contribution to the administration of the Wisbech CLLD Fund, unlocking an overall Fund of £2.1m for investment in Wisbech's communities
5.999	Subtotal Investments	7,750	-6,572	-1,646	-38	-		
6	SAVINGS GPC							
C/R.6.101	Commercial approach to contract management	-500	-1,500	-	-	-	Contracts, commercial & procurement	Ensuring the Council pursues all commercial opportunities, with a focus on contract management through improved commissioning and procurement.
C/R.6.102	Organisational Structure Review	-1,312	-2,000	-	-	-	Workforce planning & development	Ensuring that the Council's structures are as efficient and effective as possible, to meet the needs of our communities. This is part of an ongoing programme of organisational redesign.
C/R.6.103	Courier Contract	-35	-	-	-	-	Commissioning	A more efficient Council-wide postage service, has generated savings against courier costs.

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
C/R.6.104	Citizen First, Digital First - Repayment of financing costs	-56	-510	-3	-3	-3	Customer & communities	Investment in a range of technology solutions that will enable us to ensure that our digital presence is engaging and easy to use, to integrate our various existing IT systems, and enable the delivery of the Citizen First, Digital First strategy. This saving will repay the debt charges resulting from borrowing.
C/R.6.105	Citizen First, Digital First - Surplus to repayment of financing costs	-247	134	-165	-24	3	Customer & communities	Additional savings to C/R.6.104, after repayment of the debt charges resulting from borrowing to invest and enable the delivery of the Citizen First, Digital First strategy.
C/R.6.106	Reduction in costs on Redundancy, Pensions & Injury budget	-10	-10	-10	-10	-	Finance & budget review	Reduction in costs on Redundancy, Pensions & Injury budget, held within Corporate Services.
C/R.6.107	Capitalisation of Redundancies	-1,000	-	1,000	-	-	Finance & budget review	Using the flexibility of capital receipts direction to fund redundancies from capital instead of being funded by revenue.
C/R.6.109	Capitalisation of the Transformation team	-1,293	-	1,293	-	-	Finance & budget review	Using the flexibility of capital receipts direction to fund the transformation team from capital instead of being funded by revenue.
C/R.6.999	Cross Committee Unidentified Savings	-	-2,943	-11,966	-13,402	-9,857	Finance & budget review	Savings to be identified during future years' Business Planning processes.
6.999	Subtotal Savings	-4,453	-6,829	-9,851	-13,439	-9,857		
	TOTAL GROSS EXPENDITURE	23,305	14,990	7,686	-1,974	-7,927		
7	FEES, CHARGES & RING-FENCED GRANTS							
C/R.7.001	Previous year's fees, charges & ring-fenced grants	-691	-1,263	-1,064	-1,066	-1,068		Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.
C/R.7.002	Increase in fees, charges & ring-fenced grants	-569	-	-	-	-	Finance & budget review	Adjustment for changes to fees, charges & ring-fenced grants reflecting decisions made in 2016-17.
C/R.7.003	Fees and charges inflation	-3	-2	-2	-2	-2	Finance & budget review	Uplift in external charges to reflect inflation pressures on the costs of services.
C/R.7.201	Changes to ring-fenced grants Change in Public Health Grant	-	201	-	-	-		Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2018-19 due to removal of ring-fence.
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-1,263	-1,064	-1,066	-1,068	-1,070		
	TOTAL NET EXPENDITURE	22,042	13,926	6,620	-3,042	-8,997		

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
C/R.8.001	Budget Allocation	-22,042	-13,926	-6,620	3,042	8,997		Net spend funded from general grants, business rates and Council Tax. Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team. Fees and charges for the provision of services.
C/R.8.002	Public Health Grant	-201	-	-	-	-		
C/R.8.003	Fees & Charges	-1,062	-1,064	-1,066	-1,068	-1,070		
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-23,305	-14,990	-7,686	1,974	7,927		

MEMORANDUM: SAVINGS / INCREASED INCOME					
Savings	-4,453	-6,829	-9,851	-13,439	-9,857
Changes to fees & charges	-	-	-	-	-
TOTAL SAVINGS / INCREASED INCOME	-4,453	-6,829	-9,851	-13,439	-9,857

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	15,331	23,305	14,990	7,686	-1,974
Previous year's fees, charges & ring-fenced grants	-691	-1,263	-1,064	-1,066	-1,068
Changes to fees, charges & ring-fenced grants in revised opening budget	-569	201	-	-	-
NET REVISED OPENING BUDGET	14,071	22,243	13,926	6,620	-3,042

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Ongoing	2,192	-	1,453	1,084	-115	-115	-115	-
Committed Schemes	3,511	1,754	1,718	39	-	-	-	-
2017-2018 Starts	9,046	-	1,746	5,575	575	575	575	-
TOTAL BUDGET	14,749	1,754	4,917	6,698	460	460	460	-

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
C/C.01	Corporate Services											
C/C.1.001	Essential CCC Business Systems Upgrade	Windows 2003 servers came to the end of their life in July 2015. The majority of all organisation wide customer / digital systems sat on these servers, which required upgrading.		Committed	300	111	150	39	-	-	-	-
C/C.1.003	Citizen First, Digital First	Significant improvements could be made to our website; to system integration to take out multiple re-keying from one system into another; and in other areas through investment in a suite of technologies that will improve our efficiency such as a more robust e-payments system.		2017-18	3,546	-	1,246	575	575	575	575	-
	Total - Corporate Services				3,846	111	1,396	614	575	575	575	-
C/C.02	Managed Services											
C/C.2.005	Microsoft Enterprise Agreement for CCC	Microsoft software is deeply embedded within the Council's IT services, from desktop office automation, email and operating systems, to collaboration (SharePoint) and integration (BizTalk) services, and server operating systems and management tools. An Enterprise Agreement is offered by Microsoft as a way to buy and support licences for their software products as a bundle. This is at a lower cost than buying the components separately, and delivers additional benefits such as technical training and support.		Committed	1,902	1,402	500	-	-	-	-	-
C/C.2.006	CPSN Replacement	This is for the procurement of a replacement Wide Area Network solution. The current contracted service is due to end in June 2018. This proposal is for funding for the 2017-18 and 2018-19 financial years to allow for the procurement and transition to a new service.		2017-18	5,500	-	500	5,000	-	-	-	-

Section 4 - C: Corporate and Managed Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
C/C.2.108	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.		Committed	1,309	241	1,068	-	-	-	-	-
	Total - Managed Services				8,711	1,643	2,068	5,000	-	-	-	-
C/C.03 C/C.3.001	Transformation Capitalisation of Transformation Team	Funding the Transformation team from capital instead of revenue, by using the flexibility of capital receipts direction.		Ongoing	2,586	-	1,293	1,293	-	-	-	-
C/C.3.002	Capitalisation of Redundancies	Funding the cost of redundancies from capital instead of revenue, using the flexibility of capital receipts direction.		Ongoing	2,000	-	1,000	1,000	-	-	-	-
	Total - Transformation				4,586	-	2,293	2,293	-	-	-	-
C/C.10 C/C.10.001	Capital Programme Variation Variation Budget	The Council has decided to include a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-2,581	-	-913	-1,323	-115	-115	-115	-
C/C.10.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Ongoing	187	-	73	114	-	-	-	-
	Total - Capital Programme Variation				-2,394	-	-840	-1,209	-115	-115	-115	-
	TOTAL BUDGET				14,749	1,754	4,917	6,698	460	460	460	

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Funding	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Government Approved Funding								
Total - Government Approved Funding	-	-	-	-	-	-	-	-
Locally Generated Funding								
Capital Receipts	44,547	8,750	2,293	11,125	2,769	6,015	2,130	11,465
Prudential Borrowing	-29,798	-6,996	2,624	-4,427	-2,309	-5,555	-1,670	-11,465
Total - Locally Generated Funding	14,749	1,754	4,917	6,698	460	460	460	-
TOTAL FUNDING	14,749	1,754	4,917	6,698	460	460	460	-

Section 4 - C: Corporate and Managed Services

Table 5: Capital Programme - Funding

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date						Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing						2,192	-	-	-	44,106	-41,914
Committed Schemes						3,511	-	-	-	441	3,070
2017-2018 Starts						9,046	-	-	-	-	9,046
TOTAL BUDGET						14,749	-	-	-	44,547	-29,798

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
C/C.01	Corporate Services									
C/C.1.001	Essential CCC Business Systems Upgrade		-	Committed	300	-	-	-	-	300
C/C.1.003	Citizen First, Digital First		-2,455	2017-18	3,546	-	-	-	-	3,546
	Total - Corporate Services		-2,455		3,846	-	-	-	-	3,846
C/C.02	Managed Services									
C/C.2.005	Microsoft Enterprise Agreement for CCC			Committed	1,902	-	-	-	402	1,500
C/C.2.006	CPSN Replacement			2017-18	5,500	-	-	-	-	5,500
C/C.2.108	Community Hubs - Sawston			Committed	1,309	-	-	-	39	1,270
	Total - Managed Services		-		8,711	-	-	-	441	8,270
C/C.03	Transformation									
C/C.3.001	Capitalisation of Transformation Team			Ongoing	2,586	-	-	-	2,586	-
C/C.3.002	Capitalisation of Redundancies			Ongoing	2,000	-	-	-	2,000	-
	Total - Transformation		-		4,586	-	-	-	4,586	-
C/C.10	Capital Programme Variation									
C/C.10.001	Variation Budget			Ongoing	-2,581	-	-	-	-	-2,581
C/C.10.002	Capitalisation of Interest Costs			Ongoing	187	-	-	-	-	187
	Total - Capital Programme Variation		-		-2,394	-	-	-	-	-2,394
C/C.9.001	Excess Corporate Services capital receipts used to reduce total prudential borrowing			Ongoing	-	-	-	-	39,520	-39,520
	TOTAL BUDGET				14,749	-	-	-	44,547	-29,798

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 6: Revenue - Financing Debt Charges Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
1	OPENING GROSS EXPENDITURE	32,766	25,433	28,463	30,408	32,940		
G/R.1.001	Base Adjustments	-	-	-	-	-		Adjustment for permanent changes to base budget from decisions made in 2014-15.
1.999	REVISED OPENING GROSS EXPENDITURE	32,766	25,433	28,463	30,408	32,940		
2	INFLATION							
2.999	Subtotal Inflation	-	-	-	-	-		
3	DEMOGRAPHY AND DEMAND							
3.999	Subtotal Demography and Demand	-	-	-	-	-		
4	PRESSURES							
4.999	Subtotal Pressures	-	-	-	-	-		
5	INVESTMENTS							
G/R.5.001	Revenue impact of Capital decisions	-9,951	1,890	1,656	1,834	1,245		Change in borrowing costs as a result of changes to levels of prudential borrowing in the capital programme.
G/R.5.002	Invest to Save Housing Schemes - Interest Costs	1,276	1,301	-21	-517	-79		Revenue costs associated with the development of new 'affordable' housing and open market rent housing on Council owned land in order to generate long-term income streams.
G/R.5.003	Slippage provision	2,000	-	-	-	-		The Council's capital programme has underspent significantly in previous financial years, leading to underspends being declared in relation to capital financing costs. To reduce these underspends, a provision was originally included in the base revenue budget to reflect this, however this has now been superseded by a provision directly within the capital programme. Therefore, this specific reduction to the base revenue budget can now be reversed as the reduction is instead reflected in proposal G/R.5.001.
5.999	Subtotal Investments	-6,675	3,191	1,635	1,317	1,166		
6	SAVINGS							
G/R.6.001	GPC PFI Refinancing	1,440	-	-	-	-	Finance & budget review	A one-off saving generated in 2016-17 as a result of refinancing the PFI contract for Thomas Clarkson Community College.

Section 4 - C: Corporate and Managed Services

FINAL DRAFT

Table 6: Revenue - Financing Debt Charges Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
G/R.6.003	MRP: Accountable Body	-	-	-	-	-	Finance & budget review	As Accountable Body the Council incurs certain administrative costs in undertaking this role. However it also holds the cash on an interim basis pending utilisation by those parties. The Council therefore intends to maximise the use of these resources whilst not detrimentally affecting those resources. This is only possible where the body or partnership does not use the funds that have been awarded in the financial year in which they are provided.
G/R.6.004	Capitalisation of interest on borrowing	-2,098	-161	310	1,215	-22		Through a change in the Council's accounting policy in 2017-18, the cost of borrowing within all schemes will be capitalised. This will help to better reflect the cost of assets when they actually become operational.
6.999	Subtotal Savings	-658	-161	310	1,215	-22		
	TOTAL GROSS EXPENDITURE	25,433	28,463	30,408	32,940	34,084		
7	FEES, CHARGES & RING-FENCED GRANTS							
G/R.7.001	Previous year's fees & charges	-	-2,700	-9,923	-11,606	-11,035		Previous year's fees and charges for the provision of services rolled forward.
G/R.7.002	Invest to Save Housing Schemes - Income Generation	-2,700	-7,223	-1,683	571	-188		Generation of long-term income stream associated with the development of new 'affordable' housing and open market rent housing on Council owned land.
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-2,700	-9,923	-11,606	-11,035	-11,223		
	TOTAL NET EXPENDITURE	22,733	18,540	18,802	21,905	22,861		

FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
G/R.8.101	Budget Allocation	-22,733	-18,540	-18,802	-21,905	-22,861		Net spend funded from general grants, business rates and Council Tax. Fees and charges for the provision of services.
G/R.8.102	Fees and Charges	-2,700	-9,923	-11,606	-11,035	-11,223		
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-25,433	-28,463	-30,408	-32,940	-34,084		

LGSS Services

LGSS is a shared services partnership between Cambridgeshire County Council, Milton Keynes Council and Northamptonshire County Council. It provides an extensive range of business support services to the three 'parent' councils and a range of other public sector organisations.

The services provided to Cambridgeshire County Council by LGSS are as follows:

- Finance Professional
- Finance Operations including Procure to Pay and Debt & Assessments
- Audit and Risk Management
- Pensions Service
- Business Systems
- Procurement and Insurance
- IT Strategy
- IT Operations
- Strategic and Advisory HR Services, including policy and projects
- Workforce Planning & Strategy
- Learning and Development
- HR Transactions including Payroll and Recruitment services
- Health, Safety and Wellbeing
- Democratic Services
- Legal Services

LGSS also discharges certain statutory duties under the Local Government Act, particularly in respect of those that fall to the:

- Section 151 Officer
- Monitoring Officer

In addition to these duties LGSS is responsible for discharging specific duties in respect of employment law, procurement law, and pension administration and investments.

Transforming the Council to deliver outcomes

Business transformation and innovation are crucial elements of the LGSS strategic business plan. Where there is commonality between authorities that are customers of LGSS an assessment of current processes takes place in order to identify best practice, integrate, streamline, standardise and deploy the transformation across this customer base. This enables LGSS to offer superior service levels combined with economies of scale in terms of technology, resources and efficiencies.

There has been a significant joining together of teams across Cambridgeshire, Milton Keynes, Northamptonshire and other LGSS customers since the commencement of the partnership in 2010. This has enabled LGSS to converge processes and procedures and rationalise IT systems, to deliver significant savings and service improvements.

LGSS has a wide range of programmes in place which will bring improvements in service delivery whilst also meeting the needs of customers. These programmes include:

- Development and implementation of Agresso, our Next Generation Enterprise Resource Planning (ERP) solution, replacing the existing Oracle E-Business suite; this will bring together our core finance and HR systems across LGSS partners.
- Implementation of a single Legal Case Management and financial system for LGSS Law Ltd.
- Implementation of IT service improvements as agreed between LGSS and the Council's Senior Management team.

Section 4 - D: LGSS - Cambridge Office

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
-8,854	Central Management							
	Trading	871	-9,725	-8,854	-8,634	-8,634	-8,634	-8,634
-8,854	Subtotal Central Management	871	-9,725	-8,854	-8,634	-8,634	-8,634	-8,634
	Finance							
691	Chief Finance Officer	1,166	-476	690	690	690	690	690
1,985	Professional Finance	2,491	-485	2,006	2,007	2,008	2,013	2,018
-	Strategic Assets	-	-	-	-	-	-	-
-	Pensions Service	2,264	-2,264	-	-	-	-	-
2,676	Subtotal Finance	5,921	-3,225	2,696	2,697	2,698	2,703	2,708
	People, Transformation & Transactions							
708	Director of People, Transformation & Transactional	670	38	708	708	708	708	708
1,328	HR Business Partners	1,336	-	1,336	1,336	1,336	1,336	1,336
296	HR Policy & Strategy	352	-53	299	299	299	299	299
1,854	LGSS Programme Team	1,878	-24	1,854	1,854	1,854	1,854	1,854
300	Organisational & Workforce Development	405	-104	301	301	301	301	301
2,381	Revenues & Benefits	2,384	-	2,384	2,384	2,384	2,384	2,384
1,295	Transactional Services	1,455	-149	1,306	1,306	1,306	1,306	1,306
-	Property Operations & Delivery	-	-	-	-	-	-	-
474	Audit & Risk Management	700	-223	477	477	477	477	477
8,636	Subtotal People, Transformation & Transactions	9,180	-515	8,665	8,665	8,665	8,665	8,665
	Law, Procurement & Governance							
-271	Director of Law, Property & Governance	-	-271	-271	-271	-271	-271	-271
-291	LGSS Law Ltd	-206	-85	-291	-291	-291	-291	-291
425	Democratic & Scrutiny Services	447	-19	428	428	428	428	428
293	Procurement	332	-32	300	300	300	300	300
156	Subtotal Law, Procurement & Governance	573	-407	166	166	166	166	166
	IT Services							
5,459	IT Services	5,963	-500	5,463	5,463	5,463	5,463	5,463
5,459	Subtotal IT Services	5,963	-500	5,463	5,463	5,463	5,463	5,463

Section 4 - D: LGSS - Cambridge Office

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
78	Service Assurance Service Assurance	84	-6	78	78	78	78	78
78	Subtotal Service Assurance	84	-6	78	78	78	78	78
	- LGSS Service Reviews	-468	-	-468	-468	-468	-468	-468
	Future Years							
	- Inflation	-	-	-	70	136	220	302
	- Savings	-	-	-	-706	-1,325	-1,932	-2,498
8,151	LGSS - CAMBRIDGE OFFICE BUDGET TOTAL	22,124	-14,378	7,746	7,331	6,779	6,261	5,782

Section 4 - D: LGSS - Cambridge Office

FINAL DRAFT

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Central Management							
Trading	-8,854	-	-	-	-	-	-8,854
Subtotal Central Management	-8,854	-	-	-	-	-	-8,854
Finance							
Chief Finance Officer	691	-1	-	-	-	-	690
Professional Finance	1,985	-2	-	23	-	-	2,006
Strategic Assets	-	-	-	-	-	-	-
Pensions Service	-	-	-	-	-	-	-
Subtotal Finance	2,676	-3	-	23	-	-	2,696
People, Transformation & Transactions							
Director of People, Transformation & Transactional	708	-	-	-	-	-	708
HR Business Partners	1,328	1	-	7	-	-	1,336
HR Policy & Strategy	296	-1	-	4	-	-	299
LGSS Programme Team	1,854	-	-	-	-	-	1,854
Organisational & Workforce Development	300	1	-	-	-	-	301
Revenues & Benefits	2,381	-	-	3	-	-	2,384
Transactional Services	1,295	11	-	-	-	-	1,306
Property Operations & Delivery	-	-	-	-	-	-	-
Audit & Risk Management	474	-	-	3	-	-	477
Subtotal People, Transformation & Transactions	8,636	12	-	17	-	-	8,665
Law, Procurement & Governance							
Director of Law, Property & Governance	-271	-	-	-	-	-	-271
LGSS Law Ltd	-291	-	-	-	-	-	-291
Democratic & Scrutiny Services	425	-	-	3	-	-	428
Procurement	293	2	-	5	-	-	300
Subtotal Law, Procurement & Governance	156	2	-	8	-	-	166
IT Services							
IT Services	5,459	-9	-	13	-	-	5,463
Subtotal IT Services	5,459	-9	-	13	-	-	5,463

Section 4 - D: LGSS - Cambridge Office

FINAL DRAFT

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Service Assurance							
Service Assurance	78	-	-	-	-	-	78
Subtotal Service Assurance	78	-	-	-	-	-	78
LGSS Service Reviews	-	-	-	-	-	-468	-468
LGSS - CAMBRIDGE OFFICE BUDGET TOTAL	8,151	2	-	61	-	-468	7,746

Section 4 - D: LGSS - Cambridge Office

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
1	OPENING GROSS EXPENDITURE	24,242	22,124	21,497	20,953	20,443		
D/R.1.001	Base Adjustments	-1,721	-	-	-	-		Adjustment for permanent changes to base budget from decisions made in 2016-17.
1.999	REVISED OPENING GROSS EXPENDITURE	22,521	22,124	21,497	20,953	20,443		
2	INFLATION							
D/R.2.001	Inflation	10	78	74	92	90		Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.
2.999	Subtotal Inflation	10	78	74	92	90		
3	DEMOGRAPHY AND DEMAND							
3.999	Subtotal Demography and Demand	-	-	-	-	-		
4	PRESSURES							
D/R.4.001	Professional and Management Pay Structure	61	-	-	-	-		The revised management band pay structure was implemented in October 2016. The revised pay grades will not be inflated during 2017-18, as the inflation funding was factored into the available funding for the new pay structure. This pressure replaces inflation and funds the additional cost of the new pay structure expected to be incurred in 2017-18.
D/R.4.002	Impact of National Living Wage (NLW) on CCC Employee Costs	-	1	1	5	5		The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates.
4.999	Subtotal Pressures	61	1	1	5	5		
5	INVESTMENTS							
5.999	Subtotal Investments	-	-	-	-	-		
6	SAVINGS							
D/R.6.101	LGSS JC LGSS Operational Savings	-468	-	-	-	-	Corporate & LGSS	Delivery of savings through Year 3 of the Service Review Programme and a new ERP Platform.

Section 4 - D: LGSS - Cambridge Office

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
D/R.6.999	Unidentified Savings	-	-706	-619	-607	-566	Corporate & LGSS	Delivery of savings through a new ERP Platform and discussion of LGSS scope and SLA offering to be identified during future Business Planning processes.
6.999	Subtotal Savings	-468	-706	-619	-607	-566		
	TOTAL GROSS EXPENDITURE	22,124	21,497	20,953	20,443	19,972		
7	FEES, CHARGES & RING-FENCED GRANTS							
D/R.7.001	Previous year's fees, charges & ring-fenced grants	-14,237	-14,378	-14,166	-14,174	-14,182		Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.
D/R.7.002	Fees and charges inflation	-8	-8	-8	-8	-8		Uplift in external charges to reflect inflation pressures on the costs of services.
D/R.7.003	Changes to fees and charges in 2016-17	-133	-	-	-	-		Changes to fees and charges as a result of decisions in 2016-17.
D/R.7.201	Changes to fees & charges Change in Public Health Grant	-	220	-	-	-		Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2018-19 due to removal of ring-fence.
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-14,378	-14,166	-14,174	-14,182	-14,190		
	TOTAL NET EXPENDITURE	7,746	7,331	6,779	6,261	5,782		

FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
D/R.8.001	Budget Allocation	-7,746	-7,331	-6,779	-6,261	-5,782		Net spend funded from general grants, business rates and Council Tax.
D/R.8.002	Cambridgeshire Maintained Schools income	-495	-505	-516	-527	-538		Expected income from Cambridgeshire maintained schools.
D/R.8.003	Fees & Charges	-13,663	-13,661	-13,658	-13,655	-13,652		Fees and charges for the provision of services.
D/R.8.004	Public Health Grant	-220	-	-	-	-		Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-22,124	-21,497	-20,953	-20,443	-19,972		

Section 4 - D: LGSS - Cambridge Office

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans				
2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	

MEMORANDUM: SAVINGS / INCREASED INCOME					
Savings	-468	-706	-619	-607	-566
Changes to fees & charges	-	-	-	-	-
TOTAL SAVINGS / INCREASED INCOME	-468	-706	-619	-607	-566

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	22,521	22,124	21,497	20,953	20,443
Previous year's fees, charges & ring-fenced grants	-14,237	-14,378	-14,166	-14,174	-14,182
Changes to fees, charges & ring-fenced grants in revised opening budget	-133	220	-	-	-
NET REVISED OPENING BUDGET	8,151	7,966	7,331	6,779	6,261

Section 4 - D: LGSS - Cambridge Office

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date					Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Ongoing Committed Schemes					1,288	1,188	100	-	-	-	-	-
TOTAL BUDGET					1,288	1,188	100	-	-	-	-	-

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
D/C.01 D/C.1.001	LGSS Operational Next Generation Enterprise Resource Planning (ERP) solution	This project to replace the Council's business system will deliver savings, safe-guard the Council's vital core systems and services, and provide a more agile system for end-users.		Committed	1,288	1,188	100	-	-	-	-	-
	Total - LGSS Operational				1,288	1,188	100	-	-	-	-	-
	TOTAL BUDGET				1,288	1,188	100	-	-	-	-	-

Funding					Total Funding £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Government Approved Funding												
Total - Government Approved Funding					-	-	-	-	-	-	-	-
Locally Generated Funding Prudential Borrowing					1,288	1,188	100	-	-	-	-	-
Total - Locally Generated Funding					1,288	1,188	100	-	-	-	-	-
TOTAL FUNDING					1,288	1,188	100	-	-	-	-	-

Section 4 - D: LGSS - Cambridge Office

FINAL DRAFT

Table 5: Capital Programme - Funding

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing Committed Schemes	- 1,288	- -	- -	- -	- -	- 1,288
TOTAL BUDGET	1,288	-	-	-	-	1,288

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
D/C.01 D/C.1.001	LGSS Operational Next Generation Enterprise Resource Planning (ERP) solution			Committed	1,288	-	-	-	-	1,288
	Total - LGSS Operational		-		1,288	-	-	-	-	1,288
	TOTAL BUDGET				1,288	-	-	-	-	1,288

Public Health Service

Services to be provided

The Public Health Directorate is responsible for the commissioning and provision of services that will improve and protect the health of local people. The Public Health Budget for 2017-18 is allocated by the Department of Health and is ring-fenced to public health.

The Council's public health services cover the following:

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

Health improvement services commissioned by the Public Health Directorate include:

- Health visiting and school nursing services
- Sexual health services, including testing for and treatment of infections, contraception.
- Interventions to promote physical activity and healthy diet and help people manage their weight.
- Smoking cessation and tobacco control.
- NHS Health Checks
- Public mental health

Transformation of the Council to deliver outcomes

Nationally the two overarching priority outcomes in the 'Public Health Outcomes Framework' are:

- Increasing healthy life expectancy
- Reducing differences in life expectancy and healthy life expectancy between communities.

This is reflected in the Council's priority outcome 'People live a healthy lifestyle and stay healthy for longer'.

Delivery of these outcomes in Cambridgeshire is affected by activities across the full range of Council directorates, District/City Councils, the local NHS, businesses and within local communities. Helping people to stay healthy and independent supports other priority outcomes for the Council.

Key transformation plans to deliver these outcomes, while also making the necessary savings, include:

- Improving engagement with communities to support behaviour changes which will improve health in the longer term.
- Strengthening the role of all three tiers of local government in providing environments and services which support health and wellbeing.
- Maximising efficiency through our commissioning and procurement of services, including working in partnership with other local organisations where this can improve outcomes and value for money.

Section 4 - E: Public Health

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

The above Public Health Directorate does not constitute the full extent of Public Health expenditure. The reconciliation below sets out where the Public Health grant is being managed in other areas of the County Council.

Net Revised Opening Budget 2017-18 £000	Service	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000
	Children, Families and Adults Services Public Health expenditure delivered by CFA	6,322	-6,322	
	- Subtotal Children, Families and Adults Services			
	Economy, Transport and Environment Services Public Health expenditure delivered by ETE	153	-153	
	- Subtotal Economy, Transport and Environment Services			
	Corporate Services Public Health expenditure delivered by CS	201	-201	
	- Subtotal Corporate Services			
	LGSS - Cambridge Office Overheads associated with Public Health function	220	-220	
	- Subtotal LGSS - Cambridge Office			
	- PUBLIC HEALTH MANAGED IN OTHER SERVICE AREAS TOTAL	6,896	-6,896	
-42	Less Fees & Charges / Contributions	-310	310	
631	EXPENDITURE FUNDED BY PUBLIC HEALTH GRANT TOTAL	27,086	-26,946	140

Section 4 - E: Public Health

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
	Health Improvement							
4,074	Sexual Health STI testing & treatment	3,975	-	3,975	3,975	3,975	3,975	3,975
1,170	Sexual Health Contraception	1,170	-	1,170	1,170	1,170	1,170	1,170
	- National Child Measurement Programme	-	-	-	-	-	-	-
151	Sexual Health Services Advice Prevention and Promotion	152	-	152	152	152	152	152
	- HI - Obesity Adults	-	-	-	-	-	-	-
82	Obesity Children	57	-	57	57	57	57	57
84	Physical Activity Adults	39	-	39	39	39	39	39
1,605	Healthy Lifestyles	1,605	-	1,605	1,605	1,605	1,605	1,605
	- Physical Activity Children	-	-	-	-	-	-	-
907	Stop Smoking Service & Intervention	797	-	797	797	797	797	797
31	Wider Tobacco Control	31	-	31	31	31	31	31
273	General Prevention Activities	273	-	273	273	273	273	273
80	Falls Prevention	80	-	80	80	80	80	80
2	Dental Health	2	-	2	2	2	2	2
8,459	Subtotal Health Improvement	8,181	-	8,181	8,181	8,181	8,181	8,181
	Children Health							
7,531	Children 0-5 PH Programme	7,433	-	7,433	7,433	7,433	7,433	7,433
1,745	Children 5-19 PH Programme	1,656	-	1,656	1,656	1,656	1,656	1,656
9,276	Subtotal Children Health	9,089	-	9,089	9,089	9,089	9,089	9,089
	Adult Health & Wellbeing							
716	NHS Health Checks Programme	716	-	716	716	716	716	716
164	Public Mental Health	164	-	164	164	164	164	164
37	Comm Safety, Violence Prevention	37	-	37	37	37	37	37
917	Subtotal Adult Health & Wellbeing	917	-	917	917	917	917	917
	Intelligence Team							
14	Public Health Advice	14	-	14	14	14	14	14
	- Info & Intelligence Misc	-	-	-	-	-	-	-
14	Subtotal Intelligence Team	14	-	14	14	14	14	14
	Health Protection							
	- LA Role in Health Protection	-	-	-	-	-	-	-

Section 4 - E: Public Health

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
	6 Health Protection Emergency Planning	6	-	6	6	6	6	6
	6 Subtotal Health Protection	6	-	6	6	6	6	6
	Programme Team							
	- PT - Obesity Adults	-	-	-	-	-	-	-
31	Stop Smoking no pay staff costs	31	-	31	31	31	31	31
105	General Prevention, Traveller, Lifestyle	96	-22	74	74	74	74	74
136	Subtotal Programme Team	127	-22	105	105	105	105	105
	Public Health Directorate							
-18,135	Public Health - Admin & Salaries	2,166	-20,338	-18,172	1,878	1,878	1,878	1,878
-18,135	Subtotal Public Health Directorate	2,166	-20,338	-18,172	1,878	1,878	1,878	1,878
	Future Years							
	- Inflation	-	-	-	20	39	59	77
	- Savings	-	-	-	-	-	-	-
673	PUBLIC HEALTH TOTAL	20,500	-20,360	140	20,210	20,229	20,249	20,267

Note: *Public Health - Admin & Salaries* includes direct delivery of health improvement programmes, health protection, and specialist healthcare public health advice services by public health directorate staff.

Section 4 - E: Public Health

FINAL DRAFT

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Health Improvement							
Sexual Health STI testing & treatment	4,074	1	-	-	-	-100	3,975
Sexual Health Contraception	1,170	-	-	-	-	-	1,170
National Child Measurement Programme	-	-	-	-	-	-	-
Sexual Health Services Advice Prevention and Promotion	151	1	-	-	-	-	152
HI - Obesity Adults	-	-	-	-	-	-	-
Obesity Children	82	-	-	-	-	-25	57
Physical Activity Adults	84	-	-	-	-	-45	39
Healthy Lifestyles	1,605	-	-	-	-	-	1,605
Physical Activity Children	-	-	-	-	-	-	-
Stop Smoking Service & Intervention	907	-	-	-	-	-110	797
Wider Tobacco Control	31	-	-	-	-	-	31
General Prevention Activities	273	-	-	-	-	-	273
Falls Prevention	80	-	-	-	-	-	80
Dental Health	2	-	-	-	-	-	2
Subtotal Health Improvement	8,459	2	-	-	-	-280	8,181
Children Health							
Children 0-5 PH Programme	7,531	-	-	-	-	-98	7,433
Children 5-19 PH Programme	1,745	1	-	-	-	-90	1,656
Subtotal Children Health	9,276	1	-	-	-	-188	9,089
Adult Health & Wellbeing							
NHS Health Checks Programme	716	-	-	-	-	-	716
Public Mental Health	164	-	-	-	-	-	164
Comm Safety, Violence Prevention	37	-	-	-	-	-	37
Subtotal Adult Health & Wellbeing	917	-	-	-	-	-	917
Intelligence Team							
Public Health Advice	14	-	-	-	-	-	14
Info & Intelligence Misc	-	-	-	-	-	-	-
Subtotal Intelligence Team	14	-	-	-	-	-	14
Health Protection							
LA Role in Health Protection	-	-	-	-	-	-	-

Section 4 - E: Public Health

FINAL DRAFT

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Health Protection Emergency Planning	6	-	-	-	-	-	6
Subtotal Health Protection	6	-	-	-	-	-	6
Programme Team							
PT - Obesity Adults	-	-	-	-	-	-	-
Stop Smoking no pay staff costs	31	-	-	-	-	-	31
General Prevention, Traveller, Lifestyle	105	-	-	-	-	-31	74
Subtotal Programme Team	136	-	-	-	-	-31	105
Public Health Directorate							
Public Health - Admin & Salaries	-18,135	10	-	4	-	-51	-18,172
Subtotal Public Health Directorate	-18,135	10	-	4	-	-51	-18,172
Public Health Ring-fenced Grant and Fees & Charges	-	-	-	-	-	-	-
PUBLIC HEALTH TOTAL	673	13	-	4	-	-550	140

Note: *Public Health - Admin & Salaries* includes direct delivery of health improvement programmes, health protection, and specialist healthcare public health advice services by public health directorate staff.

Section 4 - E: Public Health

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
1	OPENING GROSS EXPENDITURE	20,948	20,500	20,520	20,539	20,559		
E/R.1.004	One-off use of Public Health reserve funding	84	-	-	-	-		This is the removal of a Public Health grant to Economy, Transport and Environment. This funded specific work and campaigns which have now ended and so the money is no longer required. Increase in expenditure budgets (compared to published 2016-17 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2016-17.
E/R.1.005	Increase in spend funded from external sources	56	-	-	-	-		
1.999	REVISED OPENING GROSS EXPENDITURE	21,088	20,500	20,520	20,539	20,559		
2	INFLATION							
E/R.2.001	Inflation	14	20	19	20	18		Forecast pressure from inflation in the Public Health Directorate, excluding inflation on any costs linked to the standard rate of inflation where the inflation rate is assumed to be 0%.
2.999	Subtotal Inflation	14	20	19	20	18		
3	DEMOGRAPHY AND DEMAND							
3.999	Subtotal Demography and Demand	-	-	-	-	-		
4	PRESSURES							
E/R.4.001	Professional and Management Pay Structure	4	-	-	-	-		The revised management band pay structure was implemented in October 2016. The revised pay grades will not be inflated during 2017-18, as the inflation funding was factored into the available funding for the new pay structure. This pressure replaces inflation and funds the additional cost of the new pay structure expected to be incurred in 2017-18.
4.999	Subtotal Pressures	4	-	-	-	-		
5	INVESTMENTS							
5.999	Subtotal Investments	-	-	-	-	-		

Section 4 - E: Public Health

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
6	SAVINGS Health							
E/R.6.003	CCS contract for integrated contraception and sexual health services	-50	-	-	-	-	Public Health	Continued move to a more demand led model which means that although there will be a small reduction in clinic sessions the service will be even more targeted where there is most need. Specific proposals that reflect this approach are being discussed with Cambridgeshire Community Services.
E/R.6.006	Review exercise referral schemes	-71	-	-	-	-	Public Health	As part of the Public Health drive to promote and increase physical activity to benefit everyone across the County the service is discontinuing investment in the current district based exercise referral schemes by £48k (recurrent). There is inequity in the current investment in exercise referral schemes as only two areas are funded. However the Health Committee approved at its November 2016 meeting a countywide physical activity programme which includes all the Districts. An additional £23k saving (recurrent) results from the end of a workplace physical activity pilot at County Council premises Scott House, from which the learning is now mainstreamed, and from ceasing other currently unallocated physical activity project budgets.
E/R.6.012	Public health services contract for children and young people aged 0-19	-90	-	-	-	-	Public Health	Reducing the cost of the contract for age 0-19 public health services with Cambridgeshire Community Services, while investing in public health school nursing services for Special Schools. Review of skill mix and ways of working in 0-5 public health services, including health visiting and family nurse partnership, which should enable saving of £150k. Existing staff will be working in a more integrated way with other Council services, such as Children's Centres and Together for Families Programme. Invest £60k to provide a public health school nursing service for Special Schools.
E/R.6.019	Public Health Programmes Team: proposed transfer to integrated lifestyles provider &	-50	-	-	-	-	Public Health	It is proposed to transfer the CAMQUIT team to the current external Integrated Lifestyles Provider, subject to a Voluntary Transparency notice. Staff involved in microcommissioning of smoking cessation services in GP practices and pharmacies will not be transferred and will be in scope for the joint public health commissioning unit. &
E/R.6.021	Public health commissioning - explore joint work with other organisations	-57	-	-	-	-	Public Health	Create a joint Public Health commissioning unit with Peterborough City Council in order to drive best value across both areas, building on the existing Children's Health Joint Commissioning Unit and existing joint work across the two Councils by the public health specialist team.

Section 4 - E: Public Health

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
E/R.6.025	Smoking Cessation : Reduced spend on NRT and GP Payments	-110	-	-	-	-	Public Health	After review of smoking cessation spend on nicotine replacement therapy (NRT) and payments to GP practices and pharmacies in the first two quarters of 2016-17, it has been established that this level of saving can be withdrawn while meeting the current level of demand for the smoking cessation service.
E/R.6.026	Chlamydia Screening : Online Testing and reduction in lab costs	-50	-	-	-	-	Public Health	Demand for the online chlamydia screening service has declined. This is partially due to adopting a more targeted screening model. This also results in a lower spend on laboratory tests.
E/R.6.028	Food for Life : Jointly commission across Cambridgeshire and Peterborough	-25	-	-	-	-	Public Health	The Food for Life programme aims to promote a healthier eating lifestyle and reduce childhood obesity. Currently the Council and Peterborough City Council separately commission this programme. The proposal is to reduce costs by recommissioning jointly with Peterborough City Council the programme which will promote healthy eating and physical activity while targeting areas that are more deprived with higher levels of childhood obesity.
E/R.6.029	Traveller Health Team : Changed ways of working	-5	-	-	-	-	Public Health	Reduce value of contract with Ormiston Trust so that it reflects current level of community worker input, while funding additional input from Traveller Health specialist nurse.
E/R.6.031	Contribution to CCC 0-5 voluntary sector contract no longer required	-98	-	-	-	-	Public Health	The Council's three year contract with Homestart ceased in September 2016 as part of a wider refocussing of preventive services for children aged 0-5. Public Health made a contribution to the overall budget for this contract, which is no longer required.
6.999	Subtotal Savings	-606	-	-	-	-		
	TOTAL GROSS EXPENDITURE	20,500	20,520	20,539	20,559	20,577		
7	FEES, CHARGES & RING-FENCED GRANTS							
E/R.7.001	Previous year's fees, charges & ring-fenced grants	-20,766	-20,360	-310	-310	-310		Fees and charges expected to be received for services provided and Public Health ring-fenced grant from Government.
E/R.7.002	Increase in fees and charges income compared to 2016 17 published business plan	-56	-	-	-	-		Adjustment for permanent changes to income expectation from decisions made in 2016-17.
	Changes to fees & charges							
E/R.7.101	Fees and Charges Inflation	-1	-	-	-	-	Finance & budget review	Income from teaching medical students.
E/R.7.102	Reduction in income	56	-	-	-	-		Reductions in income from Cambridgeshire and Peterborough Clinical Commissioning Group for management of joint Health Intelligence Unit. A reduction in Public Health Consultant sessions of medical student teaching.

Section 4 - E: Public Health

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
E/R.7.201	Changes to ring-fenced grants Change in Public Health Grant	407	20,050	-	-	-		Grant reductions announced in the comprehensive spending review, and removal of the ring-fence in 2018-19.
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-20,360	-310	-310	-310	-310		
	TOTAL NET EXPENDITURE	140	20,210	20,229	20,249	20,267		

FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
E/R.8.001	Budget Allocation	-140	-20,210	-20,229	-20,249	-20,267		Net spend funded from general grants, business rates and Council Tax. Direct expenditure funded from Public Health grant. Income generation (various sources).
E/R.8.101	Public Health Grant	-20,050	-	-	-	-		
E/R.8.102	Fees & Charges	-310	-310	-310	-310	-310		
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-20,500	-20,520	-20,539	-20,559	-20,577		

MEMORANDUM: SAVINGS / INCREASED INCOME						
Savings	-606	-	-	-	-	-
Changes to fees & charges	55	-	-	-	-	-
TOTAL SAVINGS / INCREASED INCOME	-551	-	-	-	-	-

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	21,088	20,500	20,520	20,539	20,559
Previous year's fees, charges & ring-fenced grants	-20,766	-20,360	-310	-310	-310
Changes to fees, charges & ring-fenced grants in revised opening budget	351	20,050	-	-	-
NET REVISED OPENING BUDGET	673	20,190	20,210	20,229	20,249

Assets & Investments Services

TEXT TO FOLLOW

Section 4 - F: Assets & Investments

FINAL DRAFT

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2017-18 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
	Assets & Investments							
1,115	Building Maintenance	1,224	-91	1,133	1,133	1,133	1,133	1,133
-3,453	County Farms	1,059	-5,463	-4,404	-4,405	-4,413	-4,422	-4,430
5,052	County Offices	6,339	-1,832	4,507	4,488	4,469	3,908	3,910
0	Effective Property Asset Management	0	-	0	0	0	0	0
708	Property Operations & Delivery	1,115	-415	700	700	700	700	700
775	Strategic Assets	767	-2	765	765	765	765	765
4,197	Subtotal Assets & Investments	10,505	-7,803	2,702	2,682	2,655	2,085	2,079
	Future Years							
-	Inflation	-	-	-	90	180	273	366
-	Savings	-	-	-	-	-	-	-
4,197	ASSETS & INVESTMENTS TOTAL	10,505	-7,803	2,702	2,772	2,835	2,358	2,445

Section 4 - F: Assets & Investments

FINAL DRAFT

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Assets & Investments	-	-	-	-	-	-	-
Building Maintenance	1,115	19	-	-	-	-	1,133
County Farms	-3,453	-	-	183	-	-1,134	-4,404
County Offices	5,052	137	-	-	-75	-607	4,507
Effective Property Asset Management	0	-	-	-	-	-	0
Property Operations & Delivery	708	1	-	-8	-	-	700
Strategic Assets	775	-1	-	-9	-	-	765
	-	-	-	-	-	-	-
Subtotal Assets & Investments	4,197	155	-	166	-75	-1,741	2,702
	-	-	-	-	-	-	-
ASSETS & INVESTMENTS TOTAL	4,197	155	-	166	-75	-1,741	2,702

Section 4 - F: Assets and Investments

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
1	OPENING GROSS EXPENDITURE	-	10,505	10,580	10,656	10,192		
F/R.1.001	Base adjustments	10,480	-	-	-	-		Adjustment for permanent changes to base budget from decisions made in 2016-17. CCR revenue staffing budgets moved to Corporate Services.
F/R.1.002	Base adjustment - CCR Phase 1	-48	-	-	-	-		
1.999	REVISED OPENING GROSS EXPENDITURE	10,432	10,505	10,580	10,656	10,192		
2	INFLATION							
F/R.2.001	Inflation	156	90	90	93	93		Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.
2.999	Subtotal Inflation	156	90	90	93	93		
3	DEMOGRAPHY AND DEMAND							
3.999	Subtotal Demography and Demand	-	-	-	-	-		
4	PRESSURES							
F/R.4.903	Renewable Energy - Soham	183	4	5	4	5		Operating costs associated with the capital investment in Renewable Energy, at the Soham Solar Farm. Links to capital proposal C/C.2.102 in BP 2016-17. The revised management band pay structure was implemented in October 2016. The revised pay grades will not be inflated during 2017-18, as the inflation funding was factored into the available funding for the new pay structure. This pressure replaces inflation and funds the additional cost of the new pay structure expected to be incurred in 2017-18.
F/R.4.904	Professional and Management Pay Structure	-17	-	-	-	-		
4.999	Subtotal Pressures	166	4	5	4	5		
5	INVESTMENTS							
F/R.5.902	Property Rationalisation Resource	-75	-	-	-	-	Assets, estates & facilities mgmt.	The second year of a phased removal of two-year investment in resource to support a project making better use of the Council's property.
5.999	Subtotal Investments	-75	-	-	-	-		

Section 4 - F: Assets and Investments

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
6	SAVINGS A&I							
F/R.6.107	Rationalisation of Property Portfolio	-154	-	-	-553	-	Assets, estates & facilities mgmt.	Savings generated by the more efficient use of Council properties.
F/R.6.108	Energy Efficiency Fund - Repayment of Financing Costs	-20	-19	-19	-8	2	Assets, estates & facilities mgmt.	Savings to be generated from Energy Efficiency Fund capital investment. Element to repay financing costs. Links to capital proposal F/C.2.119
6.999	Subtotal Savings	-174	-19	-19	-561	2		
	TOTAL GROSS EXPENDITURE	10,505	10,580	10,656	10,192	10,292		
7	FEES, CHARGES & RING-FENCED GRANTS							
F/R.7.001	Previous year's fees, charges & ring-fenced grants	-6,372	-7,803	-7,808	-7,821	-7,834		Previous year's fees and charges for the provision of services and ring-fenced grant funded rolled forward.
F/R.7.002	Decrease in fees, charges & ring-fenced grants	137	-	-	-	-		Adjustment for changes to fees, charges & ring-fenced grants reflecting decisions made in 2016-17.
F/R.7.003	Fees and charges inflation	-1	-	-	-	-		Uplift in external charges to reflect inflation pressures on the cost of services.
	Changes to fees & charges							
F/R.7.103	County Farms Investment (Viability) - Surplus to Repayment of Financing Costs	-15	37	16	-4	-		Increase in County Farms rental income resulting from capital investment. Element surplus to repaying financing costs.
F/R.7.104	County Farms Investment (Viability) - Repayment of Financing Costs	-60	-37	-16	4	-		Increase in County Farms rental income resulting from capital investment. Links to capital proposal F/C.2.101.
F/R.7.105	Renewable Energy Soham - Repayment of Financing Costs	-876	-1	-8	100	70		Income generation resulting from capital investment in solar farm at Soham. Element to repay financing costs. Links to capital proposal C/C.2.102 in BP 2016-17.
F/R.7.106	Renewable Energy Soham - Surplus to Repayment of Financing Costs	-183	-4	-5	-113	-83		Income generation resulting from capital investment in solar farm at Soham. Element to surplus to repaying financing costs.
F/R.7.107	Solar PV - Repayment of Financing Costs	-	1	-	-	1		Income generation resulting from installation of solar PV at a further 5 CCC non-school sites. Element to repay financing costs.
F/R.7.108	Solar PV - Surplus to Repayment of Financing Costs	-	-1	-	-	-1		Income generation resulting from installation of solar PV at a further 5 CCC non-school sites. Element surplus to repayment of financing costs.
F/R.7.109	Telecommunications hosting policy	-40	-	-	-	-	Assets, estates & facilities mgmt.	Review the Council's mobile telecommunications equipment policy. This will include exploring opportunities to generate revenue income from hosting telecommunications equipment on Council land and property assets and actively promoting better mobile coverage across the county.

Section 4 - F: Assets and Investments

FINAL DRAFT

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
F/R.7.120	Income from Rationalisation of Property Portfolio	-393	-	-	-	-		Income generation from alternative use of major office building(s) to provide ongoing revenue streams.
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-7,803	-7,808	-7,821	-7,834	-7,847		
	TOTAL NET EXPENDITURE	2,702	2,772	2,835	2,358	2,445		

FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
F/R.8.001	Budget Allocation	-2,702	-2,772	-2,835	-2,358	-2,445		Net spend funded from general grants, business rates and Council Tax.
F/R.8.003	Fees & Charges	-7,803	-7,808	-7,821	-7,834	-7,847		Fees and charges for the provision of services.
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-10,505	-10,580	-10,656	-10,192	-10,292		

MEMORANDUM: SAVINGS / INCREASED INCOME					
Savings	-174	-19	-19	-561	2
Changes to fees & charges	-	-	-	-	-
TOTAL SAVINGS / INCREASED INCOME	-174	-19	-19	-561	2

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	10,432	10,505	10,580	10,656	10,192
Previous year's fees, charges & ring-fenced grants	-6,372	-7,803	-7,808	-7,821	-7,834
Changes to fees, charges & ring-fenced grants in revised opening budget	137	-	-	-	-
NET REVISED OPENING BUDGET	4,197	2,702	2,772	2,835	2,358

Section 4 - F: Assets and Investments

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Ongoing	17,633	8,304	1,700	1,717	909	1,137	1,116	2,750
Committed Schemes	-	-	-	-	-	-	-	-
2017-2018 Starts	189,691	-	113,958	43,568	6,194	-	11,251	14,720
TOTAL BUDGET	207,324	8,304	115,658	45,285	7,103	1,137	12,367	17,470

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
F/C. F/C.2.101	Assets & Investments County Farms investment (Viability)	To invest in projects which protect and improve the County Farms Estate's revenue potential, asset value and long term viability.	C/R.7.104	Ongoing	3,820	1,320	500	500	500	500	500	-
F/C.2.103	Local Plans - representations	Making representations to Local Plans and where appropriate following through to planning applications with a view to adding value to County Farms and other Council land, whilst meeting Council objectives through the use / development of such land.		Ongoing	4,284	1,634	350	350	300	300	300	1,050
F/C.2.111	Shire Hall	This budget is used to carry out essential maintenance and potentially limited improvements required to occupy Shire Hall for a further 10 years, in accordance with the previous Cabinet decision in November 2009.		Ongoing	6,150	4,500	550	550	550	-	-	-
F/C.2.112	Building Maintenance	This budget is used to carry out replacement of failed elements and maintenance refurbishments.		Ongoing	6,000	600	600	600	600	600	600	2,400
F/C.2.114	MAC Joint Highways Depot	The Joint Highways Depot Project will facilitate the physical co-location of partner organisations to a single depot site, with joint-working practices implemented initially, with an aspiration to develop shared services in the future.		2017-18	5,198	-	482	482	4,234	-	-	-
F/C.2.119	Energy Efficiency Fund	Establish a funding stream (value £250k per year, for four years) for investment in energy and water efficiency improvement measures in Council buildings.	F/R.5.002	Ongoing	1,000	250	250	250	250	-	-	-

Section 4 - F: Assets and Investments

FINAL DRAFT

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
F/C.2.240	Housing schemes	The Council is in the fortunate position of continuing to be a major landowner in Cambridgeshire and this provides an asset capable of generating both revenue and capital returns. This will require CCC to move from being a seller of sites to being a developer of sites, through a Housing Company. In the future, CCC will operate to make best use of sites with development potential in a co-ordinated and planned manner to develop them for a range of development options, generating capital receipts to support site development and significant revenue and capital income to support services and communities.	G/R.5.002, G/R.7.002	2017-18	184,493	-	113,476	43,086	1,960	-	11,251	14,720
	Total - Assets & Investments				210,945	8,304	116,208	45,818	8,394	1,400	12,651	18,170
F/C.3.001	Capital Programme Variation Budget	The Council has decided to include a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-3,665	-	-550	-550	-1,291	-284	-284	-706
F/C.3.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Ongoing	44	-	-	17	-	21	-	6
	Total - Capital Programme Variation				-3,621	-	-550	-533	-1,291	-263	-284	-700
	TOTAL BUDGET				207,324	8,304	115,658	45,285	7,103	1,137	12,367	17,470

Section 4 - F: Assets and Investments

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Funding	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Government Approved Funding								
Total - Government Approved Funding	-	-	-	-	-	-	-	-
Locally Generated Funding								
Capital Receipts	111,136	3,313	81,583	10,551	2,483	-	13,206	-
Prudential Borrowing	14,558	4,831	2,098	1,717	909	1,137	1,116	2,750
Prudential Borrowing (Repayable)	-107,823	-	31,977	33,017	3,711	-13,542	-6,155	-156,831
Ring-Fenced Capital Receipts	4,800	-	-	-	-	600	4,200	-
Other Contributions	184,653	160	-	-	-	12,942	-	171,551
Total - Locally Generated Funding	207,324	8,304	115,658	45,285	7,103	1,137	12,367	17,470
TOTAL FUNDING	207,324	8,304	115,658	45,285	7,103	1,137	12,367	17,470

Section 4 - F: Assets and Investments

FINAL DRAFT

Table 5: Capital Programme - Funding

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date						Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing						17,633	-	-	160	3,313	14,160
Committed Schemes						-	-	-	-	-	-
2017-2018 Starts						189,691	-	-	184,493	112,623	-107,425
TOTAL BUDGET						207,324	-	-	184,653	115,936	-93,265

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
F/C.	Assets & Investments County									
F/C.2.101	Farms investment (Viability) Local	C/R.7.104	-3,116	Ongoing	3,820	-	-	-	422	3,398
F/C.2.103	Plans - representations			- Ongoing	4,284	-	-	10	618	3,656
F/C.2.111	Shire Hall			- Ongoing	6,150	-	-	150	2,273	3,727
F/C.2.112	Building Maintenance			- Ongoing	6,000	-	-	-	-	6,000
F/C.2.114	MAC Joint Highways Depot		-183	2017-18	5,198	-	-	-	4,800	398
F/C.2.119	Energy Efficiency Fund	F/R.5.002	-550	Ongoing	1,000	-	-	-	-	1,000
F/C.2.240	Housing schemes	G/R.5.002, G/R.7.002		2017-18	184,493	-	-	184,493	107,823	-107,823
	Total - Assets & Investments		-3,849		210,945	-	-	184,653	115,936	-89,644
F/C.	Capital Programme Variation									
F/C.3.001	Variation Budget			- Ongoing	-3,665	-	-	-	-	-3,665
F/C.3.002	Capitalisation of Interest Costs			Ongoing	44	-	-	-	-	44
	Total - Capital Programme Variation		-		-3,621	-	-	-	-	-3,621
	TOTAL BUDGET				207,324	-	-	184,653	115,936	-93,265

COMMUNITY IMPACT ASSESSMENTS (CIAs)

<u>Service Committee</u>	<u>Section</u>
Children and Young People's Committee (CYP)	4.1
Adults Committee	4.2
Cross CYP and Adults committees	4.3
Economy and Environment Committee (E&E)	4.4
Highways and Community Infrastructure Committee (H&CI)	4.5
General Purposes Committee (GPC) [Corporate & Customer Services and LGSS Managed]	4.6
Health Committee	4.7
Assets and Investments Committee (A&I)	4.8

Section 4.1

Children and Young People's Committee CIAs

4.1 Children and Young People

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Strategy & Commissioning		Name: Judith Davies
		Job Title: Head of Commissioning Enhanced Services
Proposal being assessed		Contact details: 01223 729150
Reduction in Commissioning Enhanced Services		Date completed: 23.9.2016
Business Plan Proposal Number (if relevant)	A/R.6.201	Date approved: 23.9.2016
Aims and Objectives of the Service or Function affected		
<p>The Commissioning Enhanced Services support all teams within the children, families and adults directorate.</p> <p>Commissioning Enhanced Services deliver : allocation , placement , advice , guidance , training , case management, review and monitoring of provision/contracts children and young people , and adults with learning disability, who are vulnerable and /or have complex needs</p>		
What is the proposal?		
<p>In 2017-18, savings will be achieved through not filling vacancies as they arise. This is linked to a review of Commissioning across CFA.</p>		
Who will be affected by this proposal?		
<p>Council Officers</p>		
What positive impacts are anticipated from this proposal?		
<p>The bringing together of similar functions across CFA is likely to have a positive impact through closer working arrangements and single direction of work.</p>		
What negative impacts are anticipated from this proposal?		
Are there other impacts which are more neutral?		
<p>The proposed transformation will maintain levels of service across CFA.</p>		

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	30.11.2016		J Davies
2.0	2.12.2016		M. Teasdale

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children's Social Care and Enhanced and Preventative Services (Early Help)		Name: Theresa Leavy
Proposal being assessed		Job Title: Interim Director of Children's Social Care
The Children's Change Programme		Contact details: Theresa.leavy@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	A/R.6.202 A/R.6.203 A/R.6.204 A/R.6.207	Date completed: 24 November 2016 Date approved: 24 November 2016
Aims and Objectives of the Service or Function affected		
<p>The CFA structure presently consists of a number of directorates with four contributing to the delivery of services for children and young people; Learning, Children's Social Care, Strategy and Commissioning and Enhanced and Preventative Services (early help).</p> <p>The Children's Social Care Directorate is responsible for children's social care services across the county. Its responsibilities include: lead responsibility for ensuring compliance with safeguarding standards, purchasing arrangements for social care, fostering, children's disability services, and work with children and families on child protection plans and 18-25 services. Social work is delivered through the 'Unit Model'; each Unit consisting of a small group of professionals including a consultant social worker, social workers, a specialist clinician and a unit co-ordinator.</p> <p>The Enhanced and Preventative Services Directorate (Early Help) is responsible for providing a range of local universal preventative services and more specialist services for children and families that may be more vulnerable. Early help is about identifying families who are beginning to struggle, stopping problems deepening and preventing the need for costly specialist or crisis interventions with effective early action. Its responsibilities include: children's centres, the Youth Offending Service, the Family Intervention Partnership (FIP), Education Welfare and Multi-Systemic Therapy.</p>		
What is the proposal?		
<p>The structural arrangements of Early Help and Children's Social Care within CFA have not always supported the best service outcomes for our families. The following challenges have been identified: -</p> <ul style="list-style-type: none"> • A lack of integration of early help and social care services has led to the potential for gap and duplication in service provision • Families are not always effectively receiving services in a timely manner and children are coming into the 'care' system without preventative services being provided • The absence of integrated commissioning of services across early help and social care to support children and families • An absence of clarity for social workers working with children and families as to what preventative/support services are available for families at the highest level of need. <p>The Children's Change Programme (CCP) will transform children's services. We have developed a series of proposals which have all been informed by the feedback we have received so far from staff and some partners:</p> <ul style="list-style-type: none"> - Bringing together, in one role, a Service Director for Children's Services, including line management of Early Help Services and Children's Social Care. - Develop an integrated targeted service offer working with children and families in their community. Services will be integrated and located on a geographical basis, it is proposed across the five district council boundary areas. 		

- As part of the Community Hubs programme, we will link into this to establish our community/universal offer for Children's Centres.
- Bringing together all services for children and young people with Special Educational Needs or Disability (SEND 0-25) with a view to a future lifelong service.
- One integrated front door and portal for targeted children's services
- Being the very best Corporate Parent – Our Looked after Children (LAC) are our highest priority – we will be the best Corporate Parent we can be. Our children and carers will be supported by a 'No wrong door' approach to our fostering service with meaningful 24/7 wrap around support for children, young people and carers to ensure placement stability and capacity.
- Develop a single Partnerships and Quality Assurance Unit

The Children's Change Programme will be delivered in 5 phases between August 2016 and December 2017.

It will incorporate other lines in the CFA Business Plan that relate to children's services; namely, the Review of management posts and structure of the Unit Model (A/R.6.202), Rationalising Specialist and Edge of Care Services (A/R.6.203) and Reducing spend on Family Court legal costs by managing demand (A/R.6.207).

Who will be affected by this proposal?

All families in Cambridgeshire that have needs beyond that of universal services

Families receiving services from Early Help or Children's Social Care services

Any family with a child or young person 0-25 with SEND

Foster carers

What positive impacts are anticipated from this proposal?

Services will be more targeted towards those with the greatest need.

There will be a more streamlined service offer for families with children with SEND as services that are currently separate will be more integrated.

The experience of accessing services will be less arduous for families as there will be fewer transitions, more singular assessments and more joined up intervention plans.

Staff working with those at the highest end of risk will have the resources they need.

Foster carers will have improved, wrap-around support which will make placements more stable, improving outcomes for children.

What negative impacts are anticipated from this proposal?

Are there other impacts which are more neutral?

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	23.9.16		S. Leet
2.0	24.11.2016		L. Barron

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA Learning/0-19 Place Planning & Organisation Strategy & Commissioning /Commissioning Enhanced Services		Name: Hazel Belchamber, Judith Davies Job Title: Head of 0-19 Place Planning & Organisation, Head of Commissioning Enhanced Services
Proposal being assessed		Contact details: 01223 699775, 01223 729150
Home to school transport(Special) Moving towards personal budgets in home to school transport (SEN) Home to school transport (Mainstream)		Date completed: 19 September 2016 Date approved: 23.9.2016
Business Plan Proposal Number (if relevant)	A/R. 6.210, 6.214 & 6.234	
Aims and Objectives of the Service or Function affected		
<ul style="list-style-type: none"> To ensure that children and young people of statutory school age are able to get to school on time and safely To ensure that the County Council meets its statutory duty to provide free transport for children aged 5-8 living more than two miles from their designated school and for those aged 8-16 living more than three miles from their designated school To ensure young people of secondary school age living in low-income families know about their entitlement to free transport to one of their three nearest qualifying secondary schools, where they live between 2 and 6 miles of that school To ensure young people of secondary school age living in low-income families know about their entitlement to free transport to their nearest denominational school where their parents have expressed a preference for such a school based on their religion or belief To provide parents and young people with the opportunity to appeal against a decision not to grant them assistance with transport to school or college on the basis that they do meet the Council's eligibility criteria To ensure access to further education and learning for students aged 16-19 (s509AB of the Education Act 1996) and to apprenticeships and traineeships including travel to and from the place of learning or work placement <p>Unlike the duty to provide free transport for those children aged 5-16 who meet eligibility criteria, the Council, is not required under s509AA of the Education Act 1996 to provide free transport to students once they reach age 16 and are no longer, therefore, of statutory school age. However, it must exercise its power to provide transport or financial support reasonably, taking into account all relevant factors. In particular, in exercising its duties the Council must have regard to the following:</p> <ul style="list-style-type: none"> The needs of the most vulnerable or socially excluded. The needs of young people with learning difficulties and/or disabilities (these must be documented in the Council's transport policy statement in accordance with s509AB of the Education Act 1996) Those vulnerable to becoming NEET (Not in Education, Employment or Training). Young parents – Care to Learn Those in particularly rural areas <p>In addition, under the Public Sector Equality Duty (PSED) contained in s149(1) of the Equality Act 2010 the Council must ensure that it has demonstrated due regard to the following:</p> <ul style="list-style-type: none"> The need to eliminate unlawful discrimination, harassment, victimisation and any conduct prohibited in the Act. The need to advance equality of opportunity between persons who share a relevant protected characteristic and those who do not. The need to foster good relations between persons who share a protected characteristic and those who do not. 		

SEND Transport - The Council must adhere to the legislation by which it is required to make suitable arrangements to transport children and young people with Education Health Care (EHC) Plans and Statements to Council identified schools and colleges.

What is the proposal?

Most children and young people with Statements of SEND and Education, Health and Care (EHC) plans do not require special transport arrangements. Wherever possible and appropriate, the child or young person with SEN should be treated in the same way as those without. e.g. in general they should walk to school, travel on a public bus or rail service or a contract bus service or be taken by their parents. They should develop independent travel skills which should be assessed at each Annual Review. The majority of children/ young people of statutory school age (5-16) who have a Statement of Special Educational Need (SEN) will attend their designated mainstream school. Only if, as detailed in their SEN/EHC Plan, a child or young person has a special educational need or disability which ordinarily prevents them from either walking to and from school or accessing a bus or rail service or contract bus service, will they be eligible for free transport.

With effect from 1 September 2015, the Council stopped providing free transport for young people with SEND over the age of 16, except those living in low income families. In addition to the £396k of savings in this business case, there are two separate invest to save proposals which are being funded by CFA underspend and ETE (Economy, Transportation and Environment) capital funding (Meadowgate footpath and Independent Travel Training) which relate to home to school transport (special). There is less likelihood of achieving savings from 2018/19 onwards as these are more reliant on a reduction in the number of children on EHC plans. The ability to make considerable savings from 2018/19 onwards is based on increased in-county education provision and reduction in EHC Plans due to more need being met within mainstream provision, both of which are needed to reduce the number of pupils requiring transport - even with demographic increase in population. We plan to achieve savings through a change to post-16 funding policy introducing contributions to all post-16 pupils. This is subject to Member approval.

The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements. A PTB give families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to provide evidence on how the money is spent. However, monitoring of children's attendance at school is done and PTBs are removed if attendance falls below an agreed level.

SEND Transport - A number of changes are being proposed to achieve savings of £399K

- The Council will seek savings through the introduction of personal budgets (PB) to replace mileage payments but extend the take up across a wider cohort with a target of take up of 15 % (of single occupancy taxis) in the first year and then 5% in subsequent years for 5 years. The aim of the PB will be to introduce a flexible scheme that ensures that parents and young people are incentivised to make more cost effective arrangements
- 500 current SEN routes will be retendered in 2016 with the aim that new contractors are encouraged into the market and deliver better value for money but provide the level of quality and safety required by the Council. New contract arrangements will be in place from January 2017.

Mainstream Transport

The 2017-18 saving is made up of the summer term changes to post 16 and spare seats charging policy, implemented in 2016-17. As a result of a decision taken by SMT, all services are now required to absorb the impact of the general growth in population and no demography funding will be allocated for this purpose. This represents £598k for this budget. Full year savings of £438k from route retendering (which normally would be offered as savings) will instead be diverted to meet this pressure, with the remainder secured through a programme of route reviews.

The only post-16 students to be entitled to financial support from the Council with effect from 1 September 2017 will be those who meet the Council's low-income criteria. It is proposed to increase the contribution those students parents are asked to make toward their transport costs from £80 to £90 per term from that date.

The Council will main its programme of reviewing routes to school and college to determine whether it might be possible to withdraw the entitlement to free transport on the grounds that they meet the Council's criteria as available to a child or young person to walk to school accompanied by an adult as necessary. The outcome of such reviews would be subject to consultation with the local community and decision by a Member Service Appeals Panel.

Who will be affected by this proposal?

Council officers, Local Members, parents/carers and students who would be affected by the proposed increase in termly charge.

Local Members, parents/carers and students who would be affected by any proposals to withdraw entitlement to free transport following one of the Council's route reviews.

Children and young people with disabilities and their families, Schools, Other SEND Services, Pin point, Partners i.e. health

What positive impacts are anticipated from this proposal?

- The changes may prompt more independent travel and improve better outcomes for young people.
- PBs may appeal to some parents to have a lump sum to transport children themselves.
- A benefit of PBs could be that parents feel more involved in their child's learning and school life when they bring their child to the school
- Parents from other local authorities operating PBs report that transporting their own children to school has led to meetings with other parents that have children with similar needs and this has led to opportunities for peer support and socialising
- Children may be supported to develop independent travel skills which prepare them for life outside school and adulthood if parents choose to take them to school by methods such as public transport or cycling
- Community resilience may be encouraged in situations where parents cooperate and pool their children's PBs e.g. Cooperation with a local community transport or community car scheme.
- Parents and young people are empowered to make decisions about their child through increased choice

What negative impacts are anticipated from this proposal?

Mainstream

The fact that the Council will only be providing financial assistance to post-16 students meeting its low income criteria with effect from 1 September 2017 and proposes to increase the contribution families are asked to make to those transport costs could prove to be a significant disincentive to them taking a decision to continue their education and learning once they are no longer of statutory school age, leading to a potential increase in the number Not in Employment of Education (NEET).

In mitigation, the most vulnerable students (those in care, care leavers and those who qualify for income support in their own right*) are eligible for a post-16 bursary of £1,200 a year. Discretionary bursaries for those facing genuine financial barriers including with the cost of transport can expect to receive around £800 per year. Such bursaries are administered by schools and colleges directly, and they can be used to pay for transport costs.

The change could have a disproportionate impact on students living in rural areas of the county which are less well served by public/commercial bus services and routes.

It could also have a disproportionate impact on students living in low income households in rural areas who also have a diagnosed long-term medical condition which prevents them walking to their nearest designated pick up/drop off point for transport or to their nearest appropriate centre. In mitigation, the Council's established processes provide for an officer review and presentation of a case at appeal to a Member Service Appeals Panel.

*Defined as those who qualify for Income Support, Income-based Jobseeker's Allowance, Income Related Employment and Support Allowance, Support under Part VI of the Immigration & Asylum Act 1999, Guarantee element of State Pension Credit or holds the NHS Tax Credit Exemption Certificate.

SEND Transport

Some low income families may find that they are unable to afford to pay termly fees in one off payment for post-16 transport. To mitigate this officers will explore flexible payments e.g. monthly.

Officers will ensure that they have details of all the bursaries available from post 16 colleges / schools to help with travel costs. This information will be published in the local Offer.

There needs to be close monitoring of attendance to be sure that changes are not leading to more young people

being NEET or an increase in non-attendance at post 16 settings.

Are there other impacts which are more neutral?

There is no foreseeable impact

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	x
Deprivation	x

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The Department for Education has confirmed that post-16 transport legislation gives local authorities the discretion to determine what transport and financial support is necessary to facilitate young people's access to education or training and apprenticeships and traineeships. Those arrangements do not have to include free or subsidised transport but they must be reasonable, and take all relevant factors into account - because the availability and cost of transport can have an impact on whether young people continue to participate post-16 learning.

It will be both necessary and appropriate to regularly review and assess the impact of the implementation of the Council's change in policy for mainstream transport which will result in financial support only being provided to those living in low-income households to determine whether the number of young people who are NEET is increasing as a result.

Such a change would also be expected to reduce operational demands on both the 0-19 Planning & Organisation Service within Children's, Families and Adults and on the Social Education Transport Team (SETT) within Passenger Transport as staff currently have to assess and determine eligibility for assistance based on the criterion of students attending their nearest appropriate centre. Officers also have to respond to requests for appeals, prepare for and present cases at appeal hearings.

SEND Transport - There is a possibility of the inappropriate use by families of a Personal Budget and therefore there needs to be close monitoring of the use of the budget. There needs to be sufficient interest in PBs to ensure savings are realised. Therefore good communication and marketing of the scheme needs to be in place. The LA will coproduce the scheme with parents and young people

Explore within the EHCP meeting the opportunity for a Personal Budget.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	7 October 2016		Hazel Belchamber & Judith Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Children Social Care Services		Name: Judith Davies
Proposal being assessed		Job Title: Head of Commissioning Enhanced Services Contact details: 01223 729150 Written 22.10.2016 Approved 22/10/16
Looked After Children Savings & LAC Inflation Savings		
Business Plan Proposal Number (if relevant)	A/R.6.213	
Aims and Objectives of the Service or Function affected		
<p>Keeping Families Together: The Placements Strategy for Looked After Children (LAC)</p> <p>The Placements Strategy provides the strategic framework for planned changes and activity across Children's Services relating to our arrangements for children looked after. The scope covers a large number of individual work streams and projects, some of which already have their own impact assessments and some which may require a specific assessment as plans are refined.</p> <p>The scope of the strategy covers the following outcomes:</p> <ol style="list-style-type: none"> 1. Families are supported to stay together 2. Risk is managed confidently and support is provided for families at the edge of care 3. Children remain in education 4. Placements for children are in county and with a family 5. Children are moved through the care system quickly 		
What is the proposal?		
<p>Award inflation at 0.7% rather than 1.7%</p> <p>This will be by making £320K savings from the use of virtual beds. The remaining saving will come from reducing the cost of the top 50 high cost placement, make further savings through fee negotiations and making savings from on cost of supported lodgings. Award inflation at 0.7% rather than 1.7%</p> <p>This strategy is about supporting families to stay together to reduce the number of children becoming looked after in Cambridgeshire, on minimising the time children spend in care and therefore reduce the expenditure on care arrangements for children and young people. As corporate parents our first duty is to prevent children from being harmed. We retain our commitment to providing children who do become looked after with care arrangements and placements which fully meet their needs.</p> <p>The decreasing availability of resources means we must reduce both numbers of children in care and the expenditure on the support we provide. This strategy is part of the long term strategic business planning work being undertaken across all areas of the County Council to ensure our finances are sustainable and requires a fundamental shift in meeting the needs of children and families at risk.</p> <p>The overarching vision for services in 2020 is that "children, families and adults in Cambridgeshire live independently and safely within strong and inclusive networks of support. Where people need our most specialist and intensive services, we will support them."</p> <p>For children at risk of harm the network of support will include schools, emergency services, health partners, community groups and families working together to make plans that keep children safe and independent.</p>		

Within the context of this overarching framework for CFA, this Strategy sets out in detail how we will support families to stay together in the interests of children and how we will provide care most cost-effectively where children cannot live safely with their families.

Please see Table 3 for the most up to date LAC savings.

FY	0-18 Population	LAC Population	LAC Rate	Placements	Previous prediction
2016/17	143,300	516	36.0	455	578
2017/18	145,900	487	33.4	430	604
2018/19	148,800	482	32.4	426	630
2019/20	151,700	464	30.6	410	658
2020/21	154,700	453	29.3	400	687

By 2021 a target LAC population of 453 is expected. This is an overall a reduction of 15.32%

Who will be affected by this proposal?

When the project was first established, the following groups were involved in analysing the impact on the community:

Council Officers:

- LAC Commissioning Board – includes project leads for each activity of the programme.
- Children, Families and Adults Management Team (CFA MT)- strategic oversight of the project

Service Users:

- Young People

Service Providers:

- Voluntary and Community Sector Organisations
- Schools
- Carers
- Providers

Other Stakeholders:

- Members

This update was written by the Project Manager managing the strategy, and approved by the Head of Commissioning Enhanced Services in Children, Families and Adults.

What positive impacts are anticipated from this proposal?

The strategy's purpose is to improve the lives of children, either through supporting them to stay with their families or in cases where this isn't possible by ensuring all children have positive experiences in care.

Disability: The intention is that the new strategy will include the development of new in-county provision for children with both physical and learning disabilities. This will have a positive impact by reducing the need to find placements for such children a long way from their families and communities

What negative impacts are anticipated from this proposal?

The LA will be managing higher levels of risk with children expected to remain in dysfunctional homes for longer periods of time with exposure to greater risk than previously considered acceptable. Our workforce will need to develop to better manage these risks and become more resilient.

Greater reliance will be placed on early help services, to harness community and extended family resources and on specialist services offering targeted intervention in order to enable children to remain in their homes. This will place considerable strain on the system requiring us to offer help to only the most vulnerable.

The expectation will be that children with disabilities remain at home and in local schools and this may result in family breakdown. We will need to ensure we enhance our support offer to these families to reduce the risk of this happening.

More 16+ young people will be expected to remain within their families with the possibility of more NEET and sofa surfing. Specialist services will need to ensure that extended family and community solutions are brokered to mitigate this

Are there other impacts which are more neutral?

There will not be a significant or specific impact on these characteristics as a result of the strategy.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	<input checked="" type="checkbox"/>
Disability	<input checked="" type="checkbox"/>
Gender reassignment	<input type="checkbox"/>
Marriage and civil partnership	<input type="checkbox"/>
Pregnancy and maternity	<input type="checkbox"/>
Race	<input type="checkbox"/>

Impact	Tick if disproportionate impact
Religion or belief	<input type="checkbox"/>
Sex	<input type="checkbox"/>
Sexual orientation	<input type="checkbox"/>
Rural isolation	<input type="checkbox"/>
Deprivation	<input type="checkbox"/>

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Groups affected:

1. Children & Young People between ages of 0 and 19, in particular:

- LAC
- Children in need or with a child protection plan
- Vulnerable children with additional needs which mean they are at an increased risk of coming into care
- Children with disabilities
- Children at risk of exclusion from school

- Children between the ages of 16 and 18 presenting to Social Care as homeless
- Care leavers
- Relinquished babies

2. Parents and Families in need

3. Staff across Children, Families and Adult Services, in particular those working in the following areas:

- Children's Social Care (especially the Looked After Children's Service)
- Enhanced & Preventative Services (especially those involved in parent and family support)
- Access to Resources Team

4. Existing service providers – particularly IFA's will home significantly fewer children as a result of the revised targets for fostering placements, requiring 70% of all placements to be made through the in-house fostering service.

- There will need to be fewer children in care
- More children in care will be placed in Cambridgeshire rather than out of county or at a distance from their community and this may not deliver the provision that best meets their needs
- A greater proportion of children in care will need to have placements with in-house services rather than with private providers and these may not offer stability or be forthcoming
- LAC will be given clearly planned journeys through care with no drift in care planning and fewer changes of placement.
- Children leaving care will need to be able to live more independently and will need the skills to allow them to cope when they reach adulthood.
- The Council will need children coming into care to be planned and not through emergencies which are expensive and often out of authority
- We need fewer vulnerable children excluded from school and this needs services to monitor that may be facing significant reductions.
- Without greater early support children and families identified as at risk will still need access to care
- Disengagement and disaffection amongst vulnerable children and young people will be a challenge in school and the Council will have to rely on excellent teaching and learning and an engaging curriculum.

Key impacts on Parents and Families are

- Clear pathway and working practices for parents/carers with mental health difficulties.
- Where there is substance misuse support by parents assessments of need will include contingency planning for when parents are struggling. We will establish clear links between CSC Healthcare and DAAT (Drug and Alcohol Action Team) including the sharing of information.
- There will be a more coherent range of support for parents including a clearly defined mix of generic support and more specialist programmes.
- The emphasis will be on building capacity and 'upskilling' parents so they can help themselves rather than relying on professionals to provide direct support.
- Expectations that the extended family will be the preferable solution to dependence on services or children coming into care.
- Enhanced family support offer to families with children who have disabilities including ensuring that we are using extended family to provide on-going support.
- Sexual health advice and contraception to the right women and families at the right time will support our strategy to reduce the number of children becoming looked after.

Key impacts on Council Officers are

- Children and Young People's Services residential home workers will be required to support children and young people with greater levels of need (e.g. challenging or sexualised behaviour) in future.
- Social Workers will need to manage greater levels of assessed risk.
- The work of preventative services will be more targeted and will involve meeting higher levels of need and more complex and difficult situations than previously.
- Workforce will need to further develop skills to promote parenting capacity, to understand assessments and plans and actions required.

Key impacts on external providers are

- There will be a decrease in the use of external providers with the expansion in numbers of in house foster carers. This will have an impact on their workforce and probably lead to a reduction in activity and jobs

Evidence

The strategy and anticipated impacts outlined above have been developed based on the following evidence:

- Data and needs analysis of the current cohort of LAC.
- Reviews of key services and processes for LAC – Fostering & Adoption, High Cost Residential Placements, TAR panel.
- Internal consultation with Extended Children's Leadership Group.
- Input from Members.
- Development of funding and savings model based on analysis of current and proposed areas of spend.
- Research into national best practice and that of neighbouring local authorities.

Plans to mitigate impact

An action plan has been developed to support the development of the activity and support needed if the aims of the strategy are to be realized.

Review

Service Director: Strategy and Commissioning, Children, Families and Adults
Head of Commissioning Enhanced Services, Children, Families and Adults
Annually as required

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		J. Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Strategy and Commissioning		Name: Judith Davies
Proposal being assessed		Job Title: Head of Commissioning Enhanced Services
Adaptation and refurbishment of council properties to reduce the unit cost of placements		Contact details: Judith.Davies@cambridgeshire.gov.uk
		Date completed: 19/9/2016
Business Plan Proposal Number (if relevant)	A/R 6.215	Date approved: 23.9.2016
Aims and Objectives of the Service or Function affected		
<p>To provide in county residential LAC provision for 16+ and those moving into 16+ from residential.</p> <p>To reduce unit cost.</p> <p>Not currently available across the county to young people.</p> <p>Post 16 who are eligible to receive home to school SEND transport.</p>		
What is the proposal?		
<p>Two properties owned by Cambridgeshire County Council have become vacant, or are becoming vacant over the coming months. This presents an opportunity to increase the capacity for in-county accommodation the Council has for children who are looked after and to contribute to the savings arising from the unit cost of placements. Refurbishment of the properties will take place to make these buildings fit for purpose. The LA will provide properties for providers to rent at an agreed rate to support lower unit cost per placement. Providers struggle to identify in county suitable premises. This means too many young people are placed out of Cambridgeshire at costs that are higher than we believe is appropriate.</p>		
Who will be affected by this proposal?		
<p>The proposal affect those Cambridgeshire LAC who are 16 and over.</p>		
What positive impacts are anticipated from this proposal?		
<p>Unit cost is lower and so supports the savings required for the LAC budget.</p> <p>Young people are in county.</p> <p>If providers are not providing an adequate service, the premises would remain whilst the LA sought a new provider.</p>		
What negative impacts are anticipated from this proposal?		

Are there other impacts which are more neutral?

N/a

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The proposals impact on the provision for those young people who are 16 or older.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		J.Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
CFA, Public Health Directorate		Name: Tony Lacey	
Proposal being assessed		Job Title: Health Improvement Specialist	
Pathways to access contraception and sexual health services for priority groups		Contact details: 01223 703253	
Date completed: 22 Sept 2016		Date approved: 23.9.2016	
Business Plan Proposal Number (if relevant)	A/R.6.216		
Aims and Objectives of the Service or Function affected			
<p>The aims are as follows.</p> <p>To reduce the number of unplanned pregnancies amongst Looked After Children and Care Leavers and other high risk vulnerable groups.</p> <p>Children born to Looked After Children and care leavers have a high risk of entering care themselves so a second aim is to reduce the number of children entering care.</p> <p>The objective is to establish easy access to contraceptive services for these high risk groups through a “fast track” pathway.</p> <p>Vulnerable Groups include people with substances misuse problems, people with mental health problems Looked After Children and Care Leavers</p>			
What is the proposal?			
<p>To provide intermediate level training to 100 staff from targeted services in residential children’s homes, drug and alcohol services, adult mental health services, the Youth Offending Service, the 18-25 team and Domestic Violence Adviser team. We will purchase 12 contraception boxes for offices of services attending training for use with clients.</p> <p>To establish a direct access pathway to contraceptive services for groups that have a high risk of unplanned pregnancies. Long acting reversible contraception is acknowledged to be the most effective form of contraception for high risk groups that often have chaotic lifestyles and this will be the contraception form that will be offered in the pathway. Though alternatives will be available.</p> <p>The Cambridgeshire Sexual and Reproductive Health Services (iCaSH) have worked with Cambridgeshire County Council to develop a priority access pathway to contraception and sexual health for people from priority groups.</p> <p>The priority groups include Looked after Children and Care Leavers, people with substance misuse or mental health issues.</p> <p>The Green Alert Pathway fast tracks the target group to contraception services. It allows support workers for priority vulnerable groups to have initial direct telephone contact with an iCaSH Health Advisor The service users’ contraception needs will be discussed along with the provision of appropriate advice and guidance to both the support worker and service user When appropriate a priority appointment for service users can be allocated that will provide fast access to contraception.</p> <p>The support workers who use the Green Alert Pathway are also to be provided with additional sexual and reproductive health training including an element that particularly focuses on LARC.</p> <p>There will be a provision of intermediate level training to 100 staff from targeted services in residential children’s homes, drug and alcohol services, adult mental health services, the Youth Offending Service, the 18-25 team and Domestic Violence Adviser team. We will purchase 12 contraception boxes for offices of services attending training for use with clients.</p>			

Who will be affected by this proposal?
The proposal is targeted at the priority vulnerable groups described above and will cover the whole of Cambridgeshire.
What positive impacts are anticipated from this proposal?
<p>The positive impact will be as follows</p> <p>Improved immediate access to contraception by high risk groups</p> <p>Improved knowledge about contraception amongst the target groups and staff working with them</p> <p>Reduce the risk of an unplanned pregnancy and the child entering the care system</p>
What negative impacts are anticipated from this proposal?
This pathway may put pressure on the iCaSH ability to deliver on its current contracted activity.
Are there other impacts which are more neutral?
Not applicable

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
Not applicable

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		T.Lacey

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Children's Social Care		Name: Rachel Watson
Proposal being assessed		Job Title: Professional Lead for Systemic Practice
Enhanced intervention service for children with disabilities (Edge of Care: children with disabilities and behaviour that challenges- PBS clinical service)		Contact details: Rachel.Watson@cambridgeshire.gov.uk Date completed: 19.9.2016 Date approved: 23.9.2016
Business Plan Proposal Number (if relevant)	A/R6.217	
Aims and Objectives of the Service or Function affected		
<p>National picture:</p> <p>Around 415,000 children in the UK have learning disabilities and display behaviours that challenge (Challenging Behaviour Foundation, 2014). The Department of Health review, Transforming Care, (DoH, 2012) published following the discovery of abuse of people with learning disabilities at Winterbourne View states that "the norm should always be that children, young people and adults live in their own homes with the support they need for independent living within a safe environment"</p> <p>Four years after the DoH publication, between 100 and 300 children are currently living in assessment and treatment units. Over 1000 children with learning difficulties or ASC are boarding in residential schools, over one third of them in another local authority.</p> <p>Evidence based early interventions, delivered locally and at the right time can improve wellbeing and reduce challenging behaviour. They can also deliver considerable savings in long term care costs. A financial review of the Bristol Positive Behaviour Service, specifically set up to address this problem, estimated savings of 1.8 million over four years. A similar service in Ealing found that almost all of the children they worked with were able to continue living with their families. The service cost £109,337 for one year for seven young people. This is significantly less than the annual financial cost of one residential placement. The economic case for offering intensive PBS services to reduce challenging behaviour and support people with learning disabilities to live at home is convincing and there are well established models of good practice to draw upon.</p>		
What is the proposal?		
<p>This proposal seeks to establish an Enhanced Intervention Service in Cambridgeshire. The purpose of the team would be to reduce the number of children with disabilities placed in out of county residential homes, to enable children to safely live with their family and access education in their local area. Investment C/R.5.401.</p> <p>The Enhanced Intervention service would augment treatment as usual rather than seek to replace or fill gaps in existing services.</p> <p>All of the good practice models available emphasise the importance of an intensive, multi-agency, multi-disciplinary approach. Although this proposal is limited by being entirely based within social care, by building in service evaluation, development and professional networking time, this can be addressed and overcome longer term, whilst still offering a much improved, effective service for children and families.</p> <p>Interventions would include the following:</p> <p>Clinical psychology interventions drawing primarily on Positive Behaviour Support</p> <p>Training for key people in the network in PBS approaches, specific to that child, including professionals from education, link carers, residential short breaks providers, and support workers</p>		

Family work and individual therapy, based on a comprehensive systemic formulation, targeted to reduce the risk of family breakdown

Supporting the child's social worker to map out a clear multi agency plan for each family and connecting with the network to develop clarity about roles and responsibilities.

Evaluation – this will include families' experience of the service and routine outcomes (using standardised measures and financial markers). This aspect of the work will also record gaps in services and barriers to achieving desired outcomes as part of shaping future services.

Who will be affected by this proposal?

Families with children with disabilities will be supported to allow children to stay at home, rather than be placed out of county in specialised placements.

What positive impacts are anticipated from this proposal?

Evidence based early interventions, delivered locally and at the right time can improve wellbeing and reduce challenging behaviour. They can also deliver considerable savings in long term care costs. A financial review of the Bristol Positive Behaviour Service, specifically set up to address this problem, estimated savings of 1.8 million over four years. A similar service in Ealing found that almost all of the children they worked with were able to continue living with their families. The service cost £109,337 for one year for seven young people. This is significantly less than the annual financial cost of one residential placement. The economic case for offering intensive PBS services to reduce challenging behaviour and support people with learning disabilities to live at home is convincing and there are well established models of good practice to draw upon.

All of the good practice models available emphasise the importance of an intensive, multi-agency, multi-disciplinary approach. Although this proposal is limited by being entirely based within social care, by building in service evaluation, development and professional networking time, this can be addressed and overcome longer term, whilst still offering a much improved, effective service for children and families.

What negative impacts are anticipated from this proposal?

We need to ensure partnership agencies, schools, and health in particular are on board with this proposal and will support the team, in order to ensure effectiveness.

Are there other impacts which are more neutral?

This might be where people receive a very different service or support from the local authority as a result of the proposal but this is not considered to be better or worse than before – just different.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		R.Watson

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Youth Support Service		Name: Vickie Crompton Job Title: Space Strategic Lead Contact details: 07900160761 Date completed: 15/9/16
Proposal being assessed		
SPACE Project – Helping mothers to prevent repeat removals		
Business Plan Proposal Number (if relevant)	A/R.6.218	
Aims and Objectives of the Service or Function affected		
<p>The Space Programme works to engage with mothers who have had their baby permanently removed from their care, with the aim of reducing the likelihood of it happening again. The programme works with mothers and their partners where appropriate, to help them understand the range of issues they face and which may have contributed to their child becoming permanently removed in the first place. In partnership with other agencies, the programme works to promote positive relationships, self-esteem and confidence and assertiveness, whilst encouraging access to universal and specialist services that can help mothers live healthier lives</p> <p>The project works to engage with mothers who have had their baby (up to 48 months) permanently removed from their care, with the aim of reducing the likelihood of it happening again.</p> <p>The programme works with mothers and their partners where appropriate, to help them understand the range of issues they face and which may have contributed to their child becoming permanently removed in the first place. In partnership with other agencies, the programme works to promote positive relationships, self-esteem and confidence and assertiveness, whilst encouraging access to universal and specialist services that can help mothers live healthier lives</p> <p>The project centres on an outreach model of two key posts, a Community Psychiatric Nurse and an outreach worker who is a specialist in homelessness and those women who are chronically excluded.</p> <p>Workers engage on a voluntary basis with women who have been referred to the service and consented for the project to contact them. They work flexibly, on issues which the woman wants to engage with, such as housing, benefits, health, and do NOT work to return children to their parents or indeed, to “prepare” her for the next baby.</p> <p>“Space” aims to work with mothers and their partners where appropriate, to support them to understand the range of issues they face and which may have contributed to their child becoming permanently removed. The project will support these women to access, and sustain access to, contraception and sexual health services. The project works with women, their partners, wider family, social networks, to promote positive relationships, self-esteem and confidence and assertiveness, whilst encouraging them to access universal and specialist services that can support them in living healthier lives. A key aspect is the work in partnership with other agencies to facilitate access to a range of services.</p> <p>The integrated model draws on both practical interventions alongside therapeutic ones, covering all areas of a woman’s life, which she can access when she feels ready. There is a focus on a holistic approach, some practical elements and some more therapeutic.</p> <p>The service aims to engage with 40 women each year and work to increase their holistic functioning and use of LARC (Long Acting Reversible Contraception), reducing the likelihood of a repeat removal.</p>		
What is the proposal?		

The programme has been funded by CFA reserves from October 2015 to March 2017 and works on the assumption that the programme prevents six babies entering foster care in 2017-18 and 2018-19 as a result of the intervention work that's taken place in 2015-16 and 2016-17. Outcome data for the programme is currently being prepared and reviewed and options to secure permanent funding to sustain this work are being explored. The proposal is for this project to be extended for a period of 48 months to March 2019.

It is proposed that the criteria for engagement extends from children aged 24 months to children aged 48 months, and the additional criteria of women where a sibling group of 3 or more children are removed at the same time.

Of the women who have been referred to the project since January 2016 to date, there have been 36 women, who have had 89 children removed. 63 children are repeat removals which will have cost CCC in the region of £7,000,000.

Who will be affected by this proposal?

The programme covers all areas of Cambridgeshire.

Social Care services will have the facility to refer in mothers who are vulnerable to a repeat removal and to other factors which may have contributed to removal of the child/ren.

Vulnerable women who have had a baby removed and are vulnerable to pregnancy will not receive support from any agency holistically.

The aim is to reduce demand on social care and the LAC Budget in reducing numbers of babies removed in the future

What positive impacts are anticipated from this proposal?

Whilst the costs involved in permanently removing a baby will vary enormously, the following is an estimation:

Legal Costs	75,000
Social care costs	12,750
Foster care	26,000
Total	£113,750

I have not factored in other costs; such as supervised contact or adoption introductions which could add another couple of thousand, nor any additional legal costs such as a challenge to the adoption application so the real cost would be higher. (These costs vary dramatically)

Therefore, one prevented pregnancy covers the costs of 12 months of the SPACE Project (£100,000)

In addition, after 4 months of working with those women referred the following outcomes were achieved:

HOUSING RELATED

Arranging to have raw sewage cleared up from the garden

Made Housing Applications for several clients

Client has gone from No Fixed Abode to being housed with new partner in his mother's home

Moved her to own accommodation in a new area

Supporting her to downsize property

HEALTH RELATED

Physical

LARC in place x8

Health Investigations required to get LARC x2

Health Check with GP x3

Supported to move house and support with decorating her new home

Smear test – resulted in supporting her to attend hospital for treatment and further investigation following the results

Dental visit and check

Registered with GP

Mental

Prevented a mental health crisis following final hearing (following the previous final hearing she was hospitalised due to psychosis)

Supported to attend appointments with CPFT 25 miles from home, and now taking medication regularly, resulting in improved mental health

Mental Health more stable as she is taking her prescribed medication

FINANCE

Supported with budgeting and debt management

Sorted out and checked all benefits with her x2

PERSONAL SAFETY

High Risk Domestic abuse meeting – professionals meeting, encouraged reporting of a breach

Client in refuge out of county, following harassment from ex-partner – worked closely with drug treatment service to get prescription transferred

Separated from abusive partner x2

OTHER

Enabled her to have identification documents

Increased self esteem

Able to develop a relationship despite a history of very poor engagement with professionals

Pursuing options re further education

Dog walking to increase self-esteem and mental health and general fitness

Regular walks to enhance engagement and own self-esteem and general fitness

Client engaged with CORUM counselling

The project will be evaluated by the County Council Research Team, and the finished report will be available at the end of October 2016.

What negative impacts are anticipated from this proposal?

If this service is not funded then up to 40 vulnerable women each year will remain vulnerable and unsupported, and more likely to become pregnant and at risk of a repeat pregnancy and removal. The women on the scheme suffer from domestic abuse, homelessness, mental health issues, learning disabilities and substance misuse issues.

It will also increase the likelihood of repeat removals. Of the women who have been referred to the project to date, there have been 36 women, who have had 89 children removed. 63 children are repeat removals which will have cost CCC in the region of £7,000,000.

Are there other impacts which are more neutral?

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	x
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	x
Sexual orientation	
Rural isolation	x
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The service focussed on vulnerable women, the majority of whom have been subjected to high risk domestic abuse and many have suffered sexual violence as children and as adults.

The service works peripatetically, so those women who live in rural areas and have poor access to universal services would no longer receive this support.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	15.9.2016		V. Crompton

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Children's Social Care		Name: Fiona Van Den Hout
Proposal being assessed		Job Title: Head of Service, Children's Social Care: Access, CIN and LAC Units, East Cambs, South Cambs and Cambridge City
Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements		Contact details: Fiona.VanDenHout@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	A/R.6.219	Date completed: 22/09/16
Date approved: 23.9.2016		
Aims and Objectives of the Service or Function affected		
<p>Systemic family meeting have two functions. Firstly, to utilise family, friends and community networks to improve and maintain children and young people's lives at home. Secondly, to work with family and friends networks to contingency plan how a child or young person will be cared for if the situation does not improve at home, to avoid the child becoming looked after. Recently there has been a narrowing of criteria for these meetings in Cambridgeshire as annual expenditure has been reduced and the primary function of meetings has become the contingency planning. Currently, a case must be on the edge of care to be considered for the intervention and the vast majority of cases are 'pre-proceeding meeting' (PLO) level or at court proceedings.</p>		
What is the proposal?		
<p>Change the referral criteria for systemic family meetings so they take place with families at an earlier stage - at the point just before beginning a child protection plan. This would enable us to work with a larger group of 390 children at Child Protection level, rather than 240 at court proceedings level. Investment C/R.5.402</p> <p>This would mean moving the delivery from pre-court proceedings to the point just before the social worker is about to begin a child protection plan. Our experience is that, by the time cases get to pre-court proceedings, relationships with wider family members have often been exasperated and the likelihood of a successful family placement is diminished. In addition, the preventative element of the service is lost i.e. working with the family so that the child doesn't have to leave the family home at all. The breakdown in relationships and motivation by the time the case reaches court proceedings is arguably reflected in the number of meetings that are cancelled by families before they take place.</p> <p>The conversion rate from the referral to a meeting actually taking place has decreased significantly since the referral criterion has been tightened. In 2008/09 the conversion rate was 89%, gradually dropping to 65% in 2014/15 and to 41% in the first half of 2015/16. Poor conversion rates mean a reduction in successful outcomes in regards to family placements but are also costly to the Council as much of the preparatory work will have been done by staff which can often add up to almost two weeks of work per conference.</p>		
Who will be affected by this proposal?		
<p>Families with children across Cambridgeshire who are subject to a child protection plan</p> <p>Families with children across Cambridgeshire who are subject to court proceedings</p>		
What positive impacts are anticipated from this proposal?		
<p>More children will be enabled to remain at home and will not become looked after (data tells us that Looked After Children have poorer outcomes)</p> <p>Families will become more stable as a result of a systemic family meeting</p>		

Families are less likely to escalate to court proceedings, reducing stress that can be experienced

What negative impacts are anticipated from this proposal?

None

Are there other impacts which are more neutral?

None

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	22.9.2016		F.Van Den Hout

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
CFA, Children Social Care		Name: Jill Blose.....	
Proposal being assessed		Job Title: Group Manager Fostering	
Increase the capacity of in-house foster caring		Contact details: 01480 372494	
Business Plan Proposal Number (if relevant)	A/R.6.220	Date completed: 22/09/16	
		Date approved: 23.9.2016	
Aims and Objectives of the Service or Function affected			
<p>As a Local Authority, Cambridgeshire remains committed to providing a comprehensive and effective Fostering Service for children looked after, who need foster care families to grow up in.</p> <p>The service recruits, assesses and trains prospective foster carers. Once approved the service is responsible for ongoing training, development, support and review of fostering households.</p> <p>In addition to the work undertaken within mainstream fostering and foster carer recruitment, the service is also responsible for assessing and supporting kinship foster carers, private foster carers and delivering a family based short breaks service. The Fostering Service ensures that the services offered are based on statutory requirements, sound principles and good practice.</p> <p>The fostering duty/ family finding unit within the fostering service is responsible for identifying appropriate approved in house carers who can meet the identified needs of the children referred for placements whether on an emergency/urgent basis or planned long term/ permanent basis.</p> <p>Those placements that cannot be suitably matched with in-house carers are referred back to the CFA access to resources team for a search of independent fostering placements.</p> <p>There are currently 109 households offering up to 222 placements on 22/9/2016 of which 170 were occupied.</p> <p>In addition there were multiple kinship foster placements</p>			
What is the proposal?			
<p>Reduce spending on foster placements from external carer agencies by increasing the capacity of the in-house service.</p> <ul style="list-style-type: none"> The proposal is to continue to increase the in house foster carer capacity through the recruitment and assessment of local foster carers in order to ensure we have approved foster carers with a wide mix of skills who can meet the needs of the children being looked after by Cambridgeshire County Council Increasing our range of provision; will enable greater placement choice and flexibility. Having more children placed with in house fostering placements will provide an increased sense of stability, security and permanence for our looked after children. It should reduce the number of placement moves and potential for disruptions as local services are more readily available to support the child and carers. It will also increase the likelihood of children returning home. This should in turn decrease the Councils dependency and use of external placements 			

Who will be affected by this proposal?

This may impact on independent fostering agency who have approved foster carers living in Cambridgeshire

What positive impacts are anticipated from this proposal?

- Reduction in costs on external placement budget
- Less pressure on existing foster carers,
- Closer matching of children and fostering households, therefore reducing placement disruption and improved retention of foster carers.
- Children more likely to be placed with 20 miles from home and therefore closure to the family/community of origin
- Children places out of their local area are more likely to fail in reaching their potential and will require more support later in their lives as they lose their local support systems.
- When children are placed at a distance, this has an impact on the Social Worker's capacity given the additional travel and time when visiting the placement in fulfilling their statutory responsibilities. Placing children closer to their community will prevent this pressure on the children's social work Teams/Units

What negative impacts are anticipated from this proposal?

- Increase in foster carer recruitment activity will require sufficient resources to respond quickly to the enquiries and demand for assessments.
- Positive recruitment resulting in increased foster carer numbers will require additional resources to support the foster carers with placements and for the service to meet statutory requirements.

Are there other impacts which are more neutral?

This might be where people receive a very different service or support from the local authority as a result of the proposal but this is not considered to be better or worse than before – just different.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed**Version Control**

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		J. Blose

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Children Social Care, Together for Families		Name: Alison Smith
Proposal being assessed		Job Title: Together for Families Lead Officer
Link Workers within Adult Mental Health Services		Contact details: 01223 703239
Business Plan Proposal Number (if relevant)	A/R.6.221	Date completed: 21.09.16
		Date approved: 23.9.2016
Aims and Objectives of the Service or Function affected		
<p>This proposal relates to CPFT (Cambridgeshire and Peterborough Foundation Trust) Adult Mental Health Services. Feedback from social workers and Locality workers in Cambridgeshire is that the biggest issue they come across in working with families is lack of engagement from adult mental health services when trying to work in partnership. This impacts negatively upon the resilience of the family to be able to function and stay together. For example, in a recent case, a mother stopped taking her medication and her mental health nurse did not notify children's services about this so an assessment could be made. This family rapidly slipped into crisis which resulted in three children being removed and taken into care.</p>		
What is the proposal?		
<p>This proposal is to change the culture of adult mental health services in CPFT to ensure they 'Think Family' when working with an adult, and changing processes to enable this to happen more effectively. Investment C/R.403.</p> <p>To achieve this, two Link Workers will embed a Think Family approach in adult mental health services and increase access to preventative and early help services to keep families together wherever possible for two years. The aim of the Link Worker roles will be to embed a Think Family approach in adult mental health services and increase access to preventative and early help services to keep families together wherever possible. Link workers would work for a proportion of their time in CPFT to enable learning to take place on both sides and for them to form relationships and challenge the culture from within.</p>		
Who will be affected by this proposal?		
<p>The proposal will specifically affect:</p> <ul style="list-style-type: none"> - Staff (Clinicians, Social Workers, Managers and Business Support) working in CPFT Adult Mental Health Services as the link workers will be supporting them to change thinking and practice - Adults who are currently a patient of CPFT adult mental health services who have a wider family as the work should result in them experiencing a more integrated approach to support for their family 		
What positive impacts are anticipated from this proposal?		

The specific positive impact which is sought is the reduction of the number of children becoming looked after by increasing the number of children in these high risk families being picked up by early help services, increasing the initiation of family CAFs (Common Assessment Framework) by adult mental health services, increasing the engagement of families in 'edge of care' services if this level of need exists, and ensuring the right people are referred and have access to mental health services.

The work will also ensure that support provided to families with multiple needs, where there is an adult who is a patient of adult mental health services in CPFT, experience a much more coherent and integrated response.

What negative impacts are anticipated from this proposal?

None

Are there other impacts which are more neutral?

No

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Age – the work focusses on adults with mental health issues. The benefits of a more integrated approach should be felt more acutely by those adults however other members of their family should also benefit

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	20.9.2016		A. Smith

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
CFA, Strategy and Commissioning		Name: Judith Davies Job Title: Head of Commissioning Enhanced Services Contact details: Judith.Davies@cambridgeshire.gov.uk Date completed: 19/9/2016 Date approved: 23.9.2016	
Proposal being assessed			
Independent travel training for children with SEND			
Business Plan Proposal Number (if relevant)	A/R 6.222		
Aims and Objectives of the Service or Function affected			
To establish a countywide independent travel scheme available to young people aged 16 or older, who have an SSEN (Statement of Special Education Needs) or EHCP (Education Health and Care Plan).			
What is the proposal?			
<p>Proposal to introduce Independent Travel Training (ITT) for young people with SEND to help them cope with the often more complex journeys required to access further education. Once trained and assessed to be safely able to travel independently, we will no longer have to provide home to school transport for these young people.</p> <p>Currently this is offered inconsistently and mainly from Samuel Pepys School. The scheme would cover all post 16 education settings.</p>			
Who will be affected by this proposal?			
<p>Proposal to introduce Independent Travel Training (ITT) for young people with SEND to help them cope with the often more complex journeys required to access further education. Once trained and assessed to be safely able to travel independently, we will no longer have to provide home to school transport for these young people</p> <p>The proposal would cover the county and would be accessible to young people with either an SSEN or EHCP. They would be identified through the annual review of their statement or plan. This cohort has SEND. The scheme would be focussed at those 16 or older.</p>			
What positive impacts are anticipated from this proposal?			
<p>Increased independence and an improvement in chances of an apprenticeship and employment.</p> <p>Improvement in confidence and self-esteem.</p> <p>Transferable to non-educations times to support leisure etc.</p> <p>Reduced costs for post 16 SEND transport.</p>			
What negative impacts are anticipated from this proposal?			
Limited by funds available.			
Are there other impacts which are more neutral?			

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	X
Disability	X
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

This scheme is for those with SEND and over 16 years old.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		J. Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
CFA, Strategy and Commissioning		Name: Judith Davies Job Title: Head of Commissioning Enhanced Services Contact details: Judith.Davies@cambridgeshire.gov.uk Date completed: 19/9/2016 Date approved: 23.9.2016	
Proposal being assessed			
SEND home to school transport – Meadowgate footpath			
Business Plan Proposal Number (if relevant)	A/R 6.223		
Aims and Objectives of the Service or Function affected			
All children attending Meadowgate school are eligible for SEND transport as there is no footpath for a section of Quaker Lane and therefore the route was designated as an unsafe route even if the child or young person lived very close to school.			
What is the proposal?			
Following the development of an action plan to reduce costs for SEND transport, the proposal to Build a footpath to the Meadowgate School to create a safe route that would enable children to walk or cycle to school, meaning they would no longer require transport. By providing a complete footpath, the aim is to provide a safe route and therefore those children and young people within walking distance to the school may be able to walk or cycle to school without the need for transport.			
Who will be affected by this proposal?			
The proposal relates specifically to children and young people who attend Meadowgate school and who are within the walking distances for primary and secondary age children (2-19 years) and currently receive free home to school transport. The children will all have severe and complex learning needs and will have been placed in the school by the LA.			
What positive impacts are anticipated from this proposal?			
Those children who live within walking distances can walk to school and will be able to do so via a safe route to school. Encourages more parents to have daily contact with the school. Reduces the number of vehicles arriving at the school. Reduces the costs of transporting children to school.			
What negative impacts are anticipated from this proposal?			

Some families who will no longer be eligible for their child to have home to school SEND transport may have difficulty in accompanying their child to school.

Difficulties for parents needing to get children to two different schools.

Are there other impacts which are more neutral?

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	X
Disability	X
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Those with SEND will be affected by only those attending Meadowgate school. It impacts on children between the ages of 2 and 19.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		J. Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
CFA, Learning		Name: Rudy Imhoof Job Title: Interim Head of Service CCS Contact details: 01223 703509 rudy.imhood@cambridgeshire.gov.uk Date completed: 15/09/2016 Date approved: 23.9.2016	
Proposal being assessed			
Alternative model of delivery for school catering and cleaning (Catering and Cleaning Services (CCS))			
Business Plan Proposal Number (if relevant)	A/R.6.225		
Aims and Objectives of the Service or Function affected			
To provide catering and cleaning services to local authority maintained schools and academies.			
What is the proposal?			
The proposal is to seek a partnership with another local authority on either a Joint Venture (JV) or Strategic Partnership (SP) basis in order to reduce the financial risk to the authority. A new way of providing school catering and cleaning as either a joint venture or a partnership is at an advanced stage to increase the current number of SLA/contracts with schools, reduce management costs and generate economies of scale with regards to purchasing, menu planning, marketing and operational procedures and delivery. A minimum of £50K has been set as a project priority			
Who will be affected by this proposal?			
The proposal covers all schools and academies across Cambridgeshire however it will have a neutral impact on service users and staff.			
What positive impacts are anticipated from this proposal?			
None identified			
What negative impacts are anticipated from this proposal?			
None identified			

Are there other impacts which are more neutral?**Impacts on specific groups with protected characteristics**

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed**Version Control**

Version no.	Date	Updates / amendments	Author(s)
1	15/09/2016		R Imhoof

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Learning		Name: Keith Grimwade Job Title: Service Director: Learning Contact details: 01223 507165 keith.grimwade@cambridgeshire.gov.uk Date completed: 19/09/2016 Date approved: 23.9.2016
Proposal being assessed		
Strategic review of the Local Authority's ongoing statutory role in learning (Children's, Innovation and Development Service)		
Business Plan Proposal Number (if relevant)	A/R.6.227	
Aims and Objectives of the Service or Function affected		
The objectives of the services that are part of this review relate to the monitoring, challenge, support and intervention of schools, to secure school improvement.		
What is the proposal?		
<p>A programme to transform the role of the local authority in education in response to national developments such as the 2016 Education White Paper, and the local context, (e.g. the increasing number of academies and the educational performance of schools) has been started.</p> <p>This has four strands</p> <ol style="list-style-type: none"> 1. ensure the LA role is focused on delivering its statutory education duties, with the following strands - <ol style="list-style-type: none"> a. ensuring every child has a school place b. ensuring the needs of vulnerable pupils are met c. acting as champions for all parents and families 2. Reviewing traded school improvement services 3. Exploring the possibility of LA initiated Multi-Academy Trusts 4. The LA's role in the recruitment and retention of teaching staff <p>The LA's core duties, traded services, local authority-initiated Multi-academy Trusts and the recruitment and retention of school staff. Early work has identified savings from reducing core funding to the Education Adviser team to meet the statutory minimum requirement (one f.t.e.) and develop trading with schools and academies to fund non statutory work; Mathematics, English and Improvement advisers to be fully traded from 2017-18; Primary advisers to be part traded from 2017-18 and fully traded from 2018-19; Senior Advisers to be part traded; and a reduction in the intervention budget, supporting only maintained schools where we have a statutory responsibility to do so. The Education Advisers will generate a £10k surplus in 2018-19</p> <p>In summary, the proposal is to review, restructure and reorganise the LA's role in education. This is a response to the education White Paper 'Education Excellence Everywhere', (May 2016), the Green Paper 'Schools that work for everyone' (September 2016) and the local context of educational performance, a transformation</p>		

Who will be affected by this proposal?
LA Officers in the Learning Directorate, Enhanced and Preventative Services and Strategy and Commissioning; and schools.
What positive impacts are anticipated from this proposal?
None
What negative impacts are anticipated from this proposal?
A reduced role in the LA (Local Authority) supporting underperforming schools could have a negative impact on the achievement, and therefore the life chances, of disadvantaged groups.
Are there other impacts which are more neutral?
None

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	x

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

A reduced role in the LA supporting underperforming schools could have a negative impact on the achievement, and therefore the life chances, of disadvantaged groups. This will be mitigated by ensuring that the LA acts as a champion for all children, young people and families, challenging schools where performance for these groups is a concern and facilitating the sector led system (schools supporting each other) to provide the support and guidance that schools need.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1	19/09/2016		K Grimwade

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Learning		Name: Keith Grimwade Job Title: Service Director, Learning Contact details: 01223 507165 keith.grimwade@cambridgeshire.gov.uk Date completed: 19/09/2016 Date approved: 23.9.2016
Proposal being assessed		
Reduction in Heads of Service (Children's, Innovation and Development Service)		
Business Plan Proposal Number (if relevant)	A/R.6.230	
Aims and Objectives of the Service or Function affected		
<p>The role affected is the Head of Service for the Children's, Innovation and Development Service, which provides curricular and extra-curricular support, guidance and opportunities, largely on a traded basis, to schools, e.g. outdoor education, Personal Social and Health Education, Education ICT.</p>		
What is the proposal?		
<p>Reduce the number of Heads of Service in the Learning directorate from six to five in line with the reduction in staffing and changing role of the Directorate. The proposal is to delete the Head of Service post as part of a re-structure of the Learning Directorate, itself driven by the changing role of the Local Authority in education.</p>		
Who will be affected by this proposal?		
<p>.</p>		
<p>The post is currently vacant and will not be filled.</p>		
What positive impacts are anticipated from this proposal?		
<p>None</p>		
What negative impacts are anticipated from this proposal?		
<p>None</p>		

Are there other impacts which are more neutral?

This proposal has no community impact.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed**Version Control**

Version no.	Date	Updates / amendments	Author(s)
1	19/09/2016		K Grimwade

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Learning		Name: Keith Grimwade
Proposal being assessed		Job Title: Service Director: Learning
Business Support		Contact details: 01223 507165 keith.grimwade@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	A/R.6.236	Date completed: 19/09/2016
		Date approved: 19/09/2016
Aims and Objectives of the Service or Function affected		
Business Support for the Learning Directorate		
What is the proposal?		
<p>Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.</p> <p>This proposal has already been implemented, following consultation in Spring 2016. The savings in the Business Plan reflect the full year saving from the restructure that was implemented on 1st June 2016.</p>		
Who will be affected by this proposal?		
Business Support staff were affected.		
What positive impacts are anticipated from this proposal?		
None		
What negative impacts are anticipated from this proposal?		
None		
Are there other impacts which are more neutral?		

This proposal has no community impact.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1	19/09/2016		K Grimwade

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Services		Name: Judith Davies Job Title: Head of Commissioning Enhanced Services Contact details: 01223 729150 Approved 23.11.2016
Proposal being assessed		
Virtual Beds		
Business Plan Proposal Number (if relevant)	A/R.6.238	
Aims and Objectives of the Service or Function affected		
To provide 16 quality residential placements to Cambridgeshire County Council (at any one time throughout the contract period) to meet the needs of the children and young people assessed as requiring this type of service.		
What is the proposal?		
Tender for 16 block purchased 'virtual' beds. Savings of £205K		
Who will be affected by this proposal?		
<ul style="list-style-type: none"> - It is intended that the residential beds will be located within Cambridgeshire; 8 in the South and 8 in the North. - This will affect looked after young people in need of residential services. - Location of children's homes can impact on the local community but this will be mitigated as part of development. 		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Services for children and young people that are local, good quality and within their local communities; enabling them to access universal Cambridgeshire services. - Improved Provider – Council relationships - Reduced travel time for professionals supporting looked after young people. - Increased monitoring and oversight of services. - Savings to the LAC budget allowing funding to be re-deployed according to need. 		
What negative impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Risk of reduction of providers in the Children Residential care market within Cambridgeshire. - Impact of provider failure greater if relying on volume contracts (mitigated by framework arrangement to continue alongside this arrangement). 		
Are there other impacts which are more neutral?		

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	23.11.2016		J.Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Services		Name: Judith Davies Job Title: Head of Commissioning Enhanced Services Contact details: 01223 729150 Approved 23.11.2016
Proposal being assessed		
Review Of Top 50 Placements		
Business Plan Proposal Number (if relevant)	A/R.6.239	
Aims and Objectives of the Service or Function affected		
<p>The service are external services providing residential care, education and supported accommodation services to the County Council. The aims of the services are to provide services in line with the assessed need of Looked After children and young people or children and young people requiring a Specialist education provision.</p>		
What is the proposal?		
<p>Monthly review by panel of the top 50 most expensive external placements, with the objective of reducing placement costs wherever possible. This will have a savings of £324K</p>		
Who will be affected by this proposal?		
<ul style="list-style-type: none"> - The proposal will impact on the income of the independent providers. These may be private/public limited companies or charitable, non for profit organisations. - The providers are based throughout the region and country as are the placements that they provide; although the majority of placements made by Cambridgeshire will be based in or as near to Cambridgeshire as possible to maintain children and young people within their local area and communities. - The impact is intended to be absorbed by the provider but a reduction in fee may be passed on to staffing arrangements or reductions in some activities/additions that the service feel that they can no longer provide. The proposal is to negotiate fees for placements where it has been identified a reduction in support or the child/young person's support needs allow this. It will not be imposed to the detriment of the child/young person's placement or support provided as outlined and required within the care plan or education, health and care plan. - As these placements are in the top 50 high cost placements it is likely that there is wider scope for reducing costs and looking at alternative ways of providing services to reduce fees. 		
What positive impacts are anticipated from this proposal?		

- A reduction in fees will impact positively on the Looked after Children's budget.
- The reductions are intended to direct funding where the support is needed and to ensure that the Council are not paying for services or support that is not required.
- Creative and innovative ways of supporting young people may not only improve efficiencies but also the experience for the child/young person.

What negative impacts are anticipated from this proposal?

This strategy may impact negatively on Council – Provider relationships.

If reductions are passed on it may impact on recruitment and retention of support workers into the sector.

Placements may be put at risk if the Council are not willing to pay the fee proposed by the Provider.

Providers may look to increase fees in other areas/services

Providers may seek to recoup any losses at the point of re-tendering for these services; inflating prices.

There is the additional risk that parents/carers may be resistant to this strategy which may impact negatively on Council's reputation/parent/carer relationships as we seek to do things differently.

Are there other impacts which are more neutral?

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

--

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	23.11.2016		J.Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Services		Name: Judith Davies Job Title: Head of Commissioning Enhanced Services Contact details: 01223 729150 Approved 23.11.2016
Proposal being assessed		
Negotiating Placement Fees		
Business Plan Proposal Number (if relevant)	A/R.6.240	
Aims and Objectives of the Service or Function affected		
The service are external services providing residential care, education and supported accommodation services to the County Council. The aims of the services are to provide services in line with the assessed need of Looked After children and young people or children and young people requiring a Specialist education provision.		
What is the proposal?		
Negotiate the costs of external placements for Looked After Children. Savings of £70K		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - A reduction in fees will impact positively on the Looked after Children's budget. - The reductions are intended to direct funding where the support is needed and to ensure that the Council are not paying for services or support that is not required. 		

What negative impacts are anticipated from this proposal?

This strategy may impact negatively on Council – Provider relationships.

If reductions are passed on it may impact on recruitment and retention of support workers into the sector.

Placements may be put at risk if the Council are not willing to pay the fee proposed by the Provider.

Providers may look to increase fees in other areas/services

Providers may seek to recoup any losses at the point of re-tendering for these services; inflating prices.

Are there other impacts which are more neutral?**Impacts on specific groups with protected characteristics**

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed**Version Control**

Version no.	Date	Updates / amendments	Author(s)
1.0	23.11.2016		J.Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Services		Name: Judith Davies Job Title: Head of Commissioning Enhanced Services Contact details: 01223 729150 Approved 23.11.2016
Proposal being assessed		
Foster Carers To Provide Supported Lodgings		
Business Plan Proposal Number (if relevant)	A/R.6.241	
Aims and Objectives of the Service or Function affected		
To improve the post 16 offer to looked after young people and care leavers.		
What is the proposal?		
Delivery of 10 new supported lodging placements. Savings of £152K		
Who will be affected by this proposal?		
<p>.</p> <ul style="list-style-type: none"> - It is intended that the service will be County wide across Cambridgeshire. - It will impact on looked after young people and care leavers - It will impact on the adults/families offering this service - There should be low impact on neighbours, communities or positive impact as communities become more diverse and inclusive of looked after young people and care leavers. 		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Looked after young people and care leavers will have increased offer of accommodation and support post 16. - Reduction in payments to alternative types of services will impact positively on the LAC placements budget which can be directed to where funding is required. - Decreased reliance on current services that are not meeting the range of need of 16+ young people. - Increased income for adults/families offering this service. 		

What negative impacts are anticipated from this proposal?

- Low risk that potential foster carers will divert to this service when recruitment of foster carers is a priority strategy for the Council.

Are there other impacts which are more neutral?**Impacts on specific groups with protected characteristics**

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed**Version Control**

Version no.	Date	Updates / amendments	Author(s)
1.0	23.11.2016		J. Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Services		Name: Judith Davies Job Title: Head of Commissioning Enhanced Services Contact details: 01223 729150 Approved 23.11.2016
Proposal being assessed		
Reducing fees for Independent Fostering Agency placements		
Business Plan Proposal Number (if relevant)	A/R.6.242	
Aims and Objectives of the Service or Function affected		
<ul style="list-style-type: none"> - The services are external fostering providers providing placements to looked after children and young people placed by Cambridgeshire. - The aim of the services is to provide stable, good quality placements to look after children and young people in a family setting. 		
What is the proposal?		
Reduce fees for Independent Fostering Agency (IFA) placements with savings of £66K		
Who will be affected by this proposal?		
<ul style="list-style-type: none"> - The proposal will impact on the income of the independent fostering providers. - The fostering agencies are based throughout the region and country as are the placements that they provide; although the majority of placements made by Cambridgeshire will be based in or as near to Cambridgeshire as possible to maintain children and young people within their local area and communities. - The impact is intended to be absorbed by the fostering provider but a reduction in fee may be passed on to the foster carers. The proposal is to reduce the fees for placements where it has been identified a reduction in support or their support needs allow this and will not be imposed to the detriment of the child/young person's placement or support provided. 		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - A reduction in fees will impact positively on the Looked After Children's budget. - The reductions are intended to direct funding where the support is needed and to ensure that the Council are not paying for services or support that is not required. 		

What negative impacts are anticipated from this proposal?

This strategy may impact negatively on Council – Provider relationships.

Dependent on how the reduction is absorbed it may impact on foster carer and local authority relationships.

If reductions are passed on it may impact on recruitment and retention of carers.

Placements may be put at risk if the Council are not willing to pay the fee proposed by the Provider.

Providers may look to increase fees in other areas/services

Providers may seek to recoup any losses at the point of re-tendering for these services; inflating prices.

Are there other impacts which are more neutral?**Impacts on specific groups with protected characteristics**

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed**Version Control**

Version no.	Date	Updates / amendments	Author(s)
1.0	23.11.2016		J. Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
ETE / Passenger Transport CFA / Learning (cross-directorate project)		Name: Toby Parsons Job Title: Transport Policy & Operational Project Manager Contact details: 01223 743787 Date completed: 22 November 2016 Date approved: 29.11.2016
Proposal being assessed		
Total Transport - Roll-out of Total Transport Phase 1		
Business Plan Proposal Number (if relevant)	A/R.6.244	
Aims and Objectives of the Service or Function affected		
<p>The service provides home to school transport for eligible pupils travelling to mainstream schools across Cambridgeshire, and in a small number of cases across the county boundary. Transport to special needs schools is provided separately and is not included in this project.</p>		
What is the proposal?		
<p>This is an updated proposal, in light of the data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in the East Cambridgeshire area at the start of September 2016. By investing in staff and by extending the use of smartcard technology, the Council will be able to deliver more efficient mainstream school transport services, matching capacity more closely with demand. The intention is to secure financial savings whilst ensuring that all eligible pupils continue to receive free transport with reasonable but efficient travel arrangements. Investment C/R.5.102</p> <p>A “clean sheet” network review will be undertaken, to improve efficiency and achieve savings. At the same time, smartcards will replace standard passes, to allow data about real passenger numbers to be collected.</p> <p>There will be no changes to eligibility, nor will charges be introduced (the Council has no statutory right to do so). There will be some impact on journey times, and certain groups of pupils will share services with others. Services will continue to be provided within statutory guidance and the Council’s policy commitments.</p>		
Who will be affected by this proposal?		
<p>The proposal would cover all eligible mainstream pupils within Cambridgeshire.</p>		
What positive impacts are anticipated from this proposal?		
<p>The proposal will deliver financial savings with limited impact on the service received by users.</p>		
What negative impacts are anticipated from this proposal?		
<p>There will be some impact on journey times, and the groups of pupils who share transport. There will be no removal of transport, nor any introduction of charges.</p>		
Are there other impacts which are more neutral?		

The introduction of smartcards rather than standard tickets will simply change the boarding process for pupils.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

None

Version Control

Version no.	Date	Updates / amendments	Author(s)
1	22 Nov 2016	Created	Toby Parsons

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children Families and Adults, Learning, Cambridgeshire Race Equality & Diversity Service (CREDS)		Name: Joanna Pallett
Proposal being assessed		Job Title: Head of the Virtual School for Looked After Children
Cambridgeshire Race, Equality and Diversity Service (CREDS)		Contact details: 01223 703562
(Possible dissolution of the Service or reduction in staffing owing to reduced funding)		Date completed: 29.11.2016
Date approved: 29.11.2016		
Business Plan Proposal Number (if relevant)	A/R. 6.245	
Aims and Objectives of the Service or Function affected		
<p>CREDS is a countywide local authority service that works with schools to support the inclusion, participation and achievement of Black, minority ethnic (BME), Gypsy, Roma and Traveller (GRT) children and young people, including those who have English as an additional language (EAL).</p> <p>The Service comprises three teams (see attached Service structure) – advisory teachers who provide advice, guidance and training on BME and GRT achievement, EAL and equalities; a GRT team of home-school liaison officers and specialist teaching assistants who support GRT inclusion and raise awareness of GRT culture with schools and services, and a bilingual team who provide first language support for new arrivals in schools.</p> <p>CREDS takes a county lead for equality and diversity in education and oversees the county's database for schools for reporting prejudice-related incidents. The Service provides the equality dimension to a number of local authority groups, including:</p> <ul style="list-style-type: none"> • Equality & Diversity Action Group (EDAG) • Council Diversity Group • Prevent Operational Group • Anti-Bullying • Health-Related Behaviour Survey Group • Healthy Relationships • Cambridgeshire Culture <p>CREDS also contributes to a wide range of LA initiatives and strategies such as the Equality Strategy; Accelerating Achievement of Vulnerable Groups; Prevent Strategy; countywide cultural competence and equalities training; Early Years training and moderation.</p> <p>CREDS is a Stonewall Training Partner, coordinates the Stonewall Education Champions programme and has undertaken the submission of the Stonewall Education Equality Index 2011-16, achieving a place in the top 5 every year.</p>		
What is the proposal?		

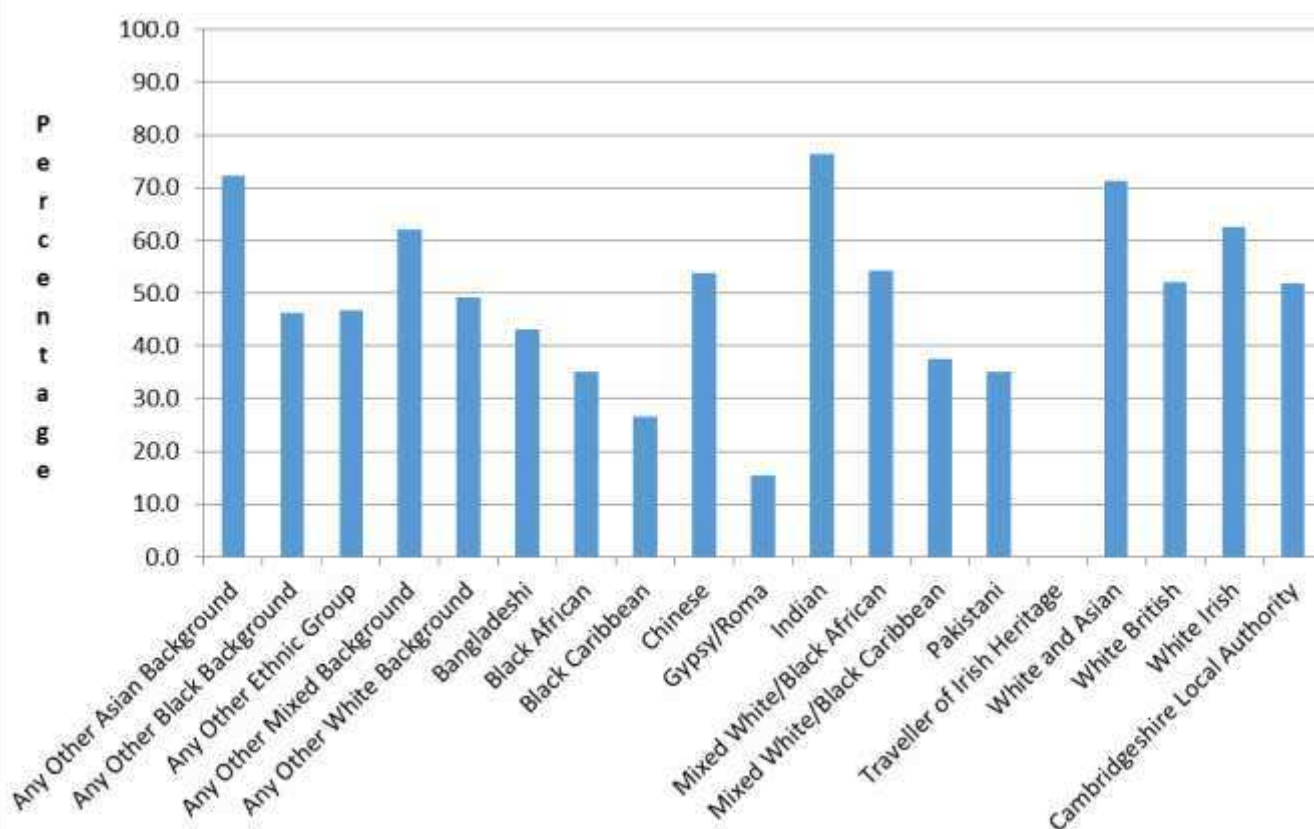
Removal of the de-delegation received from maintained primary schools in 2017-18 will require the Cambridgeshire Race, Equality and Diversity Service (CREDS) to cease the core offer to schools. This is the worst scenario case, any reduction in the de-delegation will result in a restructure of the service, including staffing reductions.

1. CREDS is currently funded through maintained primary schools' de-delegated DSG funding, buy back from academies and a contribution from net LA budget. Should Schools Forum decide not to continue this arrangement beyond April 2017, the Service as it is currently configured will cease to exist, although options for establishing a viable traded service will be developed. What the LA needs to continue to provide to meet its core duties will also be considered – the government is launching a consultation on these duties in the New Year.
2. Should they decide to continue funding CREDS for 2017-18, there will need to be a reduction in staffing as increasing primary academisation will reduce the amount of de-delegated funding to the Service by approximately £100,000, not all of which will be secured through buy back.

Who will be affected by this proposal?

- CREDS' staff.
- Potentially, all Cambridgeshire schools may be affected as the Service supports groups of minority ethnic children, young people and their families who may move into the county at any time. In addition, prejudice-related incidents can occur at any time in schools and they frequently request input from CREDS. Current analysis of the take up of CREDS' services shows that it is evenly spread across the county: 79% of South Cambridgeshire and City maintained primary schools, 75% of East Cambridgeshire and Fenland and 64.5% of Huntingdonshire maintained primary schools have used the Service since April 2016. However, it should be noted that schools will still have the funding for supporting these needs and a responsibility to meet them from an appropriate provider.
- Other LA services who work with CREDS and use their linguistic and equalities expertise will also be affected.
- The children and families supported by CREDS will potentially be affected. This includes members of Black, minority ethnic, migrant, refugee, Gypsy, Roma and Traveller communities, some of whom are among the most vulnerable and at risk of failing in education (see below).

KS2 Combined RWM 2016 - achieved standard



If Schools Forum decide to continue funding CREDS for 2017-18, the reduction in the Service will directly affect the posts that are made redundant; other members of the Service who will take on some of the tasks of the redundant posts and the community members and schools who receive support from CREDS.

What positive impacts are anticipated from this proposal?

None

What negative impacts are anticipated from this proposal?

The potential negative impacts are outlined above.

Are there other impacts which are more neutral?

If CREDS manages to become a traded service schools that buy back may not be adversely affected.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	x
Marriage and civil partnership	
Pregnancy and maternity	
Race	x

Impact	Tick if disproportionate impact
Religion or belief	x
Sex	x
Sexual orientation	x
Rural isolation	
Deprivation	x

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Dissolution of CREDS will mean that many children from minority ethnic groups currently supported to access and participate in education may no longer receive this additional support. Families who use CREDS' bilingual support staff and home-school liaison officers to access and make use of services will be less able to participate in and contribute to life in the community.

CREDS works with schools and other services to help them ensure their provision is accessible and appropriate for all ethnic and religious groups – there is a danger of children and families from particular minority groups not receiving equitable or appropriate services if CREDS ceases to exist.

CREDS' wider equalities work to challenge homophobic, biphobic and transphobic (HBT) bullying, gender stereotyping and sexism supports the development of a welcoming community (school and local) in which everyone is valued and appreciated for who they are. If the Service is disbanded then members of LGBT communities will be disproportionately impacted upon.

As a number of CREDS staff belong to minority ethnic groups and the majority are female, the proposal to dissolve or reduce the Service is likely to have a disproportionate impact in terms of sex and race with regard to the workforce.

These issues will be addressed as much as is possible by exploring the options for a viable traded service and/or signposting schools to alternative providers and/or ensuring that the LA's core duties are met either by commissioning services or by retaining some capacity.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	29.11.2016		J. Pallet
2.0	29.11.2016		K. Grimwade

Section 4.2

Adults Committee CIAs

4.2 Adults and Older People

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Teresa Cockette
Proposal being assessed		Job Title: Policy Development manager ASC
Recouping under-used direct payment budget allocation from service users		Contact details: 01223 715568
Date completed: 20/9/2016		Date approved: 29.11.2016
Business Plan Proposal Number (if relevant)	A/R.6.101	
Aims and Objectives of the Service or Function affected		
<p>Currently the business process for setting up new direct payments and the monitoring of direct payments sits in/across different teams and services:- Business support process is carried out within each team across adult's services and is usually dependent on one single member of staff with some knowledge of Direct payments to carry out the setting up process. The Direct Payment Monitoring (DPMOs) is carried out by a central team which currently sits in Learning Disability services. The DPMO team are reliant on the locality teams to notify them of any new DP being set up, this notification enables the DPMOs to put in place the monitoring process.</p> <p>A recent audit report identified that the lack of centralised coordination and impact amongst the roles responsible for direct payment monitoring was a root cause of the lack of monitoring. The main reasons were:-</p> <ol style="list-style-type: none"> 1. Locality teams were not remembering to notify/refer to the DPMOs for monitoring. 2. Information management system was not set up for reporting when a new DP had been set up by the planned care team, or when a DP had been changed or discontinued. 3. Information received by the teams to DPMOs was scant and did not include correct details 4. Impact of poor loading, adjustments or general pool recording by the locality teams make monitoring challenging <p>The current process as detailed above contributes to the fact that we are not monitoring around 25% of people who have a direct payment in Cambridgeshire. This has a potential value of £395.00 per annum of unspent monies not returned to the LA in a timely manner.</p>		
What is the proposal?		
<p>Improving central monitoring and coordination arrangements for direct payments - ensuring budget allocations are proportionate to need and any underspends are recovered. Done through making arrangements for direct payments – ensuring budget allocations are proportionate to need and any underspend are recouped in a timely fashion.</p> <p>Once centralised the team will act as a central control on the setting up and monitoring of direct payments across CFA, this will include:- creating and setting up on Adult Finance management system (AFM) sending out, following up and processing key documentation, monitoring spend, providing information for and too people who have a direct payment, monitoring spend of direct payment notifying teams of any inappropriate or unusual spend, notify teams of reviews that need to be completed and where there appears to be any noncompliance of spend as specified in the Direct payment agreement notify teams. The central team will be a single point of contact for any support organisation and locality teams and have specialist knowledge in the field of Direct Payments.</p> <p>Investment C/R.5.306</p>		
Who will be affected by this proposal?		
.		

Currently as the knowledge about setting up of a direct payment and the ongoing monitoring of a direct payment is varied, customers will potentially have a very different experience when it comes to the setting up arrangements. Having a centralised team will start to drive consistency, efficiency and offer a more equal approach which should improve customer experience and overall business monitoring.

The central team will offer the same approach across all of adult service the will build professional relationships with all customers, staff and providers and be the go to team for expert advice in relation to the business and monitoring side of Direct payments.

What positive impacts are anticipated from this proposal?

Having a centralised team should reduce the oversight of monitoring, enable the central team to develop reports that link practice to DP provision, and maintain oversight of spend and financial reconciliation as well as removing paperwork from Social Care Practitioners.

Additionally the central team will be a single point of contact for customers, LA staff, and direct payment support service.

Provide a more Efficient setting up of a direct payment.

Apply a consistent application of policy and procedures

Improve communication to all

Provide expert knowledge to customers and staff

Reduce workload of locality business support teams.

Potential to bring in more income to the LA due to increased monitoring of all direct payments.

Management Benefits

Improved management oversight of direct payment process: reduction in number of unsigned agreements, better service user understanding of legal framework, improved signing of authorised person agreements and better compliance with care act directives around capacity and direct payment.

Better budget management reporting in relation to claw back (audit finding)

Fiscal management in relation to fraud and mis spending benefits of close communication between admin and DPMOs

Service user benefits

Timeliness – will been seen as priority in setting up on the systems

Delays in processing a direct payment request should reduce

One point of contact for service user

Benefits to locality teams

Reduced work load for Social Work practitioners (refer to business support role).

Better management info – more accurate budget forecast.

One point of contact for locality teams.

Improvement in communication around service user contribution following financial assessment.

A process for reporting and auditing fraud/ ease of access for the Safeguarding of Vulnerable Adults (SOVA) leads.

Opportunity

Increasingly we are being asked for information relating to the number of Personal Assistance employed by Service Users. Currently CCC do not record such data In addition with a central team it is an opportunity to think about management of employer and PA information :

What negative impacts are anticipated from this proposal?

Some work will need to be completed with the locality team as they currently do not complete the necessary paperwork to enable the timely processing of a direct payment, without this information being provided correctly the central team will struggle.

Some practice issue will need to be addressed i.e. how to deal with split packages arranged provision and direct payment?

Are there other impacts which are more neutral?

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		T. Cockette

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Sunny Singh
Proposal being assessed		Job Title: Strategic Development Manager
Care Act - part reversal of previous savings (Community Navigator service)		Contact details: 01223 699234
		Date Completed: 20/9/2016
Business Plan Proposal Number (if relevant)	A/R.6.102	Date Approved: 23.11.2016
Aims and Objectives of the Service or Function affected		
<p>The Community Navigator service has been an innovative scheme which has helped bridge the gap between local communities and the statutory and voluntary sector, supporting older and vulnerable adults to find local solutions to help people remain independent, safe and well for as long as possible. The project has been funded for four years (October 2012 – October 2016) for a total of £262,603 per year.</p> <p>The Navigators are pro-active, local volunteers who help people to find their ways to activities or services. Community Navigators seek out isolated older people as well as respond to enquiries or referrals and have detailed knowledge of activities and services available in their local area. The Navigators inform older people about locally available services and signpost or help them to access those services to help maintain and/or improve the health, well-being and independence.</p>		
What is the proposal?		
<p>There is a £60K deficit on Care Act funded schemes going into 2017/18, and a further £60K required to fund a new Community navigator scheme. A saving of £400k was taken from the Care Act funding in 2016-17. Part of this (£120k) will be reversed to fund these schemes</p> <p>An expansion to the current service. Additional funding is being sought to support extra resource within the service with the future service, post October 2016 focusing on the elements outlined below:</p> <ul style="list-style-type: none"> Support for ASC Older Peoples Team - This element would build upon the relationships the Community Navigators have already formed with our ASC OP teams. Community Navigators staff would work alongside our Older Peoples Teams, providing a resource, offering a person-centred approach by ensuring that Tier one/ two conversations and solutions take place. It is recommended that a District Coordinator will sit within our OP Locality Teams one-day-per-week. Dedicated Mental Health resource - A recurrent issue within the service is that some people do not take action based on the information they have asked for. The service has identified, that in the majority of cases, this is because people are suffering from low level mental health needs such as depression, anxiety or lack of self-esteem. It is therefore recommended that the Wellbeing Worker is a core element of the Community Navigator service to provide support for Navigator clients who might be perceived as having more complex wellbeing or low level mental health needs. Expansion of existing service to include people aged 18+ with a disability, long term condition or other vulnerability - Although the original model targeted adults over 65, it is suggested that the work is widened to include all adults who are vulnerable, in particular older people, carers and adults (18 years +) affected by disability (learning disability, physical disabilities, sensory impairments), and/ or mental health problems; Information, Advice and Guidance (IAG) - It is recommended that all Community Navigator staff are trained to an IAG Level 3 standard. This would support the Navigators in providing more practical solutions through the appropriate advice and guidance; Volunteer recruitment and retention – to provide more capacity for the District Coordinators to develop working relationships with our Older Peoples Team and to work on more complex cases it 		

is recommended that a specific role, focusing on the recruitment and retention of volunteers is established within the Navigators model.

Who will be affected by this proposal?

Sunny Singh, Strategic Development Manager
Carol Williams, Strategic Development Manager
Louise Tranham, Contracts Manager

What positive impacts are anticipated from this proposal?

The expansion of the service will support older and people with disability, more resource within the service will allow more people to access it.

What negative impacts are anticipated from this proposal?

None identified

Are there other impacts which are more neutral?

The expansion of the service is not expected to have any impact on protected characteristics.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

None identified

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		S. Singh

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Linda Mynott
Proposal being assessed		Job Title: Head of Disability Service
Supporting people with physical disabilities and people with autism to live more independently		Contact details: 01480 373220
Business Plan Proposal Number (if relevant)	A/R.6.111	Approved 14/09/16
Aims and Objectives of the Service or Function affected		
<p>The Physical Disability Team (PD) and Adult and Autism Team in the context of the Transforming Lives model will focus on maintaining and increasing independence and the use of community resources and family networks where these are able to meet a person's needs. There will be an expectation that people access the Reablement service and Assistive Technology. Through this work we will reduce dependence on and provision of ongoing social care services. For those people who receive social care services, the Teams will ensure that eligible needs are met in the most cost effective way possible. This approach will include the expectation that people pay for chosen activities where the specific activity is a choice rather than the only way that eligible needs can be met. The Teams will continue to use a benchmark cost of what we would expect to pay for each type of care provision.</p>		
What is the proposal?		
<p>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.</p> <p>The Physical Disability & Autism & Adults Teams will reduce expenditure on ongoing social care services through:</p> <ul style="list-style-type: none"> Ensuring people have access to information and advice to help them themselves Ensuring people have access to support when they need it to assist them through unstable periods/crisis in order to maintain independence Considering community resource before provision of statutory support Using local resources to avoid the need for transport Setting progressive goals to increase/regain independence to negate or reduce the need for ongoing support Supporting carers through a new model of carers support Increased use of mobile technology for practitioners, saving time and travel expense Working with CYPS (Children Young People Service) to improve preparation for independence - focusing on lifelong skills and employment skills for children with disabilities whilst still in education Ensuring that eligible needs are met in the most cost effective way possible, with benchmarking of unit costs being used to inform this approach An acceptance of greater levels of risk where services are meeting needs but not going beyond this to cover situations that might arise e.g. temporary changes in condition Expectation that people pay for activities that are their choice rather than specifically required to meet assessed eligible needs. Where there are a number of different ways to meet eligible needs, the most cost effective way will be adopted <p>In addition practitioners will continue to:</p> <ul style="list-style-type: none"> Work closely with partners; health, voluntary orgs Maximise the use the Reablement Service to promote independence Maximise use of Housing Related Support Services Maximise the use of sensory equipment Maximise moving and handling reassessments to reduce the use of 'double of care' Continue to maximise access to Visual Impairment Rehabilitation and Occupational Therapy 		

- Maximise the use of Assistive Technology

Investment C/R.5.308

Who will be affected by this proposal?

All relevant Adult Social Care managers
Council Officers

What positive impacts are anticipated from this proposal?

The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the positive impact of the changes will be focused on people with those “characteristics”.

- People will have access to the information and advice they need to help themselves and will be well supported at all levels to maximise their independence and to increase inclusion in their local communities
- Young people will be supported to maximise the skills needed for adulthood before reaching the age of 18.

What negative impacts are anticipated from this proposal?

The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the negative impact of the changes will be focused on people with those “characteristics”.

- Where it is possible to meet eligible needs and reduce the expenditure on the social care package, some people will have a change in their package and an associated reduction in their personal budget.
- Support/provision will be informed by the most cost effective way to meet assessed needs.
- Greater expectation on carers to continue to provide care and support may lead to more pressure on carers

Are there other impacts which are more neutral?

- The characteristics where the impact is deemed as neutral are those which are not relevant as no distinction is made when delivering the service.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	x
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

- Ensure adequate capacity of reablement and housing related support services
- Ensure practitioners across ASC (Adult Social Care) have adequate knowledge of Sensory Services
- Availability of mobile technology for staff
- Work with partner agencies/organisations to increase local opportunities/activities for people with a disability
- Ensure that information, advice and guidance is accessible for all across the county
- Services in place that support progression/maximising independence
- Ensure that the service/personal budget offered is sufficient to meet eligible needs in the most cost effective way
- Ensure all practitioners across ASC have an up to date awareness of Assistive Technology
- Ensure practice is in line with the councils Transforming Lives approach

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	14.9.2016		L. Mynott

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Linda Mynott Job Title: Head of Disability Services Contact details: 01480 373252 Date completed: 13.09.16 Date approved: 29.11.2016
Proposal being assessed		
Securing appropriate Continuing Healthcare Funding for people with physical disabilities and ongoing health needs		
Business Plan Proposal Number (if relevant)	A/R.6.112	
Aims and Objectives of the Service or Function affected		
Physical Disability and Adult & Autism Team practitioners will identify health needs as part of their assessment process.		
What is the proposal?		
<p>Careful consideration of the needs of people with complex needs to identify where these needs meet the criteria for Continuing Healthcare and full funding by the NHS.</p> <p>Physical Disability and Adult & Autism Team will continue to identify health needs as part of their assessment process. Applying for joint or full health funding where appropriate. Managers of the services will ensure that all practitioners in the teams receive Continuing Health Care training and build relationships with relevant health partners.</p>		
Who will be affected by this proposal?		
<p>Service users in receipt of full Continuing Health Care will no longer be required to contribute financially towards their support.</p> <p>The responsibility for the provision of their support will transfer from the local authority to health.</p>		
What positive impacts are anticipated from this proposal?		
<p>Services users will receive the appropriate level of health funding to support their care needs and those in receipt of full Continuing Health Care will no longer be required to contribute towards to care.</p> <p>Increased health funding will reduce demand on the Physical Disability and Adult and Autism Service budgets.</p>		
What negative impacts are anticipated from this proposal?		
No foreseeable negatives		
Are there other impacts which are more neutral?		

No

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	13.9.2016		L.Mynott

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Linda Mynott
Proposal being assessed		Job Title: Head of Disability Services
Specialist Support for Adults with Autism to increase their independence		Contact details: 01480 373252
Business Plan Proposal Number (if relevant)	A/R.6.113	Date completed: 13.09.16
		Date approved: 23.9.2016
Aims and Objectives of the Service or Function affected		
<p>The Adult and Autism Team was created in April 2014 to meet the needs of Vulnerable Adults who do meet access criteria for Learning Disability Partnership, Physical Disability or Mental Health Services.</p> <p>The team consists of a Senior Social Worker, 1.5 Social Workers and 1.5 Adult Support Co-ordinators. The Team is managed by a 0.5 hr Service Manager and 0.5 hr Team Manager.</p> <p>Referrals to the team come through transition from Children's Services and the Contact Centre. Whilst the majority of people who present to the service are on the Autistic Spectrum the team support people with a variety of other vulnerabilities.</p> <p>In recognition that people on the Autistic Spectrum benefit from occasional assistance during an unplanned event or crisis, a preventative service was commissioned from the National Autistic Society (NAS) to provide 1:1 support through 2 x 0.8 hr Support Workers, working across the County. NAS has the benefit of being co-located with CLAS, the Adult Autistic Spectrum Disorder Diagnosis Centre and importantly people are able to self-refer. The work of the NAS support workers spans offering information and advice on diagnosis, assistance (can be re-occurring) during a crisis or unplanned event and one to one short/medium term goal focused support.</p>		
What is the proposal?		
<p>It is recognised that the support offered by NAS is not sufficient to cope with developing demands, in particular the 1:1 support. As it has not yet been possible to determine future commissioning arrangements for people on the Autistic Spectrum, or other vulnerabilities. Investment C/R.5.301</p> <p>The proposal is the recruitment of two full time Support Workers for a twelve month period to work with service users to develop skills and access opportunities such as training or employment that would reduce the need for social care support.</p> <p>The introduction of 2 x full time equivalent Council Support Workers, who would sit with the Adult & Autism Team for a fixed term period of 12 months. The workers will provide short/medium goal focused intervention, assisting people to maximise their independence and reducing the need for ongoing statutory support.</p> <p>The work of the 'in house' Support Workers will be monitored and evaluated to inform future commissioning arrangements.</p>		
Who will be affected by this proposal?		
<p>Recruitment of 2 full time Support Workers for a 24 month period to work with service users to develop skills and access opportunities such as training or employment that would reduce the need for social care support.</p> <p>The proposal will affect people on the Autistic Spectrum and Vulnerable Adults who do meet access criteria for Learning Disability Partnership, Physical Disability or Mental Health Services and are deemed to meet eligibility criteria.</p>		
What positive impacts are anticipated from this proposal?		

Increased independence and wellbeing for people using the service.
Financial savings for Cambridgeshire County Council.
Assisting with monitoring and evaluating current and future need.

What negative impacts are anticipated from this proposal?

Existing service users may need to adjust to a change in the way that support is provided; working to towards greater independence.

Are there other impacts which are more neutral?

No

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	X
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

This proposal directly affects people on the Autistic Spectrum and Vulnerable Adults who meet the eligibility criteria for services; the impact will be a positive one

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	13.9.2016		L.Mynott

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Tracy Gurney
Proposal being assessed		Job Title: Head of The Learning Disability Partnership
Increasing independence and resilience when meeting the needs of people with learning disabilities		Contact details: 01223 714692
Transforming in-house learning disabilities services		Date completed: 19.09.16
Business Plan Proposal Number (if relevant)	A/R.6.114, A/R.6.122	Date approved: 23.9.2016
Aims and Objectives of the Service or Function affected		
<p>The Learning Disability Service (LDP) in the context of the Transforming Lives model will focus on maintaining and increasing independence and the use of community resources and family networks where these are able to meet a person's needs. Through this work we will reduce dependence on and provision of ongoing social care services. For those people who receive social care services, the Teams will ensure that eligible needs are met in the most cost effective way possible. This approach will include the expectation that people will pay for chosen activities where the specific activity is a choice rather than the only way that eligible needs can be met, that where possible assistive technology will be used to promote independence and reduce demand on social care services, particularly staffing.</p>		
What is the proposal?		
<p>The focus will be on helping individuals be independent and resilient through the Transforming Lives initiative, together with policies approved by Adults Committee in 2016. Care and support will focus on developing skills and opportunities, wherever possible, to increase independence. In the short term this may include more intensive support in order to reduce reliance on social care support in the longer term.</p> <p>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 underutilised. We will continue 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.</p> <p>The funding for the LDP operates a pooled budget bringing together through a section 75 arrangement health and social care funding. Whilst the budget proposals relate to the CCC element of funding it is necessary to maintain the agreed financial contribution to the pool and therefore the LDP service needs to make an additional 20% saving to that outlined in the CCC financial tables.</p> <p>The integrated Learning Disability Teams and in-house providers services will reduce expenditure on ongoing health and social care services through:</p> <ul style="list-style-type: none"> • Ensuring people have access to accessible information and advice to help them themselves • Ensuring people have access to support when they need it to assist them through unstable periods/crisis in order to maintain independence. • Considering community resource and family or social network support before provision of statutory support • Using local resources to avoid or reduce the need for transport • Setting progressive goals to increase/regain independence to negate or reduce the need for ongoing support • Supporting carers through the model of carers support • Increased use of mobile technology for practitioners, saving time and travel expense • Increased use of Assistive Technology to increase independence and reduce the need for staffing where assessed risks allow. • Working with CYPS to embed the principles of increasing independence in life skills alongside educational attainment in preparation for greater independence in adulthood therefore reducing need for services over a person's lifetime. • Ensuring that eligible needs are met in the most cost effective way possible, 		

- An acceptance of greater levels of risk where services are meeting needs but not going beyond this to cover situations that might arise e.g. temporary changes in condition
- Expectation that people pay for activities that are their choice rather than specifically required to meet assessed eligible needs.
- Reducing the number of activities in care packages that are related to social inclusion where a person already attends education / community groups or lives with others.
- Expectation that where 24 hour care and support is funded that providers will be expected to meet social inclusion and activity needs within that funding.
- Accepting a higher degree of risk within care packages by withdrawing aspects that are currently in place to mitigate likelihood of a situation occurring rather than actual risk.
- Identifying where people attend activities / services with one to one support and where possible commission shared support in these situations which will be more cost effective. This will include identifying opportunities for activities which meet assessed needs being provided more cost effectively in groups rather than individually.
- Review of current performance delivery and capacity of in house services to ensure this is as cost effective as possible. This will include a review of staffing structure and use of agency and relief staff.
- Consider any scope for rationalisation of in house respite services with independent sector providers.

In addition practitioners will continue to:

- Work closely with partners; health, voluntary orgs
- Focus on people placed out of county or in high cost placements and establish new more cost effective provisions within county.
- Use assistive technology to reduce the need for care staff particularly waking night staff.
- Meet the requirements of the winterbourne concordat and transforming care agenda.
- Only commission single person services where this is an assessed eligible need.

Investment C/R.5.307

Who will be affected by this proposal?

Council Officers

What positive impacts are anticipated from this proposal?

The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the positive impact of the changes will be focused on people with those “characteristics”.

- People will have access to the information and advice they need to help themselves and will be well supported at all levels to maximise their independence and to increase inclusion in their local communities
- Young people will be supported to maximise the skills needed for adulthood before reaching the age of 18.

What negative impacts are anticipated from this proposal?

The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the negative impact of the changes will be focused on people with those “characteristics”.

- Where it is possible to meet only eligible needs within a reduced level of funding on the health and social care package this will be implemented and therefore it is anticipated that a number of people will have a change in their package and an associated reduction in their personal budget to fund that package.
- Choice will be informed and limited by the most cost effective way to meet assessed needs.
- Greater expectation on carers to continue to provide care and support may lead to more pressure on carers however carers have a right to their own assessment and care plan under The Care Act and their needs will be taken into account in this way.
- Expectations on independent sector providers to meet needs around social inclusion and activity within their funding to a greater extent than is expected currently.
- Greater expectation on community resources to help meet the needs of those with a Learning Disability in their local area. Some areas of the county are currently in a better position than others to do this.

Are there other impacts which are more neutral?

The characteristics where the impact is deemed as neutral are those which are not relevant as no distinction is made when delivering the service.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	x
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

- Ensure resources in local communities are accessible to people with learning disabilities though teams working proactively and having a presence in those communities.
- Ensure practitioners have knowledge and promote the use of assistive technology
- Availability of mobile technology for staff
- Work with partner agencies/organisations to increase local opportunities/activities for people with a disability
- Ensure that information, advice and guidance is accessible for all across the county
- Services in place that support progression/maximising independence
- Ensure that the service/personal budget offered is sufficient to meet eligible needs in the most cost effective way

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		T.Gurney

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Tracy Gurney
Proposal being assessed		Job Title: Head of The Learning Disability Partnership
Retendering for residential and supported living care for people with learning disabilities		Contact details: 01223 714692
<div style="display: flex; justify-content: space-between;"> <div style="width: 40%;"> Business Plan Proposal Number (if relevant) </div> <div style="width: 50%;"> A/R.6.115 </div> </div>		Date completed: 19.09.16
Date approved: 23.9.2016		
Aims and Objectives of the Service or Function affected		
<p>The Learning Disability Partnership commissions a number of services from private and voluntary sector providers in response to the assessed eligible needs of individuals. These arrangements are through a number of framework contracts including those for 'residential and nursing' and 'supported living' the current framework contract for these services is due to expire on 31.3.16 with an option to extend for a further year. The framework contracts ensure legal arrangements with providers and clear specifications for quality of the services to be provided. Currently fees set weekly for residential and nursing care and hourly for supported living.</p>		
What is the proposal?		
<p>Contracts will be retendered in 2017-18 with the intention of reducing the unit cost of care. We have the opportunity to re-tender for services with clear parameters around price, imposing a ceiling price for Residential, nursing and Supported Living Services. Ceiling prices will be identified through in-depth analysis of current spend and current contract prices to identify a ceiling price for these services.</p> <p>Pricing schedules will require providers to breakdown their costs and in particular staff pay to assist in inflation related fee increases and negotiations linked to National Living wage in the future.</p> <p>Regional Terms and Conditions will also be adopted for Residential services. This will enable Cambridgeshire to both contribute to regional data and rely on regional data from other Local Authorities, credit agencies and CQC (Care Quality Commission) collated at a regional level.</p> <p><u>Who will be affected:</u></p> <p>Impact on the market – consultation with providers about fee structure and service specification to encourage applications, competition, and choice for service users. Support will also be offered to providers to undertake the process to improve successful bids and range of services available to meet need.</p> <p>Consultation with Service User groups</p> <p>Resources are required to facilitate the tender and require support from LDP, ART, procurement colleagues and project support (specifically Business Analyst)</p> <p>High resource demand on providers to complete tender</p> <p>Unsuccessful providers where service users in placement - impact on individuals using the services will be managed based on risk and support to improve/meet specification where appropriate.</p>		
Who will be affected by this proposal?		
<p>.</p>		
Council Officers		
What positive impacts are anticipated from this proposal?		
<p>The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the positive impact of the changes will be focused on people with those "characteristics".</p> <p>This work will aim to achieve efficiencies in services without impacting on the service that an individual receives to meet their assessed and eligible needs.</p> <p>This also gives an opportunity to strengthen the requirements the service has around the service to be delivered through a revision of the service specifications for example to include outcome focused work and the need to facilitate independence.</p>		

It is intended that we will gain improved information about pricing structure and staff pay to inform future fee increase requests.

We will be able to have greater collaboration with regional processes and data in relation to these services.

What negative impacts are anticipated from this proposal?

The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the negative impact of the changes will be focused on people with those “characteristics”.
There is a possibility that should providers of existing services be unsuccessful through the retender process then this may mean a change in provider for service users potentially meaning a change in staff team or in the worst case scenario where they live. Work will be undertaken with providers in this situation to appropriately manage any risk which will include in the first instance support to improve / meet the specification where this is appropriate.

Are there other impacts which are more neutral?

The characteristics where the impact is deemed as neutral are those which are not relevant as no distinction is made when delivering the service.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	x
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Capacity within CCC to manage the resource intensive procurement process.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		T.Gurney

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Andy Mailer Job Title: Strategy Manager Contact details: 01223 715 699 Date completed: 20 th September 2016 Date approved: 23.9.2016
Proposal being assessed		
Using assistive technology to help people with learning disabilities live and be safe more independently without the need for 24 hrs or overnight care		
Business Plan Proposal Number (if relevant)	A/R.6.116	
Aims and Objectives of the Service or Function affected		
<p>The LDP has an established changed programme focussed on the increased use of assistive technology to reduce the need for a range of night time care arrangements. The programme involves a small team of occupational therapy and assistive technology specialists reviewing eligible cases to identify alternative solutions that will support safe and independent living, without the need for 24 hour / night time support.</p>		
What is the proposal?		
<p>New and existing care packages 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 support when people wake in the night.</p> <p>The programme has a proven track record of meeting needs while delivering savings over the last 3 years. Scope still exists for further savings by applying assistive technology to remaining services users and projects. These savings form a part of the overall care budget savings within the Learning Disability Partnership and are primarily driven by reducing the requirement for forms of night-time support. Investment C/R.5.302.</p> <p>It is proposed that night staff levels and community hours are assessed using assistive technology to ensure that commissioned staffing levels are appropriate to the service user and reflect what they actually use and need.</p> <p>Occupational Therapists will enable independence by teaching daily living skills, recommending aids, technology & adaptations, so that people are more independent and therefore less reliant on paid staff. Service users are then able to move on to the next stage of more independent living.</p> <p>Dual trained learning disability Occupational Therapists and Assistive Technologists will provide report on the persons individual care needs and set out a series of recommendations for implementation that will support and assist the person to live safely and independently. The report will be provided to the LDP team managers and care managers to implement through changes to the persons care package.</p> <p>All cases will be reviewed quarterly with the service and business development manager to ensure they remain appropriate to the needs of the individual. Changes will be identified and made as appropriate to ensure the safety of the individual.</p>		
Who will be affected by this proposal?		
<p>This proposal will impact on all identified residents with a learning disability who meet eligibility for care and support under the Care Act 2014.</p>		
What positive impacts are anticipated from this proposal?		

Health & Wellbeing

- Improved quality of life, dignity and well-being for service users
- Promotion of as much independence as possible for people who, otherwise, have very complex needs
- Service users are able to live well and to remain as independent as possible
- People at risk of harm are kept safe
- People able to live in a safe environment
- People live a healthy lifestyle and stay healthy for longer
- People have better access to specialist assessment and provision of equipment that best meets their needs

Finance

- To bring additional savings and avoided costs to the County

What negative impacts are anticipated from this proposal?

The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the negative impact of the changes will be focused on people with those “characteristics”.

The County Council has an existing policy of meeting need in the most effective way, whilst making best use of available resource. The policy states:

The concept of “meeting needs” is intended to be broader than a duty to provide or arrange a particular service. Because a person’s needs are specific to them, there are many ways in which their needs can be met.

The way that eligible needs are met can change over time as new and innovative ways of working are developed and examples of national and local best practice are shared and adopted across the county. The Council will take decisions on a case by- case basis and will balance assessed risk against the total costs of different potential options for meeting needs, and will include cost as a relevant factor in deciding between suitable alternative options for meeting needs. This does not mean choosing the cheapest option; but the one which delivers the outcomes desired for the best value. As a consequence, the way that needs are being met can change over time.

The Council fully recognises that changes to individual care packages can be unsettling and the team is highly skilled at supporting the service user and their family through the period of change.

Are there other impacts which are more neutral?

N/A

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	20.9.2016		Andy Mailer

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Tracy Gurney
Proposal being assessed		Job Title: Head of The Learning Disability Partnership
Developing new learning disability care models in Cambridgeshire to reduce the reliance on out of county placements		Contact details: 01223 714692
Business Plan Proposal Number (if relevant)	A/R.6.117	Date completed: 19.09.16
Date approved: 23.9.2016		
Aims and Objectives of the Service or Function affected		
<p>The Learning Disability Partnership has commissioned a number of specialists out of area placements within recent financial years due to the immediate need to meet people's assessed eligible needs and specialist health needs, these placements due to their specialist nature tend to be at a high cost.</p> <p>The objective of the business case linked to this assessment is to:</p> <ol style="list-style-type: none"> 1. Analysis and understanding of the drivers for expensive health and social care placements being made out of area and what would be needed locally to prevent this taking place both in the market and as an LDP service provision. 2. Analysis and understanding of existing local market (health and social care) and how this might be better utilised to prevent out of area placements. 3. Development of specifications and a tendering process for any new provisions identified as not currently being available locally or where it is available is at capacity and demand exceeds this. 4. A project to relocate identified individuals into the existing or developed local provision. 5. Analysis and understanding of respite provision in children's services where a high number of respite nights helps to maintain a families caring role and therefore avoid more expensive 24 hour provision 		
What is the proposal?		
<p>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.</p> <p>These savings are predicated on the assumption that a reduction made in out of area placements can be achieved and that a local provision could be provided which is more cost effective. It also assumes that the provision of additional respite capacity will maintain a family's ability to care and prevent or delay the need for more expensive 24 hour provision. There would be no savings attached to this as this is a demand management approach to delay or avoid increased costs for as long as possible.</p> <p>Commissioning capacity has been identified from within the service including through the appointment of an interim senior manager to carry out the analysis work around drivers for out of area placements, the current market and identifying the types of services that need to be developed locally. This will be done working jointly with consultants V4</p> <p>Where capacity is identified in existing local provision it is anticipated that where this would be a more cost effective option people would be able to move to these within year giving a part year effect saving and a project to achieve this will be put in place. This is yet to be scoped.</p> <p>Where it is identified that there is a need for new local specialist provisions to achieve this then the likely lead in time would mean a savings are more likely to be realised in 2018/19 as any new provider would need to identify and adapt property (or build) as well as recruit and train a skilled staff team. The work in 2017/18 would focus on the development of specifications and tendering.</p> <p>Work to scope the potential development of an existing in house service has already been carried out and demonstrates that the current usage of the respite care service has been filling a vital gap in meeting unplanned emergency placements with the risk that this then limits the capacity for provision of mainstream non-emergency respite which is a critical service in helping carers to maintain their caring role.</p> <p>The current performance data shows that 56% of respite care occupancy over the past twelve months has been</p>		

through emergency placements, with some very long stay placements (over three months). The average emergency placement being at 63 nights in the respite provisions, this is longer in the alternative option of assessment and treatment flats.

The proposal is therefore to develop a service to accommodate the need for emergency placements in county where a hospital admission is not required. There is demand from all five LDP locality teams for a good quality residential service that is ready and able to respond, often at short notice, to LDP service user accommodation and support needs which could include assessment to inform future commissioning requirements for an individual.

In addition analysis of the provision of respite provision in children's services will be undertaken where this is operating as a shared care model and prevents the need for full time care and helps to maintain young adults in their family home for as long as this is appropriate. Once the demand for this is fully understood work will be undertaken to develop the respite provision/ capacity available locally to better meet this need and replicate the model in children's services. Currently the existing respite provision in the LDP is struggling to absorb this demand and there is a risk that the level of demand would prevent others accessing this valuable service and therefore risk the breakdown of other family care situations.

Who will be affected by this proposal?

.

Council Officers

What positive impacts are anticipated from this proposal?

The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the positive impact of the changes will be focused on people with those "characteristics".

- People will have the opportunity to access existing or newly developed provisions locally which would meet their needs and may be closer to family and friends as well as access to local community team professionals.
- There will be more local provision / capacity available to manage emerging needs and prevent escalation of these to the point that an out of area placement is required.
- There will be additional respite capacity to manage situations where a high level of provision maintains a person in their family home and prevents or delays the need for twenty four hour support.

What negative impacts are anticipated from this proposal?

The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the negative impact of the changes will be focused on people with those "characteristics".

The County Council has an existing policy of providing services locally where ever possible. In analysing the drivers for out of area placements and developing the local market to better meet needs locally there are a number of people who will be approached to move to alternate in county provision. Where for some this would be seen a positive it is likely that some people or their families would not agree to this and in this case due process would need to be followed where appropriate including the mental capacity act.

Are there other impacts which are more neutral?

The characteristics where the impact is deemed as neutral are those which are not relevant as no distinction is made when delivering the service.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	x
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The approach outlined in this business case fits well with the transforming care agenda aimed at preventing hospital admission where an alternative community provision could be used. Part of the local transforming care plan is to enhance the provision of the LDP locality teams which would again support this business case.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		T.Gurney

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Andy Mailer
Proposal being assessed		Job Title: Strategy Manager
Review of Health partner contributions to the Learning Disability Partnership		Contact details: 01223 715 699
		Date completed: 20 th September 2016
Business Plan Proposal Number (if relevant)	A/R.6.118	Date approved: 23.9.2016
Aims and Objectives of the Service or Function affected		
<p>The Learning Disability Partnership (LDP) operates as an integrated health and social care service commissioned by Cambridgeshire County Council (CCC) and Cambridgeshire and Peterborough Clinical Commissioning Group (CPCCG) with the County Council being the lead commissioner.</p> <p>As part of this arrangement the service operates a fully pooled health and social care budget. The current budget is made up of 80% County council funding and 20% health funding and includes a risk share agreement based on these percentages.</p>		
What is the proposal?		
<p>Negotiating with NHS for additional funding through reviewing funding arrangements, with a focus on continuing healthcare and joint funded packages.</p> <p>It has been agreed with CPCCG that work will be undertaken to provide evidence on which a review of the level of contribution to the services budget will be based. Work already undertaken in 2016/17 would evidence that the contribution made by the CPCCG is lower than required.</p>		
Who will be affected by this proposal?		
<p>This proposal will impact on all identified residents with a learning disability who meet eligibility for care and support under the Care Act 2014.</p>		
What positive impacts are anticipated from this proposal?		
<p>The LDP will continue to support service user Health & Wellbeing, though the meeting of eligible need, including;</p> <ul style="list-style-type: none"> • Improved quality of life, dignity and well-being for service users • Promotion of as much independence as possible for people who, otherwise, have very complex needs • Service users are able to live well and to remain as independent as possible • People at risk of harm are kept safe • People able to live in a safe environment • People live a healthy lifestyle and stay healthy for longer • People have better access to specialist assessment and provision of equipment that best meets their needs 		
What negative impacts are anticipated from this proposal?		

None

Are there other impacts which are more neutral?

N/A

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	
Impact	Tick if disproportionate

	impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	20 th Sept 2016		Andy Mailer

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Claire Bruin
Proposal being assessed		Job Title: Service Director Adult Social Care
Managing the assessment of Deprivation of Liberty cases within reduced additional resources		Contact details: 01223 715665
Date completed: 20-09-16.....		Date approved: 23.9.2016
Business Plan Proposal Number (if relevant)	A/R.6.121	
Aims and Objectives of the Service or Function affected		
<p>The Deprivation of Liberty Safeguards (DOLS) was implemented in April 2009 to protect a group of people who are not able to give valid consent to their placements either in hospital or care home and that their care regime amounts to a deprivation of their liberty. At that time, government only estimated it could be as many as 50,000 of those admitted to care homes and 22,000 hospital in-patients – it was expected to mainly affect people with dementia, autism and learning disabilities and brain injuries.</p> <p>In March 2014 the House of Lords post-legislative scrutiny committee on the Mental Capacity Act (the “House of Lords committee”) published a report, which, amongst other matters, concluded that the DOLS were not “fit for purpose” and proposed their replacement. Following this, we also have the Supreme Court handing down a landmark judgment in the cases of P v Cheshire West and Another and P and Q v Surrey County Council [2014]. The impact of this is explained below.</p>		
What is the proposal?		
<p>The March 2014 Supreme Court judgement on Deprivation of Liberty requires councils to undertake a large number of new assessments, including applications to the Court of Protection.</p> <p>Funding was made available to increase capacity to undertake best interest assessments and process applications for 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</p> <p>The judgment also extended the application of Article 5 of the European Convention for Human Rights (ECHR) to those who live in their own homes (owned, rented, supported living or shared lives), and who lack the mental capacity to give valid consent as to where they should live or the level and type of care they need and are in receipt of publicly funded or publicly arranged care services. It also ruled that the person’s compliance or lack of objection to their placement, the purpose of it or the extent to which it enables them to live a relatively normal life for someone with their level of disability were all considered irrelevant to whether they were deprived of their liberty or not.</p> <p>This major change in the interpretation of the law has led to a very significant increase in the number of DOLS applications received by Local Authorities in England and Wales in their capacity as Supervisory Bodies. For example, Government figures show that there were a total of only 13, 000 DOLS applications in 2013/14. However, following the judgement, there were 119,500 applications in the first quarter of 14/15, with the number of applications increasing each quarter.</p> <p>Locally, the Council allocated £1,340K in 15/16 to meet the expected upsurge in referrals however due to the issues set out below, it was clear that not all of the allocation would be spent. Therefore, the business plan for 16/17 set out plans to reverse this investment by £540K in 16/17 and by £400K in 18/19. A review of the position has led to a revision of the reversal of £400K in 18/19. The revised proposal is to phase the reversal over two years, taking £100K in 17/18 and £300K in 18/19.</p> <p>Issues impacting on spend:</p> <ul style="list-style-type: none"> Although we have seen a 10 fold increase in applications for DOLS, our ability to keep up with the demand for DOLS assessments has been hampered by an inability to recruit staff to carry out the assessments. 		

- Independent Best Interest Assessors have been used to complement the staff employed by the Council but they are in high demand, with all Local Authorities trying to increase capacity.
- The option of training more social workers to be Best Interest Assessors was considered but rejected because of the demands on the social work teams and the length of time (six months) that it takes staff away from their core role whilst they undertake the necessary training.

The cases waiting for authorisation are dealt with according to priority and the position is monitored on a regular basis by the MCA/DOLS management and development group which reports to the Safeguarding Adults Board.

Who will be affected by this proposal?

The proposal covers all of Cambridgeshire.

Those affected are:

- people who are not able to give valid consent to their placements either in hospital or care home and that their care regime amounts to a deprivation of their liberty, and
- people who live in their own homes (owned, rented, supported living or shared lives), and who lack the mental capacity to give valid consent as to where they should live or the level and type of care they need and are in receipt of publicly funded or publicly arranged care services.

What positive impacts are anticipated from this proposal?

In its role of Supervisory Body for DOLS, the Council continues to maintain close oversight on all DOLS applications ensuring that these are dealt with according to priority and the position is monitored on a regular basis by the MCA/DOLS management and development group which reports to the Safeguarding Adults Board.

What negative impacts are anticipated from this proposal?

Prior to the Supreme Court's judgement, Cambridge County Council in its capacity as Supervisory Body ensured that the legal timescales to conduct DOLS' assessments were being adhered to. However, with the 10 fold increase in applications for DOLS following the Supreme Court's judgment, we no longer are in this position and have a waiting list for applications on our waiting list. The reversal of the investment agreed to manage the increase in DOLS applications, in itself, will not have a negative impact, but the lack of availability of Best Interest Assessors will continue to be an issue.

Are there other impacts which are more neutral?

NA

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	X
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

DOLS is specific to those older people and people with disabilities who

- are not able to give valid consent to their placements either in hospital or care home and that their care regime amounts to a deprivation of their liberty, and
- who live in their own homes (owned, rented, supported living or shared lives), and who lack the mental capacity to give valid consent as to where they should live or the level and type of care they need and are in receipt of publicly funded or publicly arranged care services.

The ongoing monitoring of the work to process applications for DOLS will help to mitigate the impact of the reversal of the allocation, but it is the lack of availability of Best Interest Assessors that is the most significant issue in being able to respond in a timely way to applications for DOLS.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	20-09-16		C Bruin

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
CFA, Adult Social Care Services		Name: Louise Tranham	
Proposal being assessed		Job Title: Contracts Manager, CFA	
Rationalisation of housing related support contracts		Contact details: 01223 729139	
Business Plan Proposal Number (if relevant)	A/R.6.123	Date completed: 29.9.2016	
		Date approved: 23.9.2016	
Aims and Objectives of the Service or Function affected			
<p>To provide support to vulnerable households placed in temporary accommodation by local councils where a statutory homelessness duty exists. The support provided ensures that households in need of additional support are able to maintain their accommodation and link with other statutory and voluntary services. The intention is to reduce repeat homelessness, provide support to maintain accommodation and ensure residents maximise their income and benefit entitlement.</p> <p>The accommodation based support is linked to the accommodation and is paid to the landlord. The support cannot continue after the resident has left.</p>			
What is the proposal?			
<p>In 2016-17 we completed a review of contracted services which 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 the 2017-18 year.</p> <p>The funding for the accommodation based support contracts with Cambridge City Council (30 units) and Sanctuary Housing (8 units) will end on 31st March 2016. The funding for the Metropolitan Housing scheme (30 units) in Huntingdonshire will end at the end of the contract on 30th November 2016.</p> <p>A full review has been carried out which identified that the support needs currently being met through these contracts can be met by linking in with the multi-disciplinary floating support providers in these areas.</p> <p>The main stakeholders are the Service providers themselves and the district councils who make the referrals to the accommodation. These are clients who are owed an accommodation duty under the relevant homelessness legislation. Stakeholders were consulted as part of the service review and raised concerns about the support needs of residents living within the accommodation. However, it was decided that these support needs can adequately be met through an alternative model of floating support. Provided this is managed smoothly and the service can be accessed relatively quickly there should be little adverse impact on clients.</p> <p>The provision of floating support will ensure that service users can continue to be supported by the support provider when they move into more settled accommodation whereas at the moment the support ends when they move out.</p> <p>The government announcement last week does not effect this as the contract ends linked to the accommodation in Huntingdon and people who will receive support in the future will access it via the floating support contracts.</p>			
Who will be affected by this proposal?			
<p>Led by: Louise Tranham, CFA Contracts Manager</p> <p>Supported by: Trish Reed, Interim Service Development Manager – Housing related support</p> <p>Council officers involved: Alison Bourne/Louise Tranham, Contracts Manager</p>			
What positive impacts are anticipated from this proposal?			
None			

What negative impacts are anticipated from this proposal?
None
Are there other impacts which are more neutral?
The service user's needs continue to be met through the delivery of the service in a different way. So while the provider of the support is no longer the landlord, the implementation plan for the change will ensure that the floating support provider is closely linked in with the accommodation provider, and has appropriate referral and assessment procedures in place to ensure that the service can be delivered in an effective way.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
An implementation plan will be agreed with the relevant service providers and stakeholders to ensure a smooth transition to the new way of working at the appropriate time.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	20/9/2016		L.Tranham

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care Services		Name: Tracy Gurney
Proposal being assessed		Job Title: Head of The Learning Disability Partnership
Supporting young people with learning disabilities to live as independently as possible		Contact details: 01223 714692
Date completed: 19.09.16		Date approved: 23.9.2016
Business Plan Proposal Number (if relevant)	A/R.6.125	
Aims and Objectives of the Service or Function affected		
<p>The Learning Disability service in the context of the Transforming Lives model will focus on maintaining and increasing independence and the use of community resources and family networks where these are able to meet a person's needs. Through this work we will reduce dependence on and provision of ongoing social care service.</p>		
What is the proposal?		
<p>This work has two elements which are focused on managing demand for long term funded services. 1. Work in children's services and in the Young Adults Team will ensure that young people transferring to the LDP will be expected to have less need for services. 2. Working proactively with people who are living at home with carers who are needing increased support to maintain their caring role for whatever reason. This work in children's services and in the Young Adult Team will ensure that young people transferring to the LDP will be expected to have less need for services. In addition, the Transforming Lives scheme will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding, before considering long term provision</p> <p>In the field of Learning Disability, there is less opportunity to respond to emerging need, because the person will have a range of needs since birth or early childhood and over 90% of new people accessing the LDP young adults team on reaching 18 will already be in receipt of a funded service. Once people are receiving a service from the LDP it is likely this will be needed for many years and in many cases to the end of their lives.</p> <p>The collaborative working through the Preparing for Adulthood protocol, between Children's social care teams and the LDP young adult's team will ensure that eligible needs are met in the most cost effective way possible. This approach will include the expectation that people will pay for chosen activities where the specific activity is a choice rather than the only way that eligible needs can be met, that where possible assistive technology will be used to promote independence and reduce demand on social care services, particularly staffing. Working in this way, applying the transforming lives approach and the agreed policy lines will when an adult support plan is first developed or when emerging needs are identified once a plan is in place will reduce the cost of care and support plans.</p>		
Who will be affected by this proposal?		
<p>.</p>		
Council Officers		
What positive impacts are anticipated from this proposal?		
<p>The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the positive impact of the changes will be focused on people with those "characteristics".</p> <ul style="list-style-type: none"> • People will have access to the information and advice they need to help themselves and will be well supported at all levels to maximise their independence and to increase inclusion in their local communities • Young people will be supported to maximise the skills needed for adulthood before reaching the age of 18. • Closer collaborative working between the LDP young adults' team and Children's social care practitioners under the Preparing for Adulthood Protocol will ensure that the move to adult services is as smooth as 		

possible with the support plan changing at a time that is appropriate to the young person.

What negative impacts are anticipated from this proposal?

The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the negative impact of the changes will be focused on people with those “characteristics”.

- Practitioners working with young adults in children’s social care services will work with individuals and families to devise an adult care and support plan with advice from the LDP young adults team as required. This may mean a change to people’s support or care provider although this will only be where necessary and will continue to ensure that eligible needs are met.
- For existing packages where it is possible to meet only eligible needs within a reduced level of funding on the health and social care package this will be implemented and therefore it is anticipated that a review some people will have a change in their package and an associated reduction in their personal budget to fund that package.
- Choice will be informed and limited by the most cost effective way to meet assessed needs.
- Greater expectation on carers to continue to provide care and support may lead to more pressure on carers however carers have a right to their own assessment and care plan under The Care Act and their needs will be taken into account in this way.
- Expectations on independent sector providers to meet needs around social inclusion and activity within their funding to a greater extent than is expected currently.
- Greater expectation on community resources to help meet the needs of those with a Learning Disability in their local area. Some areas of the county are currently in a better position than others to do this.

Are there other impacts which are more neutral?

The characteristics where the impact is deemed as neutral are those which are not relevant as no distinction is made when delivering the service

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	<input checked="" type="checkbox"/>
Disability	<input checked="" type="checkbox"/>
Gender reassignment	<input type="checkbox"/>
Marriage and civil partnership	<input type="checkbox"/>
Pregnancy and maternity	<input type="checkbox"/>
Race	<input type="checkbox"/>

Impact	Tick if disproportionate impact
Religion or belief	<input type="checkbox"/>
Sex	<input type="checkbox"/>
Sexual orientation	<input type="checkbox"/>
Rural isolation	<input checked="" type="checkbox"/>
Deprivation	<input type="checkbox"/>

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

- CFA has the opportunity to formally roll out the transforming lives approach in Children’s services
- Ensure resources in local communities are accessible to people with learning disabilities through teams working proactively and having a presence in those communities.
- Ensure practitioners have knowledge and work to the preparing for adulthood protocol.

- Ensure practitioners have knowledge and promote the use of assistive technology
- Availability of mobile technology for staff
- Work with partner agencies/organisations to increase local opportunities/activities for people with a disability
- Ensure that information, advice and guidance is accessible for all across the county
- Services in place that support progression/maximising independence
- Ensure that the service/personal budget offered is sufficient to meet eligible needs in the most cost effective way

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		T.Gurney

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Older People and Mental Health		Name: Fiona Davies Job Title: Interim Head of MH (CCC and PCC) Contact details: 07720 531347 Date completed: 17.11.16 Date approved: 29.11.2016
Proposal being assessed		
Promoting independence and recovery and keep people within their homes by providing care closer to home and making best use of resources for adults and older people with mental health needs		
Business Plan Proposal Number (if relevant)	A/R.6.132	
Aims and Objectives of the Service or Function affected		
<p>The Council Transforming Lives Strategy aims to ensure that people are supported to recover and regain their lives, living as independently as they are able – with or without support. The overall aim is to support people to live in their own homes for as long as possible. Where this is not possible, the aim is that they should be supported in residential settings where they are supported to maintain their independence for as long as possible. Admission to nursing homes should only be required where the individual has a significant/severe disability or illness which means that they cannot be cared for in less restrictive settings or settings where care and support is less intensive.</p>		
What is the proposal?		
<p>Reducing the cost of care plans for adults and older people with mental health needs will lead to savings. We aim to reduce residential and nursing care costs and increase the availability of support in the community. Social Care staff employed by Cambridgeshire and Peterborough Mental Health Foundation Trust have been working hard to achieve the outcomes identified above. They have had significant success in doing so with a reduction in expenditure on care in care in homes for both adults and older adults, although for the latter group, this has resulted in a reduction in nursing home care packages but an increase in care packages in residential settings. This reflects the fact that these individuals are no longer able to live independently. However, they are able to live in less restrictive settings. Saving based on reducing in residential and nursing home care package numbers for adults of all ages at a rate consistent with the first half of 2016/17. The calculation takes account of an increase in residential care packages for older adults.</p>		
Who will be affected by this proposal?		
<p>Adults of all ages with mental health needs living in Cambridgeshire will be affected by this proposal.</p>		
What positive impacts are anticipated from this proposal?		
<p>Adults with mental health needs will be supported to recover and regain their independence. Some will be supported to move towards complete independence, perhaps securing work or other meaningful daytime occupation. Others will be supported on an ongoing basis but at reduced levels having been supported to maximise their independence.</p> <p>Resources allocated to adults with mental health problems that are not currently being used will be reduced. The population of Cambridgeshire who access Council services will benefit from the improved outcomes and improved efficiencies. Excluded groups will benefit in that the efficiency will not have to be sought from other services that support them.</p>		
What negative impacts are anticipated from this proposal?		

No negative impacts are anticipated from this proposal.

Are there other impacts which are more neutral?

There are no neutral benefits from this proposal.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	√
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The population of Cambridgeshire, including adults with mental health needs, who access Council services will benefit from the improved efficiency as the efficiencies will not have to be sought from other Council commissioned services. Excluded groups will benefit in that the efficiency will not have to be identified from other services that support them.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	17.11.16		Fiona Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
LGSS Transactions		Name: Ashley Leduc
Proposal being assessed		Job Title: Service Delivery Manager
Increase in client contributions from improving frequency of re-assessment - older people & elderly mental health		Contact details: 07912 891860
Business Plan Proposal Number (if relevant)	A/R.6.134	Date completed: 12 th September 2016
Date approved: 23.9.2016		
Aims and Objectives of the Service or Function affected		
<p>Previously, financial reassessments for people who are receiving council funded services in the community were completed on an ad hoc basis. This meant that financial contributions did not increase in line with uplifts to state benefits or new income and capital being received.</p>		
What is the proposal?		
<p>Older people and those receiving elderly mental health services are not always being financially reassessed every year. The council will therefore reassess all clients more regularly to ensure that the full contributions are being collected. This programme has begun in 2016-17 and will continue into 2017-18 to complete.</p> <p>There are 2 things changing in terms of reassessing customers who receive community based services.</p> <ol style="list-style-type: none"> 1. A temporary reassessment team is being created to reassess all the customers in the community who have not had an up to date financial assessment in the last 12 months. This will enable the Council to up to date their records and increase contributions based upon inflationary increases in their income which they have received since their last financial assessment. It also gives the Council the opportunity review all financial circumstances including allowances afforded for housing and disability costs. 2. All those customers who have received a financial assessment in the last 12 months will receive an automatic reassessment every April in line with increases to state benefits and private pensions. This will alleviate the need for the Financial Assessment team to manual reassess every 12 months and ensure that the Council can maximise financial contributions at the earliest possible point. <p>The aim of this work is so that the Council can ensure that the customer has an up to date financial assessment regularly. This will enable the Council to maximise income being generated and to ensure that the charge is fair. Investment C/R.5.312</p>		
Who will be affected by this proposal?		
<p>.</p> <p>The proposal will affect all Adult Social Care customers across all of Cambridgeshire.</p>		
What positive impacts are anticipated from this proposal?		
<p>It is anticipate that income generation for the authority will be increased to the correct levels and will provide the Council the opportunity to identify those customers who have not maximised their benefit entitlement. The proposal also means that less staff time is being spent reassessing customers and can be better focussed on improving the customer experience.</p>		
What negative impacts are anticipated from this proposal?		
<p>Customer's financial contributions may increase which may mean that they feel additional financial pressure. This could lead to customer complaints and people refusing to pay their care invoices.</p>		

Are there other impacts which are more neutral?

Automatic reassessments are not always 100% accurate which can mean that customers have to contact us to provide correct information.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed**Version Control**

Version no.	Date	Updates / amendments	Author(s)
1.0	12.9.2016		A. Leduc

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Children, Families and Adults, Older People Service		Name: Jackie Galwey Job Title: Head of Operations - complex and long term Older People Contact details: 01223 699332 Date completed: 21.9.2016 Date approved: 23.9.2016	
Proposal being assessed			
Helping older people to take up their full benefits entitlements			
Business Plan Proposal Number (if relevant)	A/R.6.140		
Aims and Objectives of the Service or Function affected			
<p>There is scope for additional income stemming from helping people to take up their full entitlement to benefits – in particular around attendance allowance. This could potentially provide a savings of -£45K for 2017/18</p>			
What is the proposal?			
<p>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.</p>			
Who will be affected by this proposal?			
<ul style="list-style-type: none"> Older People service users OP Social Care Teams Welfare Benefits team 			
What positive impacts are anticipated from this proposal?			
<p>Service users would receive all of their entitled benefits, which would then contribute towards their care. This would mean less finance pressures for the service user and savings for the Council.</p>			
What negative impacts are anticipated from this proposal?			
<p>There is no foreseeable negative impact to this proposal.</p>			
Are there other impacts which are more neutral?			

Service users would still receive the same service

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

	impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Impact	Tick if disproportionate
--------	--------------------------

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	22.9.2016		T.Liu/J.Wilson
2.0	29.11.2016		J. Galwey

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Older People and Mental Health Services		Name: Geoff Hinkins
Proposal being assessed		Job Title: Senior Integration Manager
Savings from Homecare: re-tendering of home care to develop the market through a number of best practice initiatives including the expansion of direct payments		Contact details: 01223 699679
<div style="display: flex; justify-content: space-between;"> <div style="width: 150px;"> Business Plan Proposal Number (if relevant) </div> <div> A/R.6.143 </div> </div>		Date completed: 22 September 2016
Date approved: 23.9.2016		
Aims and Objectives of the Service or Function affected		
<p>This business case / transformation bid will focus specifically on the piloting of an alternative but complementary approach to home-based care that would seek to offer alternate solutions to traditional homecare - while still improving service user outcomes, promote independence, and realise savings to the Council. Specifically this approach would focus on personalised care delivered via micro-enterprises and personal assistants funded via direct payments as alternatives to traditional homecare.</p>		
What is the proposal?		
<p>This proposal will focus specifically on piloting an alternative but complementary approach to home-based care that would try and find alternative solutions to traditional homecare - whilst still improving outcomes for service users, promote independence, and achieve savings to the Council.</p> <p>Through the tendering process for home care, the Council will engage potential providers within a price range consistent with achieving this saving.</p>		
Who will be affected by this proposal?		
<p>The work will affect older people who have eligible social care needs across the whole of Cambridgeshire. It may be taken forward in specific local areas but this is to be determined.</p>		
What positive impacts are anticipated from this proposal?		
<p>It is anticipated that this proposal will offer greater choice and control to service users, providing new ways of commissioning care that are more flexible and more closely suited to their individual needs.</p>		
What negative impacts are anticipated from this proposal?		
<p>No negative impacts are anticipated – people's eligible care needs will continue to be met; people will be able to choose whether or not they wish to take advantage of the new services.</p>		
Are there other impacts which are more neutral?		

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	22/09/2016		Geoff Hinkins

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Older People & Mental Health		Name: Diana Mackay
Proposal being assessed		Job Title: Service Development Manager
Using assistive technology to support older people to remain independent in their own homes		Contact details: Diana.mackay@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	A/R.6.145	Date completed: 20 th September 2016
Date approved: 23.9.2016		
Aims and Objectives of the Service or Function affected		
<p>Older People's Services provide and commission preventative and ongoing care for older people in Cambridgeshire. The needs of older people are assessed and where care is required a plan is designed and is usually commissioned to provider organisations. Very broadly the care provided to older people with eligible needs can be categorised as either (a) domiciliary or community-based, where people live in their own homes and receive regular care visits and (b) residential care, where people move into a different care setting which might be a form of supported accommodation, a residential home or a nursing setting. Investment C/R.5.303.</p> <p>Assistive Technology is used alongside the provision of care to help meet people's needs and to enable them to remain as independent as possible. The use and installation of technology in people's homes can help them to continue to live there and delay or avoid the need to move into residential care settings. 'Assistive Technology' can refer to a wide range of forms of technology and equipment used to help with communications, mobility, security, alarms, hygiene and to support people to complete daily tasks. It also sits alongside 'community equipment' which tends to refer to physical alterations to homes such as grab rails, hoists, locks and similar which again help adapt a home to make it possible for an elderly person to continue to live there.</p> <p>For Older People the provision of assistive technology is led by the Assistive Technology Team (ATT) who undertake assessments, advise on appropriate technology, monitor its use and support the wider organisation to embed technology in care planning for service users.</p> <p>This proposal relates to an expansion of assistive technology and how this might impact on the care provision described above.</p>		
What is the proposal?		
<p>The proposal is to invest in and expand the use of Just Checking (or similar) equipment to reduce spending 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, and 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 and confidence 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. We want to maximise the potential of assistive technology to help meet people's needs and to help them to remain as independent as possible for as long as possible. We are working to embed the use of assistive technology into our thinking and ways of working at every stage of the care journey. We are building on the existing arrangements and working to reach the point where every care plan for every person has technology embedded. We also want to ensure that technology is used preventatively as widely as possible for people well before they reach the point of requiring formal care.</p> <p>For Older People's Services it is suggested that there is potential to achieve new savings by preventing or delaying the need for people to transition into residential care. The use of technology will also help ensure we reduce the expenditure on forms of overnight support in people's homes (e.g. sleep in or on-call support). We also intend to link the expanded use of Just Checking equipment to the discharge process - it could potentially help us by supporting complex discharges, avoiding delays and reducing the cost of post-hospital care packages.</p>		

Who will be affected by this proposal?

The proposal would cover the whole of Cambridgeshire.

It will impact on older people (age over 65 and mainly aged over 80) and specifically those with eligible social care needs who are receiving domiciliary care in their own homes but where consideration is being given to the needs for them to move into a residential setting as they may be struggling to cope at home.

288 older people moved from domiciliary care to residential or nursing care during the 2015/16 financial year and the proposal assuming that in future years the same number would make this transition under a do nothing scenario. Broadly therefore we would estimate that the technology might be used for approximately this number of older people.

What positive impacts are anticipated from this proposal?

This is a savings proposal which reduces care costs to the local authority. It also delivers improved outcomes.

Helping older people to retain their independence and links to their communities for as long as possible has a significant positive impact on quality of life and wellbeing.

In particular we know that remaining in your own home improves your quality of life, dignity and well-being, it helps people continue to live an active and healthy lifestyle for longer, avoids isolation and has a significant benefit to mental and well as physical health.

Service user feedback consistently indicates that people would like to remain in their own homes and communities for as long as possible and that they highly value the links to their communities and friends which can be disrupted by a move into a full time care setting.

The equipment will also give social workers better information on which to base their judgements about whether people do need to move into care settings, identifying those people who can no longer cope at home and ensuring they do get the full time care they need. In this way it will improve the targeting of our interventions and help avoid crises.

What negative impacts are anticipated from this proposal?

Significant negative impacts are not anticipated.

Judgements about whether and when a person might need to move into a residential setting are complex and sensitive and can sometimes involve differences in opinion between the service user themselves, family members and social workers. This equipment should provide better information on which to base those discussions but potentially it might mean that social workers more regularly advocate for a person remaining in their own homes for longer which can put additional strain on family carers or family members who either may need to continue to provide support themselves or worry about their relative and their ability to cope without full time care. Usually a consensus is reached between all parties about what is in best interests but the potential for the use of this equipment to impact on those discussions should be noted.

Are there other impacts which are more neutral?

N/A

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

This proposal only impacts on older people rather than the general population. These impacts are described in the earlier sections and are positive

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	20/9/2016		James Wilson

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Early Help		Name: Stuart Brown
Proposal being assessed		Job Title: Adult Early Help Manager.....
Expansion of the Adult Early Help Team to minimise the need for statutory care		Contact details: 01480 373251
Business Plan Proposal Number (if relevant)	A/R.6.146	Date completed: September 21 st , 2016
		Date approved: 23.9.2016

Aims and Objectives of the Service or Function affected

The Adult Early Help (AEH) team was established in April 2016 to provide an enhanced first response to people contacting the County Council with social care concerns. The team help people to retain independence, access services and advise on ways in which older people and their carers can organise help for themselves. The goal is to try to resolve issues without the need to wait for a formal assessment or care plan.

Through either telephone support or through a face to face discussion, we hope to work with older people to find solutions without the need for further local authority involvement. The initial phase is already resulting in a reduced number of referrals to social care teams. This business case builds on the first phase and

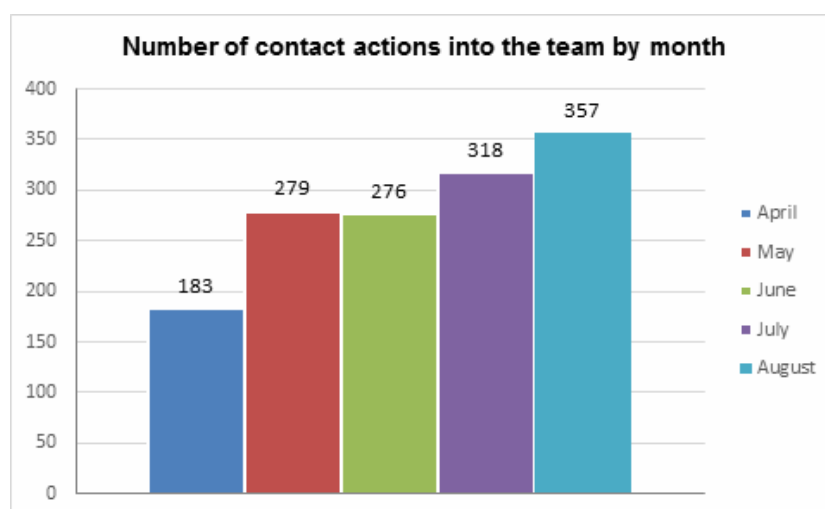
We carry out a proportionate, person centred and strength based assessment with a focus on improving the wellbeing and independence of our customers. We help our customers by providing responses that fall into 3 tiers:

Tier 1 - Explore their natural support and local community based services, provide information and advice.

Tier 2 – Referrals on to voluntary organisations, short term services such as reablement support, equipment provision through Occupational Therapists and assistive technology.

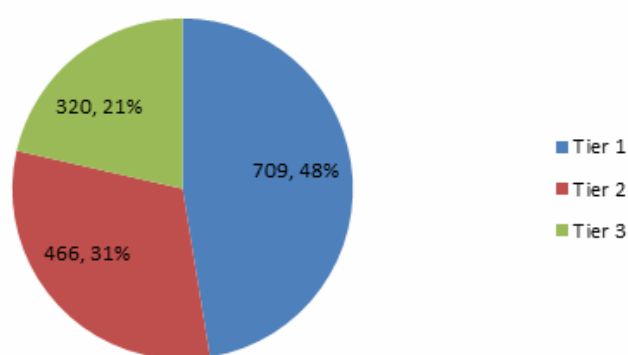
Tier 3 – Ensuring that those with the highest need receive the support of the long term care teams.

We have had 1413 contacts to the team from April to August with a clear progression of increasing contacts. It is anticipated that this trend will continue particularly as more professional learn about our service and refer people at an earlier stage for preventative support.



We measure the main outcomes from our work against the 3 tiers and this shows that we are achieving a 79% divergence from the Long Term teams. This does not take account of the divergence rate from reablement, by referring into this team we anticipate a high number will exit the service fully independent and the remaining who require long term care will present with a reduced level of need.

Total tier 1, 2 & 3 comparioson April to August



Phase 3 of the service will involve the team dealing with requests for increases to current care packages, unplanned reviews. It is anticipated that we will be able to reduce the number of cases requiring the increase and potentially reduce some overall packages by increasing the individuals' independence.

To this end we are currently recruiting to vacant posts on our original staffing model of 1 Team Manager, 1 Business Support Officer, 1 Senior Social Worker, 1 Senior Occupational Therapist, 2 Social Workers, 2 Occupational Therapists, 7 Adult Support Coordinators. Work is underway to analyse the potential volume of unplanned reviews to ensure this model is adequate. We anticipate that we will be reviewing these cases ahead of the new financial year. Savings should begin to show early 2017/18.

What is the proposal?

The Adult Early Help team was established in April 2016 to provide an enhanced first response to people contacting the County Council with social care concerns. The team help people to retain independence, access services and advise on ways in which older people and their carers can organise help for themselves. The goal is to try to resolve issues without the need to wait for a formal assessment or care plan.

Through either telephone support or through a face to face discussion, we hope to work with older people to find solutions without the need for further local authority involvement. The initial phase is already resulting in a reduced number of referrals to social care teams. 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.

The impact of Adult Early Help's work has already been demonstrated on the duty teams within the Older Persons locality teams and the Physical Disabilities team. It is anticipated that they will use these resources over the next few months to address any priority areas and beyond this we will be able to redeploy either resources or budget to Adult Early Help to facilitate the growth of the team.

We are beginning to actively promote the service to professionals including GP surgeries and as part of Public Health's Winter Warmth campaign 45,000 packs will be given out that contain the CCC Care and Support leaflet. It is anticipated that both steps will increase the number of referrals into the team for preventative support.

Further developments will be done gradually to ensure our resourcing levels remain right. It is anticipated that more services will be moved "upstream" from the locality teams and that we will continue to provide a responsive and proportionate service not only to reduce the demand on long term teams but also to improve the overall customer experience.

Who will be affected by this proposal?

Adult Early Help work specifically with older people and adults with physical disabilities or sensory impairments. However as we increase the preventative work that we do we are also likely to work with more customers who are not easily categorised. Examples of this may be people with learning difficulties and high functioning asperges

syndrome and undiagnosed mental health conditions.

As such we will reach a wide audience and be well placed to support those other CCC services cannot.

What positive impacts are anticipated from this proposal?

We anticipate that as the Adult Early Help team expands its function to cover more areas of work we will improve the experience of customers by providing a timely and proportionate response. We meet CCC's duty under the care act to provide information and advice to all and support to those who most need it. We are well placed to assess both the cared for and carers.

As our overall aims are to increase independence, provide choices and control and empower people to make positive changes in their lives we will reduce the number of cases referred to long term care teams and prolong the need for others to access these services. The natural consequence of this will be reducing the number of new cases opening in the long term teams with a resulting reduction to the budget from new referrals. This needs to be balanced by the fact that as the population of Cambridgeshire ages grow so will the numbers needing long term care and as people live longer so will the number with complex needs who need long term care.

What negative impacts are anticipated from this proposal?

Adult Early Help will need to manage the expectations of customers in order to fulfil an effective role. A good example of this will be someone who calls for a social care assessment. By carrying out our own Community Action Plan we have carried out an assessment and will have a very clear indication of whether the customer has a qualifying social care need. It is possible that this could lead to some dissatisfaction.

Are there other impacts which are more neutral?

Feedback on the work of Adult Early help from professionals and customers has been positive so we do not anticipate any neutral impacts.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

As we are a county wide service we can potentially work with people with any of the characteristics and provide a positive response. As such we would not anticipate a disproportionate benefit or detriment to any of the groups.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	21/9/2016		Stuart Brown

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Older People and Mental Health Services		Name: Geoff Hinkins
Proposal being assessed		Job Title: Senior Integration Manager
Administer Disabled Facilities Grant within reduced overhead costs		Contact details: 01223 699679
Date completed: 19/09/2016		Date approved: 23.9.2016
Business Plan Proposal Number (if relevant)	A/R.6.149	
Aims and Objectives of the Service or Function affected		
<p>The County Council currently makes an investment of £300k each year to support Home Improvement Agencies (HIAs); organisations that administer Disabled Facilities Grant on behalf of District Councils. Disabled Facilities Grants (DFG) are used to fund adaptations for people with a disability or other long term condition.</p> <p>The investment is used to subsidise the operations of the HIAs; the revenue is provided to District Councils. HIAs can also generate income from the DFG capital – they charge a fee as a percentage of the total cost of the adaptation.</p>		
What is the proposal?		
<p>At present the County Council invests £300k into the Home Improvement Agencies, which oversee the Disabled Facilities Grants by each of the Districts. The County Council is working in partnership with the District Councils to reduce the cost of the administration of these services. There will be no reduction in the level of grant or service and the intention is to speed up the decision making process</p> <p>The County's approach to DFG and the HIAs was subject to a review during 2016, which had three main recommendations:</p> <ul style="list-style-type: none"> • New services are needed that consider people's needs in context, including early conversations and planning for the longer term: services need to engage with people before they need an adaptation, and should encourage people to think about whether the accommodation they are living in is suitable for the longer term. • Existing services will need to adapt to support a growing population: performance in many parts of the county is too slow in the delivery of DFGs. It is recommended that a 'fast track' for commonly requested small works be introduced and that a full review of existing processes and procedures is needed to speed up the DFG process. • Funding arrangements across the system will need to change to support a shift in focus: the significant increase in capital funding offers new opportunities for the HIAs to generate more fees and become financially self-sustainable. HIAs are able to charge fees for the adaptation work that they undertake. This is often in the region of 15% of the cost of the work. HIAs that are dependent on fees as their sole source of income have a built in incentive to complete work quickly and in so doing increase the overall number of adaptations completed in the year. It is recommended that a proportion of existing revenue funding should be diverted to prevention and early intervention services in order to divert individuals from inappropriate adaptation work. <p>It is proposed that 50% of the current funding provided to HIAs by the County Council is removed in 2017/18; and that the County Council's Early Help service takes on some responsibility for advice on housing options. 50% of the</p>		

Who will be affected by this proposal?

DFG funds adaptations to properties for people with a disability or long term condition, of any age.

What positive impacts are anticipated from this proposal?

The inclusion of additional early advice and support will ensure that more people are living in accommodation that is suitable to fulfil their long-term needs.

What negative impacts are anticipated from this proposal?

There is a risk that if the funding is not removed in a managed way, it may destabilise the HIAs, worsening services for people requiring an adaptation. However, the funding reduction will be phased over two years to minimise this risk.

Are there other impacts which are more neutral?**Impacts on specific groups with protected characteristics**

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed**Version Control**

Version no.	Date	Updates / amendments	Author(s)
1.0	19/09/20116		Geoff Hinkins

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Older People and Mental Health		Name: Fiona Davies
Proposal being assessed		Job Title: Interim Head of MH (CCC and PCC)
Securing appropriate contributions from health to Section 117 Aftercare		Contact details: 07720 531347
Date completed: 17.11.16		Date approved: 29.11.2016
Business Plan Proposal Number (if relevant)	A/R.6.155	
Aims and Objectives of the Service or Function affected		
<p>Under Section 117 of the Mental Health Act, aftercare must be provided by health and social care services in the community for individuals who are likely to need services to support them in the community when they are discharged from hospital following detention under Sections 3 (for treatment), 37 (detention under a hospital order) and 47 and 48 (following transfer from prison) of the Mental Health Act.</p>		
What is the proposal?		
<p>Careful consideration of the needs of people sectioned under the Mental Health Act to identify joint responsibility and ensure appropriate contributions by the council and the clinical commissioning group to section 117 aftercare. Negotiation is underway with Cambridgeshire and Peterborough CCG to ensure that funding is apportioned appropriately i.e. according to the balance of assessed health and social care needs of individuals entitled to Section 117 Aftercare. An estimate has been made of the benefit to the Council when negotiations have been completed. It is anticipated that 60% of the total saving to the Council will be recouped during 2017/18 with the additional 40% being recouped 2018/19. These timescales allow time for negotiations and a possible legal process that may follow to be completed.</p>		
Who will be affected by this proposal?		
<p>There will be no impact on adults with mental health problems living in Cambridgeshire who access services commissioned by the Council as the efficiency is transactional rather than being directly related to service delivery.</p>		
What positive impacts are anticipated from this proposal?		
<p>The population of Cambridgeshire who access Council services will benefit from the improved efficiency as efficiencies amounting to the sum identified will not have to be sought from other services where there may have been an impact on capacity and/or quality. Excluded groups will benefit in that the efficiency will not have to be sought from other services that support them.</p>		

What negative impacts are anticipated from this proposal?

There will be no negative impact on adults with mental health needs or the wider Cambridge population.

Are there other impacts which are more neutral?

There are no neutral impacts arising from this business case.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The population of Cambridgeshire, including adults with mental health needs, who access Council services will benefit from the improved efficiency as the efficiencies will not have to be sought from other Council commissioned services where there would have been an impact on capacity and/or quality. Excluded groups will benefit in that the efficiency will not have to be identified from other services that support them.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	17.11.16		Fiona Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
LGSS Transactions		Name: Ashley Leduc Job Title: Service Delivery Manager Contact details: 07912 891860 Date completed: 12 th September 2016 Date approved: 23.9.2016
Proposal being assessed		
Increase in income from Older People and Older People with Mental Health's client contributions from a change in Disability Related Expenditure		
Business Plan Proposal Number (if relevant)	A/R.6.157	
Aims and Objectives of the Service or Function affected		
<p>For all customers who received Council funded support and receive a disability benefit, an allowance must be considered for Disability Related Expenditure (DRE). At present, CCC has a standard DRE allowance of £26 per week and this is for any customer who has a disability benefit but does not wish to provide a full breakdown and evidence of their DRE.</p>		
What is the proposal?		
<p>Following a comparative exercise, the Adults Committee agreed a change to the standard rate of disability related expenditure (DRE) during 2016. This means that additional income is being collected through client contributions. This line reflects the 'full-year' impact of this change, reflecting that the new standard rate is applied at the planned point of financial assessment or reassessment for each person.</p> <p>The standard rate of DRE is reducing from £26 per week to £20 per week. This has already been implemented for new customers.</p> <p>As part of the reassessment team project (A/R,6.156) customers who have previously been financially assessed with the standard DRE allowance of £26 will be reviewed and offered the opportunity to either select the new standard rate of £20 or have a personalised assessment. For customers who elect to have the new standard rate, they're contribution towards their care will increase by £6 per week. For customers who wish to have a personalised assessment, they will need to provide us with a full breakdown of their expenses including evidence. These cases would be then passed to a Social Work professional for approval.</p>		
Who will be affected by this proposal?		
<p>The proposal will affect all Adult Social Care customers across all of Cambridgeshire.</p>		

What positive impacts are anticipated from this proposal?

It is anticipated that income generation for the authority will increase as a result of this proposal. The standard rate of £26 was considered to be high in comparison to other authorities and therefore the reduction allows CCC to offer a standard rate in comparison to its statistical neighbours.

What negative impacts are anticipated from this proposal?

Customer's financial contributions may increase which may mean that they feel additional financial pressure. This could lead to customer complaints and people refusing to pay their care invoices. The reduction can also mean that more customers will request a personalised assessment which can cause delays in completing the assessment. Personalised assessments are more resource intensive so staff time will be negatively affected.

Are there other impacts which are more neutral?**Impacts on specific groups with protected characteristics**

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed**Version Control**

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		A. Leduc

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
CFA, Older people and mental health		Name: Jackie Galwey..... Job Title: Head of Operations , Older People Contact details: 07917174737 Date completed: 19.09.2016 Date approved: 23.9.2016	
Proposal being assessed			
Efficiencies from the cost of transport for older people			
Business Plan Proposal Number (if relevant)	A/R 6.159		
Aims and Objectives of the Service or Function affected			
To review the 2016-17 costs of transporting older people to day services to with a view to reducing expenditure.			
What is the proposal?			
<p>A preliminary analysis if the cost of transporting older people to day services indicated that there is potential to reduce this cost.</p> <p>This will be done by reviewing the utilisation of the contracts funded from the Older People (OP) Locality team's budgets and spot purchases for transport made by these teams. This may involve looking at alternative transport options but the intention is that older people will still be able to access the day services that meet their needs.</p>			
Who will be affected by this proposal?			
<p>Savings can be made through close scrutiny of the expenditure on transport as part of care packages in Older People's Services to ensure that travel requirements are being met in as cost efficient a way as possible</p> <p>Savings can be made through close scrutiny of the expenditure on transport as part of care packages in Older People's Services to ensure that travel requirements are being met in as cost efficient a way as possible</p>			
What positive impacts are anticipated from this proposal?			
<p>The outcome of the proposal; will be impact neutral in that there is no intention to limit access to day services or expect older people to use alternative transport solutions that are not appropriate for them.</p>			
What negative impacts are anticipated from this proposal?			
<p>NA</p>			
Are there other impacts which are more neutral?			

NA

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.09.2016		J Galwey

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Older People and Mental Health Services		Name: Richard O'Driscoll Job Title: Head of Service Development Contact details: 01223 729186 Date completed: 30/9/2016 Date approved: 23.9.2016
Proposal being assessed		
Ensuring joint health and social care funding arrangements for older people are appropriate		
Business Plan Proposal Number (if relevant)	A/R.6.160	
Aims and Objectives of the Service or Function affected		
This proposal relates to Older People's Services which provide care and support for people with eligible social care needs who are over the age of 65.		
What is the proposal?		
<p>We have been working with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and we are clearer about funding responsibility between social care and the NHS when someone has continuing health care needs.</p> <p>Several 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 determine funding responsibilities more accurately will lead to an improvement in the County Council's financial position.</p> <p>Careful consideration of the needs of people with complex needs to identify where these needs meet the criteria for Continuing Healthcare and full funding by the CCG</p> <p>Older People's teams will continue to identify health needs as part of their assessment process. Applying for joint or full health funding where appropriate.</p> <p>Managers of the services will ensure that all practitioners in the teams receive Continuing Health Care training and build relationships with relevant health partners.</p> <p>Where new or existing cases are identified as potentially being suitable for continuing healthcare funding the appropriate joint funding tools will be used to agree this with health partners.</p>		
Who will be affected by this proposal?		
.		
This proposal relates to service users in Older People's Services whose needs include certain types of ongoing health need which should mean that their care is funded in full or in part by health partners.		
What positive impacts are anticipated from this proposal?		
Services users will receive the appropriate level of health funding to support their care needs and those in receipt of full Continuing Health Care will no longer be required to contribute towards their care. For the local authority the appropriate health funding will reduce the required expenditure from local authority budgets. It is anticipated that the net financial impact in Older People's services will be a reduction in care costs of £164k		
What negative impacts are anticipated from this proposal?		

No negative impacts are foreseen for service users or communities from this proposal.

Clearly if the judgement about the likely impact on local authority and health system funding is accurate there will be an additional cost to health budgets of the same amount as the saving to the local authority. This is an appropriate redistribution of cost to accurately reflect statutory responsibilities, but clearly it is acknowledged that the health system is under similar financial pressure to the local authority and so additional costs will not be easily absorbed.

Are there other impacts which are more neutral?

There will be no impact on people's care arrangements or the support they receive – the change only relates to the funding responsibilities for the care between the local authority and the health system.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

None.

This proposal relates to older people and so it affects services users in the protected age characteristics. However the impacts are as described above and are not negative and so there is no concern about a disproportionate impact on protected characteristics

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	30/9/2016		James Wilson

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults, Strategy and Commissioning		Name: Mary Whitehand Job Title: Information Team Manager Contact details: 01480 373448 Date completed: 30 11 16 Date approved: 1.12.2016
Proposal being assessed		
Managing the Cambridgeshire Local Assistance Scheme (CLAS) within existing resources		
Business Plan Proposal Number (if relevant)	A/R.6.161	
Aims and Objectives of the Service or Function affected		
Currently CFA contracts with an outside supplier to administer a local assistance scheme. Costs for this service include a fixed administration fee and funding for goods and utilities required.		
What is the proposal?		
<p>The Adults Committee has considered several proposals on how to deliver the Cambridgeshire Local Assistance Scheme (CLAS). The contingency budget previously held for CLAS has now been removed, as is no longer required to support the redesigned service.</p> <p>From April 2017 a new contract will be in place focused on the provision of information and advice as well as recycled goods and household items.</p>		
Who will be affected by this proposal?		
.		
The eligibility criteria remains unchanged.		
What positive impacts are anticipated from this proposal?		
The new contract requires the new provider to work preventatively, looking to make good use of resources across the county and work with partners and to make good use of recycled, refurbished goods rather than only supplying new ones.		
What negative impacts are anticipated from this proposal?		
None		
Are there other impacts which are more neutral?		

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	1.12.2016		M.Whitehand

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Older People and Mental Health		Name: Fiona Davies
Proposal being assessed		Job Title: Interim Head of MH (CCC and PCC)
Ensuring homecare for adults with mental health needs focuses on supporting recovery and piloting peer support delivered through the Recovery College		Contact details: 07720 531347
		Date completed: 17.11.16
Business Plan Proposal Number (if relevant)	A/R.6.163	Date approved: 29.11.2016
Aims and Objectives of the Service or Function affected		
<p>Homecare services are commissioned to provide both personal care and practical support to live independently in the community for adults of all ages. A key objective is to support people to regain or develop skills that enable them to regain their independence. As a result, their need for support is likely to reduce. However, it is acknowledged that not everyone will be able to live totally independently.</p>		
What is the proposal?		
<p>Savings will be achieved through re-providing homecare services for adults with mental health needs and helping people to return to independence more quickly.</p> <p>Efficiencies in homecare support will be achieved by reducing investment in personal care services for adults with mental health needs aged 18 – 65 years for which demand has been reducing and by reducing investment in personal support (care packages) for adults of all ages who have received that support for 4 years or more.</p> <p>In relation to personal care, the intention is to reduce investment by 50% of the total reduction in demand. This takes account of the difficulty that some of the reduction and is likely to have arisen from difficulties procuring services to meet identified needs. This is being addressed through the current re-procurement of Home Care and Support.</p> <p>In relation to packages of support for adults with mental health needs who have been in receipt of support 4 years or more, the estimated efficiency is approximately 25% of current investment. This will be achieved through targeted reviews of care packages and is intended to enhance the quality of people's lives by enabling them to live independently regaining their roles in society and enhancing their self-esteem. Outcomes will be enhanced by ensuring that the existing peer support workers and recovery coaches who have had considerable success in supporting achievement of these outcomes with other cohorts of adults with mental health needs.</p>		
Who will be affected by this proposal?		
<p>Adults of all ages with mental health needs living in Cambridgeshire who are in receipt of home care support living will be affected by these proposals.</p>		
What positive impacts are anticipated from this proposal?		
<p>Adults with mental health needs will be supported to recover and regain their lives by maximising their independence. Some will be supported to move towards complete independence, perhaps securing work or other meaningful daytime occupation. Others will be supported on an ongoing basis but at reduced levels having been</p>		

supported to maximise their independence.

Resources allocated to adults with mental health problems that are not currently being used will be reduced. The population of Cambridgeshire who access Council services will benefit from the improved efficiency as efficiencies amounting to the sum identified will not have to be sought from other services where there may have been an impact on capacity and/or quality. Excluded groups will benefit in that the efficiency will not have to be sought from other services that support them.

What negative impacts are anticipated from this proposal?

The intention is to reduce investment only where this is not/no longer required. Therefore there will be no negative impact on adults with mental health needs or the wider Cambridge population.

Are there other impacts which are more neutral?

There are no neutral benefits from this proposal.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	√
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The population of Cambridgeshire, including adults with mental health needs, who access Council services will benefit from the improved efficiency as the efficiencies will not have to be sought from other Council commissioned services where there would have been an impact on capacity and/or quality. Excluded groups will

benefit in that the efficiency will not have to be identified from other services that support them.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	17.11.16		Fiona Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Older People and Mental Health Services		Name: Vicky Main Job Title: Head of Operations Access and Short Term Team Contact details: 01223 729131 Date completed: 30/9/2016 Date approved: 23.11.2016
Proposal being assessed		
Reablement for Older People - Improving effectiveness to enable more people to live independently		
Business Plan Proposal Number (if relevant)	A/R.6.164	
Aims and Objectives of the Service or Function affected		
<p>This proposal relates to Older People's Services which provide care and support for people with social care needs who are over the age of 65.</p> <p>In particular it relates to the Reablement Service which is a programme of short term support tailored to individual needs, to help older people (re)learn the skills needed for daily living and maintaining independence.</p>		
What is the proposal?		
<p>Development of the Reablement Service to ensure it promotes independence and reduces the costs of care by being directed at the right people. Changes to the way the service operates will release additional capacity, allowing it to work with more people, achieve better outcomes and so reduce demand and cut costs. It is proposed that within existing staffing levels we can increase the number of people receiving a reablement service and increase the number of people for whom the reablement intervention is ended without the need for ongoing care or with a reduced need for ongoing care.</p> <p>To achieve this we will improve team structures and working practices and ensure the cases referred to the service are appropriate, where there is good potential for people to live independently again</p> <p>Changes to the operation of the service 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. A restructure is proposed moving to a North and South reablement services, 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.</p> <p>[A/R.6.164 -£219k]</p>		
Who will be affected by this proposal?		
<p>Older people in Cambridgeshire and in particular those referred to the Reablement Service and aiming to return to independence either following a period in hospital or whose are living at home but beginning to struggle to cope independently.</p>		
What positive impacts are anticipated from this proposal?		

The proposal and saving is for an increase (of 10%) in the number of people going through the Reablement Service and being able to live fully independently or at least with a reduced need for ongoing care following the support from the Reablement team.

Supporting people to live health and independent lives is a central objective of the Older People's directorate and the organisation as a whole and the proposed changes to the service will allow us to help more people to live more independently.

In particular we will support older people who might otherwise have had to move into residential or nursing provision to remain living in their own homes and communities for longer and will help people to retain their mobility, ability to cook and clean themselves, stay in contact with friends and family, to stay healthy and to continue to do the things they enjoy. The proposal will therefore have a significantly positive impact on people's wellbeing and outcomes.

What negative impacts are anticipated from this proposal?

None are anticipated

Are there other impacts which are more neutral?

none

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

None.

This proposal relates to older people and so it affects services users in the protected age characteristics. However the impacts are as described above and are not negative and so there is no concern about a disproportionate impact on protected characteristics

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	30/9/2016		James Wilson

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Older People & Mental Health		Name: Diana Mackay
Proposal being assessed		Job Title: Service Development Manager
Enhanced Occupational Therapy Support to reduce the need for double-handed care		Contact details: Diana.mackay@cambridgeshire.gov.uk
Date completed: 20/9/2016		Date approved: 23.11.2016
Business Plan Proposal Number (if relevant)	A/R.6.165	
Aims and Objectives of the Service or Function affected		
<p>Since January 2014 CCC's Double-Up Team have been reviewing adult service users with the aim of reducing or preventing the need for long term packages of domiciliary care that require two carers at each visit. The need for two carers is usually related to the service user's moving and handling needs.</p> <p>The Double-Up Team currently consists of two Senior Occupational Therapists (OT) and two OT Technicians. They review service users with a view to providing information and advice or alternative moving and handling equipment that facilitates single-handed care.</p> <p>Since the beginning of the initiative, the team has brought nearly £1.5m savings / avoided costs to the domiciliary care budget. These savings are primarily in Adult Services (older people and adults with physical disabilities). The impact of the team's work has also improved people's quality of life and wellbeing – demonstrated through a number of case studies, available on request.</p>		
What is the proposal?		
<p>The Double-Up Team was set up as a 'spend to save' initiative in 2013 based on evidence from other local authorities. Initially set up as a pilot project, it was endorsed as part of the County Council's prevention agenda, the implementation of Transforming Lives and the requirements of The Care Act.</p> <p>The team consists of two Senior Occupational Therapists (OTs) and two OT Technicians employed directly by the County Council. The team's remit is to focus on the review of service users to assess whether it is possible to either:</p> <ul style="list-style-type: none"> • Reduce existing double-up packages of care to single-handed care <p>OR</p> <ul style="list-style-type: none"> • Prevent single-handed care packages being increased to double-up <p>This team is currently based outside of the existing mainstream OT service to ensure focus on the delivery of actions that will benefit the recipients' whilst returning a saving direct to the Council. Through the actions of the existing team, savings from the Councils homecare budget were generated in the region of £1.1m in 2015-16 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 so they can share learning and benefits associated with the current model to other settings (further details are listed in the 'scope' section of this document) as well as providing additional review capacity.</p> <p>The proposal is to increase the resources within the team by recruiting an additional two Senior Occupational Therapists so that more reviews can be undertaken in order to bring further savings to the CFA Directorate as a whole. This will include assessments of more service users in the following areas:</p> <ul style="list-style-type: none"> • Learning Disability • Service users in community hospitals whose discharge is delayed due to perceived need for a double-up care package (the team already work with the acute hospitals) • People in receipt of NHS CHC packages, particularly where there is joint funding with Social Care • Self-funders (in order to delay the point at which they might need their care package funded by the County Council) • Care Homes – in order to progress with a pilot project already agreed, with the aim of developing a Care Home Educator role with a focus on improving moving and handling in the care home sector. This could bring savings and improvements in terms of falls prevention, admission avoidance, prevention of pressure sores, prevention of moves from residential to nursing care and general promotion of better moving & 		

handling practice in the care home sector. Investment C/R5.305

Who will be affected by this proposal?

The proposal would cover the whole of Cambridgeshire

See above for which service users groups would be affected.

The team is likely to continue to target older people more than other groups purely do to the needs of that demographic group.

What positive impacts are anticipated from this proposal?

Health & Wellbeing

- Improved quality of life, dignity and well-being for service users (full case studies available on request)
- Promotion of as much independence as possible for people who, otherwise, have very complex needs
- 45% of service users report to be able to do more for themselves following the team's intervention and provision of alternative equipment
- Older people and adults with disabilities able to live well and to remain as independent as possible
- Children and young people enabled to live well and to be more independent
- People at risk of harm are kept safe
- People able to live in a safe environment
- People live a healthy lifestyle and stay healthy for longer
- People have better access to specialist assessment and provision of equipment that best meets their moving & handling needs

Finance

- To bring additional savings and avoided costs to the County Council, and service users themselves (self-funders)
- Existing care packages reduced in 50% of cases

What negative impacts are anticipated from this proposal?

The changes to individual care packages resulting from the Teams intervention can be unsettling to the service user and their family, and a small number of family carers have raised concerns about the reduction in support. These issues are worked through on a case by case basis through extensive dialogue with the service user and their family to address their concerns.

Enhancing the service to work with learning disability cases may result in some challenges from families and formal care providers, but the team are experienced at supporting relevant parties through the change period.

Are there other impacts which are more neutral?

N/a

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	15/9/2016		Diana Mackay

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Older People and Mental Health		Name: Fiona Davies Job Title: Interim Head of MH (CCC and PCC) Contact details: 07720 531347 Date completed: 17.11.16 Date approved: 29.11.2016
Proposal being assessed		
Rebasing voluntary sector contracts for Mental Health Services		
Business Plan Proposal Number (if relevant)	A/R.6.167	
Aims and Objectives of the Service or Function affected		
<p>The Council commissions the voluntary and community services to provide a wide range of services and support for adults with mental health problems. Current investment is over £3.8m. This investment is key to delivery of the Transforming Lives strategy and helps the Council to meet the requirements of the Care Act and fulfil its statutory responsibilities.</p>		
What is the proposal?		
<p>Renegotiation of a number of voluntary sector contracts for mental health support has resulted in lower costs to the Council whilst maintaining levels of service provision for adults with mental health needs. The reductions have been discussed and negotiated with the providers impacted, and they have factored this into their own business planning. On-going investment by the Mental Health service in the voluntary and community sector remains over £3.7m</p> <p>During the routine process of contract monitoring and working in partnership with 3 of the many voluntary sector organizations commissioned by the Council, the opportunity to reduce costs without impacting on service delivery – both capacity and quality – was identified. As a result, these contracts have been renegotiated and reductions have been factored into the organizations' business planning processes. Mental health investment in the voluntary and community sector will remain at over £3.7m once these proposals are implemented. The result will be lower costs to the Council whilst maintaining levels of service provision for adults with mental health needs.</p>		
Who will be affected by this proposal?		
<p>.</p> <p>There will be no impact on adults with mental health problems living in Cambridgeshire who access the services in question as the costs have been taken out of infrastructure/indirect costs.</p>		
What positive impacts are anticipated from this proposal?		
<p>The population of Cambridgeshire who access Council services will benefit from the improved efficiency as efficiencies amounting to the sum identified will not have to be sought from other services where there may have been an impact on capacity and/or quality. Excluded groups will benefit in that the efficiency will not have to be sought from other services that support them.</p>		
What negative impacts are anticipated from this proposal?		
<p>There will be no negative impact on adults with mental health needs or the wider Cambridge population.</p>		
Are there other impacts which are more neutral?		

There are no neutral impacts arising from this business case.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	√
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The population of Cambridgeshire, including adults with mental health needs, who access Council services will benefit from the improved efficiency as the efficiencies will not have to be sought from other Council commissioned services where there would have been an impact on capacity and/or quality. Excluded groups will benefit in that the efficiency will not have to be identified from other services that support them.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	17.11.16		Fiona Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Children Families and Adults		Name: Lynne Denton	
Proposal being assessed		Job Title: Head of Social Work Older People Mental Health	
Establish a review and reablement function for older people with mental health needs		Contact details: Tel; 01480445219	
Business Plan Proposal Number (if relevant)	A/R.6.168	Date completed: 29.11.2016	
		Date approved: 2.12.2016	
Aims and Objectives of the Service or Function affected			
<p>The aim of this initiative is to adopt a strengths based approach to supporting people with mental health needs and their carers/families in order to enable people to remain at home for as long as possible. By adopting a more intensive and focussed approach to working with individuals and their family/carers and adopting a strengths based approach that builds resilience, individuals will be supported to improve their health and wellbeing.</p>			
What is the proposal?			
<p>Redirect support workers within the Older People Mental Health team to provide a review and reablement function for service users in receipt of low cost packages (under £150 per week).</p> <p>To achieve the objectives above, Support workers funded by CCC will move from the current model of service delivery which offers low level support to a more proactive, intensive, strengths based, outcomes based approach that builds resilience. New ways of working will support the completion of complex reviews under the supervision of a Social Worker. More complex reviews for example Section 117, will continue to be completed by Social Workers and Care Co-ordinators.</p> <p>The role of the Support Workers will be to:</p> <p>Work with eligible users of Adult and Older Adult Social Care to provide resilience and independence focused interventions. This will be achieved by providing ongoing support, practical assistance and problem resolution under the supervision of a Social Worker.</p> <p>Contribute to the regular review of service users supported by the team.</p> <p>Work with MDT colleagues, to ensure that reviews support the Transforming Lives and Care Act agendas.</p> <p>Deliver person centred care focussing on collaborative relationships. This will include facilitating and empowering the person to develop personal and social networks that are meaningful to them, aiding and facilitating the individual to achieve what they identify as 'their good life'.</p> <p>Work in partnership with families and carers where appropriate to ensure that the individual's specific/unique social care needs are met.</p> <p>Link with the early help team, share learning and work jointly with them where required.</p>			
Who will be affected by this proposal?			
<p>Adults of all ages with dementia who live in Cambridgeshire who require assessment, treatment and support from CPFT will benefit from this proposal.</p>			
What positive impacts are anticipated from this proposal?			

Positive impacts for People and Family/Carers; care will be more proactive care; support planning will recognise and build on individual strengths and potential for resilience.

The approach will be preventative and reduce the need for higher levels of care and support that can only be provided in care home settings.

Staff will have the opportunity to work in a more focussed and positive way with people and to learn and develop new models of care and support and to share learning and network with colleagues in other partner teams.

Better use of resources will be made through adoption of an outcomes based approach with benefits to those being supported and the potential to increase the numbers of people receiving support.

What negative impacts are anticipated from this proposal?

These changes will prove difficult for some team members who will be required to adopt new ways of working. This includes being required to adopt an approach which supports individuals to take small, carefully assessed risks that are mitigated as far as possible in order to increase their independence and to lead more fulfilling lives. Support to some staff to achieve is likely to be necessary in this area.

Are there other impacts which are more neutral?

No.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	29.11.2016		L. Denton
2.0	2.12.2016		F. Davies

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Children, Families and Adults		Name: Geoff Hinkins Job Title: Transformation Manager Contact details: Geoff.hinkins@cambridgeshire.gov.uk Date completed: 23/11/16 Date approved: 23.11.2016	
Proposal being assessed			
Better Care Fund (BCF) - improved protection of social care			
Business Plan Proposal Number (if relevant)	A/R.6.169		
Aims and Objectives of the Service or Function affected			
Each year the Council and the local NHS agree a Better Care Fund plan, this includes an element of financial protection for social care services.			
What is the proposal?			
Each year the Council and the local NHS agree a Better Care Fund plan, this includes an element for social care services. Given the uplift in the BCF allocation in 2016/17 and an anticipated further increase in 2017/18 the Council will negotiate that a greater share of BCF monies are focused on provision of social care services. This will improve the Council's ability to maintain services in the face of continuing financial pressures; which in turn supports the local NHS.			
Who will be affected by this proposal?			
This proposal relates to users of social care countywide. It is focused on ensuring the resources are in place to maintain existing service levels, and so should not have an impact on service users.			
What positive impacts are anticipated from this proposal?			
The Council will be able to maintain services at their current levels			
What negative impacts are anticipated from this proposal?			
No negative impacts are anticipated			
Are there other impacts which are more neutral?			

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	23/11/2016		Geoff Hinkins

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA. Older People		Name: Richard O'Driscoll Job Title: Head of Service Development Contact details: 01223 729186 Date completed: 24.10.16 Date approved: 29.11.2016
Proposal being assessed		
Commissioning & Demand Savings within Older People's Services		
Business Plan Proposal Number (if relevant)	A/R.6.170	
Aims and Objectives of the Service or Function affected		
<p>As part of the renewal of the block residential and nursing care contracts the opportunity has been taken to reduce the number of contracted beds. In doing this the approach has taken into account a high level of under-utilisation in some locations. As there will be some compensatory use of spot purchased services the anticipated saving is £200K.</p>		
What is the proposal?		
<p>Retendering of contracts in 2016-17 has presented the opportunity to reduce our block purchasing of respite beds, following under utilisation and unused voids in previous arrangements. Use of spot purchasing for respite will be monitored. Additionally, as trends have continued towards supporting fewer people overall in 2016-17 it has been possible to reflect this cost reduction in a further small saving on demographic allocations.</p> <p>As part of the re-tendering of residential and nursing care beds in the current financial year, the number of block purchased respite care beds was reduced by 40% to 19. This produced a gross saving of £360K. However, after an adjustment was made for an increase in spot purchasing, the net saving was identified as £200k whole year effect. It has been possible to make this change without any adverse reports being received from service users or carers. We have also seen the development of alternative respite provision in the shape of our 'shared lives scheme'. We are reviewing our overall offer and support to carers and aiming for a more flexible response to meet individual needs and circumstances. The demography reduction is £300K and Capitalisation of £50K</p>		
Who will be affected by this proposal?		
<p>A proposal may affect everyone in the local authority area or alternatively it might affect specific groups or communities, please describe</p> <ul style="list-style-type: none"> • Whether the proposal covers all of Cambridgeshire or specific geographical areas <p>All of Cambridgeshire</p> <ul style="list-style-type: none"> • Which particular service user groups would be affected <p>Older People and their carers</p> <ul style="list-style-type: none"> • Whether certain demographic groups would be affected more than others <p>Older People</p> <ul style="list-style-type: none"> • Any other information to describe specifically who would be affected 		
What positive impacts are anticipated from this proposal?		

- The new approach increases the ability of service users and carers to exercise choice.
- It also encourages greater flexibility in the use of personal budgets.
- It maximises care home capacity (underutilised block beds reduce available capacity)
- It is a more efficient approach to resource management

What negative impacts are anticipated from this proposal?

There is the potential to reduce the options available for those service users who want traditional respite care

Alternatives to institutional care are under developed currently

Are there other impacts which are more neutral?

This might be where people receive a very different service or support from the local authority as a result of the proposal but this is not considered to be better or worse than before – just different.

Not that can be identified at this stage

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	X
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	X

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

As this is a specific service designated for older people, a disproportionate impact will be experienced on those who are older and their carers. This change will also effect those who are financially disadvantaged as they are more likely to meet eligibility for social care and their ability to buy in the open market is limited. However personal budgets and direct payments provide the ability to use public funds more flexibly. The ability to use resources in this way could potentially result in more person centred options being available. A safety net continues to be provided by the retention of a substantial block of respite beds.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	24.11.2016		R. O'Driscoll

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Older People and Mental Health Services		Name: Sarah Leet
Proposal being assessed		Job Title: Strategy Manager
Enhanced Response Service – Falls and Telecare		Contact details: sarah.leet@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	C/R.5.313	Date completed: 13.12.16
		Date approved:
Aims and Objectives of the Service or Function affected		
<p>At present, the absence of a response to non-injured falls, telecare alerts and other one off personal care incidents is resulting in several unnecessary costs to public services, for example, calls to the Ambulance Service from people who need attention but actually do not need to go to hospital (62% of ambulance calls for falls are not transported). These admissions can go on to result in unnecessary residential/nursing placements.</p> <p>This proposal relates to increasing the capacity and scope of the Council's Reablement Service, to deliver a co-ordinated response to falls and care issues (along with the Fire and Rescue Service). The Reablement Service is a programme of short term support tailored to individual needs, to help older people (re) learn the skills needed for daily living and maintaining independence.</p>		
What is the proposal?		
<p>The proposal is for a partnership between the Fire and Rescue Service and the Council's Reablement Teams to deliver an enhanced response service. This would be available 24 hours a day, 7 days a week and cover Cambridgeshire. The target response time would be an hour. The responders would address immediate needs, provide reassurance and practical help, for example getting up off the floor, and would escalate requests to other services if needed. The responders would instigate any follow up actions or preventative measures that were appropriate for the individual which could mitigate reoccurrence. The monthly telecare call centre reports would also be used to identify repeat callers and instigate preventative interventions with key partners, such as Adult Early Help, the Falls Prevention Pathway and the Assisted Technology Team.</p> <p>The Fire and Rescue Service will respond to falls and the Reablement Service will respond to care issues. Additional capacity is needed in the Reablement Teams to take on the responding role, over and above their existing workload.</p>		
Who will be affected by this proposal?		
<p>Community alarm holders in Cambridgeshire</p> <p>The five large housing providers of sheltered housing schemes: Cambridge City Council, South Cambridgeshire District Council, Luminus (Hunts), Roddens (Fenland), Sanctuary (East Cambs.) and their residents</p> <p>Informal carers</p> <p>The Reablement Service</p> <p>The Fire and Rescue Service</p> <p>The ambulance service and local hospitals</p>		

What positive impacts are anticipated from this proposal?

- Helping older people and disabled people to retain their independence and links to their communities for as long as possible – positive impact on quality of life and wellbeing
- Increased support for informal carers, enabling their cared for person to remain at home longer due to reassurance that there is a responding service, particularly overnight
- Reduce unnecessary hospital admissions and associated costs
- Reduce unnecessary residential/ nursing placements that result from hospital admissions and associated costs
- Reduce the deployment of very costly overnight support staff (sleep ins/ waking nights) for people with learning disabilities (there in case anything happens)
- Prevention of re-occurrence of falls and other personal care incidents by implementing preventative measures with people receiving a service
- Avoid potential redundancy costs of night care staff in the Reablement Service

What negative impacts are anticipated from this proposal?

No negative impacts are anticipated

Are there other impacts which are more neutral?

The enhanced response team will build upon the work that the Fire and Rescue Service is doing on the implementation of 'Safe and Well' visits

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	X
Disability	X
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

As this is a service for community alarm holders and those in sheltered housing, a disproportionate impact will be experienced on those who are older and disabled. The impact on both groups will be positive and, therefore, does not require addressing.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	13.12.16		Sarah Leet

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults		Name: Charlotte Black
Proposal being assessed		Job Title: Service Director: Older Peoples Services and Mental Health
Neighbourhood Cares		Contact details: 01223 727990
Business Plan Proposal Number (if relevant)	C/R.5.304	E mail: Charlotte.Black@cambridgeshire.gov.uk Date completed: Date approved:
Aims and Objectives of the Service or Function affected		
<p>The vision for the programme is for a model of care which is preventative, flexible and responsive. We want to move away from a system of separate, specialist countywide teams with a reliance on statutory assessments, annual reviews and remotely commissioned care to a model where our teams know their local communities, and build support around people's needs in a way which makes sense to them.</p> <p>The key outcomes we want to achieve are:</p> <ul style="list-style-type: none"> Shift as much resource as possible to the front line. Free up staff to have more direct contact with the people we need them to work with, in the way we want them to work. Improve the quality and continuity of the service user experience. Generate capacity where we currently have capacity gaps, particularly in home care. Reduce the cost of care (in the back office and in commissioned care). Set ourselves up for the future – the learning from the pilot sites would then be the basis for the wider transformation of the whole system. 		
What is the proposal?		
<p>The proposed pilot will test new ways of working which are vital to the achievement of better outcomes and managing with a reduced budget for social care over the medium term. If successful, the ways of working developed through the pilot would then be rolled out countywide and form the basis of our model of local care across Cambridgeshire. The pilots will link closely to our Community Resilience Strategy and Community Hubs work, helping to develop local solutions to the need and build on the neighbourhood approach and natural community networks, assets and strengths.</p> <p>The proposal is to establish small local teams in two pilot sites, with a relatively small patch. We will specify the functions to be delivered but will look to give the teams as much flexibility as possible in how these are delivered. We will advertise for a single generic position of "Neighbourhood Worker" and will look to recruit people who are enthused by the possibility of working flexibly and creatively and by taking on new challenges and responsibilities from a range of different professional backgrounds and with different skills, encouraging people to share their expertise with one another and allowing the team to match the team member with the most appropriate skills to the needs of each service user.</p>		
Who will be affected by this proposal?		
<p>Council officers</p>		

What positive impacts are anticipated from this proposal?

The model of care we are promoting is designed to improve outcomes and the experience of care. By providing care in a more local and personal way, we will support people to remain independent, socially and physically active, mentally well and retain quality of life. This should have a positive impact on older people and the more local approach should have a positive impact on any isolated communities which are in the catchment area of the pilots.

What negative impacts are anticipated from this proposal?

Not applicable.

Are there other impacts which are more neutral?

The pilots should not have any detrimental effect on any of the other groups. As the approach is more personal any impact is likely to tend towards positive.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	x
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed**Version Control**

Version no.	Date	Updates / amendments	Author(s)

Section 4.3

Cross CYP and Adults committees CIAs

4.3 Cross Committee

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Strategy and Commissioning		Name: Vickie Crompton
Proposal being assessed		Job Title: Head of Service
DAAT – Saving from integrating drug and alcohol misuse service contracts (Reduction in Funding to the Public Health Grant)		Contact details: Vickie.crompton@cambridgeshire.gov.uk
		Date completed: 16/9/16
		Date approved: 23.9.2016
Business Plan Proposal Number (if relevant)	A/R.6.001	
Aims and Objectives of the Service or Function affected		
<p>Adult Substance Misuse Services within Cambridgeshire commissioned by Cambridgeshire Drug & Alcohol Action Team (DAAT). This covers the provision of specialist drug & alcohol treatment service provision, including Tier 2/3 at a local level and Tier 4 residential rehabilitation.</p>		
What is the proposal?		
<p>The NHS trust 'Inclusion' provides countywide specialist drug & alcohol treatment services. Currently, there are separate treatment contracts for alcohol and drugs. In order to deliver savings, 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.</p> <p>A funding reduction of £158k has been requested for the financial year 2017/18. The proposals to achieve this level of savings is currently being negotiated with the current commissioned service provider, however, the following opportunities have been identified to meet the savings on a year on year basis and not as a one off opportunity.</p> <ul style="list-style-type: none"> Currently identified £60k predominantly through redundant posts including data officer in Cambridge. Management of change taking place. Proposals to introduce Grade 4 practitioners in place of Grade 5 for several development posts could accrue savings due to natural wastage with an estimated payroll saving in the region of £25k per annum. The FP10 prescribing costs are being reduced through robust prescribing practices and a significant reduction in injectable OST. This is likely to bring about annual savings of £15k. Provider is looking at Illy (IT) licence costs however need to evaluate any negative consequences of reducing locality codes on ability to provide mandatory data outcomes to PHE. This could likely save @ £10k per annum. Reviewing Saturday opening times. Anecdotally Saturdays are under utilised. Client consultation will be required to enable commissioners to understand potential impact on individuals currently accessing the service on a Saturday. Potential savings have been identified as approximately @ £10k per annum in Saturday allowances and building costs. Savings as the drug and alcohol services are now together, resulting in efficiencies @£25kpa Reduction in staff within the Youth Offending Service Substance Misuse Team @£29kpa Reduction in Administration Capacity within the Safer Communities Partnership Team @£9kpa 		

Who will be affected by this proposal?

The resource savings identified through both natural wastage and as part of the management of change process being undertaken internally by the commissioned service provider will have no impact on the level of service provision currently being delivered.

The savings identified through the reduction in IT licensing costs also have no impact on those individuals eligible to access the services within Cambridgeshire.

There is a risk that some service users currently accessing the services on a Saturday may be affected if the proposal to withdraw Saturday openings is implemented. This will however not occur until the service has evaluated the current use and need for Saturday opening, has consulted with all service users and has considered every viable alternative to minimise the impact on those service users currently accessing the services on a Saturday.

The loss of an administrative function within the Safer Communities Team will be felt but will be manageable.

The reduction in staffing within the YOS will be manageable and the focus will be on those young people in structured treatment, however, there is likely to be a reduction in the capacity to carry out preventative work with young people and this will fall to other members of staff. The reduction in capacity will also mean there will be little resilience in the service in terms of staff leave, or sickness, which may result in a reduction in service for young people in substance misuse treatment.

What positive impacts are anticipated from this proposal?

Implementing Grade 4 development posts will enable current volunteers and peer support workers to access full time employment as the entry qualifications are less than at Grade 5 for which many would be unable to apply. This also makes recruitment to the new posts easier and the transition from Grade 4 to Grade 5 a clear development opportunity.

What negative impacts are anticipated from this proposal?

The impact on individuals accessing the Service on a Saturday has yet to be evaluated however this may create a barrier to accessing services for those who are in full time employment. Options/alternatives to be considered however included extended evening or early morning opening times.

Resilience within the YOS Substance misuse service will be low and there may be a reduction in the preventative work the team are able to offer to young people in the service

Are there other impacts which are more neutral?

None

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Young People within the Youth Offending Service

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.9.2016		V. Crompton

Section 4.4

Economy and Environment Committee CIAs

4.4 ECONOMY AND ENVIRONMENT COMMITTEE

COMMUNITY IMPACT ASSESSMENTS

<u>Reference</u>	<u>Title</u>	<u>Page</u>
B/R.6.001	Senior Management Review	2
B/R.6.104	Centralise business support posts across ETE	4
B/R.6.201	Improve efficiency through shared county planning, minerals and waste service with partners	6
B/R.6.202	Improve efficiency through shared growth and development service with partners	8

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
ETE Cross-Directorate		Name: Graham Hughes Job Title: Executive Director Contact details: graham.hughes@cambridgeshire.gov.uk and 01223 715660 Date completed: 03/10/16 Date approved: 03/10/16
Proposal being assessed		
Senior Management Review		
Business Plan Proposal Number (if relevant)	B/R.6.001	
Aims and Objectives of the Service or Function affected		
<p>The services affected will be cross-directorate in the Economy, Transport and Environment (ETE) Directorate. ETE provides services across the county including highway maintenance and improvement, the delivery of all major transport infrastructure schemes, the management of a series of major contracts such as highways, waste and street lighting, tackling rogue and other illegal trading and providing business advice, delivery of non-commercial superfast broadband services, waste disposal, libraries and cultural services, planning, s106 negotiation, economic development, floods and water management, adult learning and skills, development of transport policy, funding bids, cycling, commissioning of community transport, operation of the Busway and the park and ride sites, and management of home to school, special needs and adults transport</p>		
What is the proposal?		
<p>This is a review of senior management in ETE to reduce cost and simplify structures, as well as sharing services with partners. The objective is not to affect the front line services delivered by ETE.</p>		
Who will be affected by this proposal?		
<p>This proposal will affect staff working within ETE at senior levels and is intended not to impact directly on front line services.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> Reduction of cost Simplification of structures 		
What negative impacts are anticipated from this proposal?		
<p>Potential negative impacts from less senior staff resource although through the associated simplification of processes, this impact can be minimised.</p>		
Are there other impacts which are more neutral?		
<p>None</p>		

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There will not be any disproportionate impact on protected characteristics.

Version Control

Version no.	Date	Updates / amendments	Author(s)
V1	03.10.16	CIA Completed	Graham Hughes

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
ETE Cross-Directorate		Name: Tamar Oviatt-Ham Job Title: Business Development Manager – Policy and Business Development ETE Contact Details: (01223) 715668 Date completed: 29/09/16 Date approved: 12/12/16
Proposal being assessed		
Centralise Business Support posts across Economy, Transport and Environment (ETE)		
Business Plan Proposal Number (if relevant) 	B/R.6.204	
Aims and Objectives of the Service or Function affected		
Business support roles are present in all Services in ETE. They provide support to the Services on a range of tasks, some generic and others more specialised to the Service within which they are based.		
What is the proposal?		
A further review of Business Support roles across ETE will be carried out in order to ensure that Business Support roles across ETE services are fit for purpose and that efficiencies and saving can be made were appropriate. The savings figures for the business plan proposal are £20k in 2017/18.		
Who will be affected by this proposal?		
. <p>No effect on the community. Staff may be affected as part of the review.</p>		
What positive impacts are anticipated from this proposal?		
N/A.		
What negative impacts are anticipated from this proposal?		
N/A.		
Are there other impacts which are more neutral?		
N/A.		

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

Version Control

Version no.	Date	Updates / amendments	Author(s)
V1	29.09.16	CIA Updated	Tamar Oviatt-Ham

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment (ETE) Growth and Economy (G&E)		Name: Sass Pledger Job Title: Head of Service Growth and Economy Contact details: 01223 728353
Proposal being assessed		Date completed: 19/09/16 Date approved: 12/12/16
Improve efficiency through shared county planning, minerals and waste service with partners		
Business Plan Proposal Number (if relevant)	B/R.6.201	
Aims and Objectives of the Service or Function affected		
<p>The County Planning, Minerals and Waste team enables the council to meet its statutory functions in three key areas:</p> <ul style="list-style-type: none"> The determination of all planning applications for County matters (i.e. minerals and waste) and Regulation 3 proposals (i.e. County Council's own development e.g. highway schemes, new schools and libraries etc.); Minerals and Waste Planning policy, which includes setting out the strategic vision and supply of mineral and waste development within Cambridgeshire within an adopted Plan; monitoring and reviewing the delivery of the adopted Plan; and providing planning responses to planning applications that either threaten the resource of planned mineral and waste allocations, or strategic applications from a mineral and waste perspective, including the need to meet the required Duty to Co-operate functions; and Enforcement and monitoring of Minerals and Waste sites. 		
What is the proposal?		
<ul style="list-style-type: none"> To explore the options for the sharing the technical support role for planning applications. To explore joining up with PCC to use it's back office system for planning applications in the future, rather than using the current County Council system - APAS. 		
Who will be affected by this proposal?		
<p>The proposal, if implemented would continue to offer the same level as service, therefore no groups should be affected by the new ways of working.</p>		
What positive impacts are anticipated from this proposal?		

The proposal, if implemented, would seek to reduce the cost to the Council of running this service by a nominal amount. The proposal would also increase resilience of service provision. The proposal would provide a more robust back office system that could be supported, technically, in house.

The proposal, if implemented would continue to offer the same level as service, therefore no groups should be affected by the new ways of working.

What negative impacts are anticipated from this proposal?

The proposal, if implemented would continue to offer the same level as service, therefore no groups should be affected by the new ways of working.

Are there other impacts which are more neutral?

N/A

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/a

Version Control

Version no.	Date	Updates / amendments	Author(s)
V2	13.12.16	Sensitive information removed	Sass Pledger

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment (ETE) Growth and Economy (G&E)		Name: Sass Pledger Job Title: Head of Service Growth and Economy Contact details: 01223 728353
Proposal being assessed		Date completed: 12/12/16 Date approved: TBC
Improve efficiency through shared growth and development service with partners		
Business Plan Proposal Number (if relevant)	B/R.6.202	
Aims and Objectives of the Service or Function affected		
<p>The Growth & Development team is responsible for leading the County Council's input to the delivery of the new and major development sites throughout Cambridgeshire.</p> <p>The team is tasked with ensuring the County Council's services, including education, waste, transport and community infrastructure, are well planned, suitably funded, and delivered in a timely and sustainable way to meet the needs of Cambridgeshire's new and growing communities and its economic prosperity.</p> <p>Their key aims are to:</p> <ul style="list-style-type: none"> Lead on and coordinate cross agency projects to deliver high quality joined-up public services to the new and existing communities of Cambridgeshire. Assist the delivery of new housing and infrastructure by providing advice to County Council Members to aid decision making. Prepare S106 agreements covering developer contributions towards County Council services for all development in the county. Provide Strategic transport advice to local planning authorities on the implications of major development schemes and sustainable travel for new developments. Administer the Cambridgeshire Quality Panel. 		
What is the proposal?		
To explore the opportunity for the provision of Transport Planning expertise by a partner such as PCC or other.		
Who will be affected by this proposal?		
The proposal, if implemented would continue to offer the same level of service, therefore no groups should be affected by the new ways of working.		
What positive impacts are anticipated from this proposal?		
The proposal, if implemented, would seek to reduce the cost to the Council of running this service by a nominal amount. The proposal would also increase resilience of service provision.		
The proposal, if implemented would continue to offer the same level of service, therefore no groups should be affected by the new ways of working.		

What negative impacts are anticipated from this proposal?
The proposal, if implemented would continue to offer the same level of service, therefore no groups should be affected by the new ways of working.
Are there other impacts which are more neutral?
N/A

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

Version Cont

Version no.	Date	Updates / amendments	Author(s)
1	12.12.16	CIA completed	Sass Pledger
2	13.12.16	Limited sub-editing	Anna Bartol-Bibb

Section 4.5

Highways and Community Infrastructure Committee CIAs

4.5 HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE

COMMUNITY IMPACT ASSESSMENTS

<u>Reference</u>	<u>Title</u>	<u>Page</u>
B/R.6.001	Senior Management Review	2
B/R.6.104	Centralise business support posts across ETE	4
B/R.6.202	Upgrade streetlights to LEDs	6
B/R.6.203	Rationalise business support in highways depots to a shared service	8
B/R.6.205	Replace rising bollards with cameras	10
B/R.6.207	Highways Services Transformation	12
B/R.6.209	Reduce library management and systems support and stock (book) fund	14
B/R.6.211	Road Safety projects and campaigns- savings required due to changes in Public Health grant	17
B/R.6.213	Move to full cost-recovery for non-statutory highways works	20
B/R.6.302	Renegotiation of Waste PFI contract	22
B/R.7.100	Increase income from digital archives services	24
B/R.7.109	Introduce a charge for commercial events using the highway	27
B/R.7.110	Increase highways charges to cover costs	29
B/R.7.111	Maximise efficiencies through permitting	31

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
ETE Cross-Directorate		Name: Graham Hughes
Proposal being assessed		Job Title: Executive Director
Senior Management Review in ETE		Contact details: graham.hughes@cambridgeshire.gov.uk and 01223 715660
Business Plan Proposal Number (if relevant)	B/R.6.001	Date completed: 03/10/16
		Date approved: 03/10/16
Aims and Objectives of the Service or Function affected		
<p>The services affected will be cross-directorate in the Economy, Transport and Environment (ETE) Directorate. ETE provides services across the county including highway maintenance and improvement, the delivery of all major transport infrastructure schemes, the management of a series of major contracts such as highways, waste and street lighting, tackling rogue and other illegal trading and providing business advice, delivery of non-commercial superfast broadband services, waste disposal, libraries and cultural services, registration and coroner services, planning, s106 negotiation, economic development, floods and water management, adult learning and skills, development of transport policy, funding bids, cycling, commissioning of community transport, operation of the Busway and the park and ride sites, and management of home to school, special needs and adults transport</p>		
What is the proposal?		
<p>This is a review of senior management in ETE to reduce cost and simplify structures, as well as sharing services with partners. The objective is not to affect the front line services delivered by ETE.</p>		
Who will be affected by this proposal?		
<p>.</p> <p>This proposal will affect staff working within ETE at senior levels (head of service and above) and is intended not to impact directly on front line services.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> Reduction of cost Simplification of structures 		
What negative impacts are anticipated from this proposal?		
<p>Potential negative impacts from less senior staff resource although through the associated simplification of processes, this impact can be minimised.</p>		
Are there other impacts which are more neutral?		

None

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There will not be any disproportionate impact on protected characteristics.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	03.10.16	CIA Completed	Graham Hughes
1.1	12.10.16	Minor additions	Christine May

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
ETE Cross-Directorate		Name: Tamar Oviatt-Ham
Proposal being assessed		Job Title: Business Development Manager – Policy and
Centralise Business Support posts across ETE		Business Development ETE
Business Plan Proposal Number (if relevant)	B/R.6.104	Contact Details: tamar.oviatt-ham@cambridgeshire.gov.uk
		Date completed: 29/09/ 16
		Date approved: 17/10/16
Aims and Objectives of the Service or Function affected		
Business support roles are present in all Services in ETE. They provide support to the Services on a range of tasks, some generic and others more specialised to the Service within which they are based.		
What is the proposal?		
A further review of Business Support roles across ETE will be carried out in order to ensure that Business Support roles across ETE services are fit for purpose and that efficiencies and saving can be made were appropriate. The savings figures for the business plan proposal are £20k in 2017/18.		
Who will be affected by this proposal?		
No effect on the community. Staff may be affected as part of the review.		
What positive impacts are anticipated from this proposal?		
N/A.		
What negative impacts are anticipated from this proposal?		
N/A.		
Are there other impacts which are more neutral?		
N/A.		

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	29.09.16	CIA drafted	Tamar Oviatt-Ham

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley Job Title: Head of Highways
Proposal being assessed		Contact details: Richard.lumley@cambridgeshire.gov.uk Date completed: 19/09/ 16 Date approved: 17/10/16
Upgrade streetlights to LEDs		
Business Plan Proposal Number (if relevant)	B/R.6.202	
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council is responsible for maintaining the lighting on public roads (with the exception of street lights owned by Parish and District Councils or Highways England). The Authority is responsible for over 50,000 lights which consumed 14.4m kwh of energy in 2015/16.</p> <p>Over the last five years Cambridgeshire County Council have been working in partnership with Balfour Beatty to upgrade street lights across the County which has resulted in significant energy savings and reduced carbon emissions.</p> <p>Lights that have become the Authority's responsibility through public highway adoption (accrued street lights) have not been upgraded and further energy savings could be achieved by replacing the lanterns with LEDs.</p>		
What is the proposal?		
<p>It is proposed to replace approximately 2,700 accrued streetlights with more efficient LED lanterns that will deliver further energy savings and reduce the Authority's overall energy costs.</p> <p>The accrued street lights are old and inefficient in comparison to the newly upgraded lights now seen throughout the county. In some cases accrued lights burn twice as much energy compared to upgraded lights.</p> <p>It is proposed to upgrade the accrued lights with the newest LED technology. LEDs were not affordable when the PFI Contract was agreed in 2011, however since then prices have substantially reduced making LEDs a viable option when looking to replace inefficient units. The energy savings are expected to be significant.</p> <p>The proposal is in line with policies operated by other local authorities including Essex, Norfolk and Suffolk.</p>		
Who will be affected by this proposal?		
<p>The proposal will affect certain roads within the county namely recently adopted roads (approximately 300 streets comprising of circa. 2,700 street lights).</p>		
What positive impacts are anticipated from this proposal?		
<p>LED lanterns are highly energy efficient and if installed will reduce the Authority's overall energy costs. Further positive impacts include;</p> <ul style="list-style-type: none"> - longer life expectancy compared to traditional lamps - reduced light pollution - reduced light intrusion into residents' homes 		

What negative impacts are anticipated from this proposal?

- Disruption to the highway network whilst the upgrade to LED lanterns is being carried out
- Initial investment may have a longer payback period than desired
- Loss of light spill illuminating the frontage of residents' properties

Are there other impacts which are more neutral?

- The general highway user will not notice any changes as 'white light' is used throughout Cambridgeshire.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There is no disproportionate impact on protected characteristics from this proposal.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.09.2016	Document written	Richard Lumley
1.1	17.10.2016	Title Amendment	Anna Bartol-Bibb

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment (ETE) Highway Service		Name: Richard Lumley Job Title: Head of Highways
Proposal being assessed		Contact details: (01223) 703839
Rationalise business support in Highways depots to a shared service.		Richard.Lumley@cambridgeshire.gov.uk Date completed: 14/10/15
Business Plan Proposal Number (if relevant)	B/R.6.203	Date approved: 19/10/16
Aims and Objectives of the Service or Function affected		
<p>The Highway Service manages, maintains and improves the county's highway network. This includes:</p> <ul style="list-style-type: none"> Maintaining and improving the road network, bridges, traffic signals and rights of way. Managing the street lighting PFI. Managing and coordinating street works. Working with partners to reduce deaths and injuries on our roads. Keeping Cambridgeshire moving through the efficient operation of the network. <p>This Community Impact Assessment covers the impact of rationalising business support in highway depots to a shared service.</p>		
What is the proposal?		
<p>The business planning option put forward in 2015 was for a £50k saving; split £25k in 2016/17 and £25k in 2017/18, which is the equivalent of two Business Support Assistant posts.</p> <p>The saving for 2016/17 has been achieved through the deletion of an existing vacancy.</p> <p>Since this proposal was put forward a new Highway Service has been created following the merger of the Local Infrastructure & Street Management Service and the Assets & Commissioning Service. This has brought together two business support teams. Coupled with this is the current ongoing procurement of a new Highway Services contract, which could provide further opportunities to streamline business support as the contract evolves.</p>		
Who will be affected by this proposal?		
<p>Those affected by the proposal:</p> <ul style="list-style-type: none"> Staff within the service who are providing support to deliver the service. Potentially local communities across Cambridgeshire due to remaining resources having to do more self-support therefore less time spent on front line delivery. 		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> Opportunity to review current processes and streamline further where possible. 		
What negative impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> Less time spent on front line delivery due to those officers having to spend more time on self-support. 		

Are there other impacts which are more neutral?

If it is possible to streamline existing processes further and join up services then in theory there should be no impact by this proposal, with the same level of service continuing.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There is no disproportionate impact on protected characteristics from this proposal.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	14.10.2015	Original CIA produced.	Richard Lumley
1.1	21.09.2016	2015 CIA reviewed and updated as part of 2016 business planning process.	Richard Lumley

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley Job Title: Head of Highways
Proposal being assessed		Contact details: Richard.lumley@cambridgeshire.gov.uk
Replace rising bollards with cameras		Date completed: 16/09/16
Business Plan Proposal Number (if relevant)	B/R.6.205	Date approved: 12/10/2016
Aims and Objectives of the Service or Function affected		
<p>There are currently ten sites within Cambridge that make use of rising bollards to control traffic flow during specific times of the day. The technology that sits behind these bollards is outdated and the bollards are increasingly susceptible to failure requiring regular repair and maintenance. As part of the bollard infrastructure, vehicles permitted to pass through the bollards when in operation are issued with a transponder. However these transponders are no longer manufactured.</p>		
What is the proposal?		
<p>When the bollards are working well they fulfil their objective, namely to manage traffic flow. However all too often they are broken, which creates a heavy burden on maintenance budgets. Coupled with the outdated technology it is becoming increasingly difficult to get parts to repair the bollards.</p> <p>It is therefore proposed to replace the rising bollards with Automatic Number Plate Recognition (ANPR) cameras. The use of cameras and associated signage, whilst not presenting a physical barrier in the manner that bollards do, will still act as a deterrent due to the threat of motorists being fined.</p> <p>The back office support to the cameras will come from the current resource that is in place for the bus lane enforcement cameras, which comprises the same technology.</p>		
Who will be affected by this proposal?		
<p>The proposal only affects Cambridge City.</p> <p>In this instance the service users are road users, excluding pedestrians and cyclists. This proposal is to replace outdated infrastructure, but the new infrastructure will carry out the same function i.e. to manage traffic flow in specific roads in Cambridge. There is therefore no new impact on road users to that which currently exists, unless a road user who is not permitted to enter the area does so, in which case they will be fined.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Reduce the maintenance liability and ease pressure on already stretched maintenance budgets. - Could potentially provide a small revenue stream through fines. - Provide modern infrastructure that will work alongside future City Deal infrastructure. 		
What negative impacts are anticipated from this proposal?		

- Could potentially lead to increased traffic in certain areas due to the removal of a physical barrier.
- Could generate negative press if the focus is on the cameras generating income for the council.

Are there other impacts which are more neutral?

Ultimately this proposal is to replace outdated technology with modern technology, but the role of both types of infrastructure remains the same, therefore the impact should in theory be neutral.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There is no disproportionate impact on protected characteristics from this proposal.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	16.09.2016	Document written	Richard Lumley
1.1	23.09.2016	Minor change to content.	
1.2	12.10.2016	One minor alteration	Christine May

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Highways Services Transformation		Contact details: Richard.lumley@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	B/R.6.207	Date completed: 18/09/16
		Date approved: 12/10/16
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council is the local highway authority for Cambridgeshire (excluding Peterborough) and is responsible for the management, maintenance and operation of the highway network, including public rights of way, across the county.</p> <p>The highway services that the County council undertake include:</p> <ul style="list-style-type: none"> - Highway maintenance - Road Safety Engineering & Education - Asset Management (Inc. responsibility for the definitive map) - Implementing new schemes (local projects and major infrastructure) - Transport planning and policy (including transport modelling) - Development management in support of the planning process - Winter operations (e.g. gritting) - School crossing patrols - Street Lighting (via a PFI with Balfour Beatty & Connect Roads) <p>The current highway contract commenced in September 2006 between Cambridgeshire County Council and Atkins. In 2013 Atkins sold off its operations arm to Skanska.</p>		
What is the proposal?		
<p>The county is coming towards the end of a ten year highway contract with Atkins-Skanska (due to end 30 June 2017, following a ten month extension) and is in the process of procuring a new contract. Members have asked officers to seek a strategic long term partner for an initial ten year contract, but with the option to extend to 15 years.</p> <p>The procurement process is using the competitive dialogue approach, with the new contract set to be awarded on 14 February 2017, ready to start on the 1 July 2017. Dialogue has been taking place with two interested bidders; Skanska and Kier.</p> <p>The County Council's aspiration is for a fully integrated highway service, which achieves significant savings and year on year efficiencies, whilst providing access to a flexible resource pool, in order to deliver Cambridgeshire's challenging growth agenda.</p> <p>Savings sought include £800k against the revenue budget with the first year (9 months – given contract commences 1 July) and a further £2.2million (capital and revenue) by the end of the second year of the partnership.</p>		
Who will be affected by this proposal?		
.		

The proposal will affect all road users across the Cambridgeshire.

The proposal will impact on all County partners involved in delivering new infrastructure that impacts on or is impacted by the public highway network.

What positive impacts are anticipated from this proposal?

- A more closely aligned and integrated highway service.
- Increased efficiencies.
- Improved customer service.
- Improved quality of work.
- Increased value for money.
- A safe and efficient highway network.

What negative impacts are anticipated from this proposal?

- In theory there should not be any negative impacts, however any new contract requires a bedding in period, especially if the new partner is not the current incumbent.

Are there other impacts which are more neutral?

There are no neutral impacts.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There is no disproportionate impact on protected characteristics from this proposal. The impact of the new highways service will be the same to all groups.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	18.09.2016	Document written	Richard Lumley

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment (ETE) C&CS		Name: Jill Terrell Job Title: Acting Head of Service (C&CS) – Libraries and Archives Contact details: jill.terrell@cambridgeshire.gov.uk
Proposal being assessed		Date completed: 29/09/16 Date approved: 17/10/2016
Reduce library management and systems support and stock (book) fund		
Business Plan Proposal Number (if relevant)	B/R.6.209	
Aims and Objectives of the Service or Function affected		
<p>The Library Service provides free access to books, information and resources in a variety of formats to meet community needs and helps prevent more costly interventions, making a key contribution to the Council's priority to 'Help people to live healthy and independent lives'. Library services have an important role to play in the 'Digital First' agenda, by providing free internet access and support to get online. They also have a vital role in supporting literacy and promoting reading for pleasure, as a major factor in improving people's life chances. As highly trusted, safe and neutral places in the community, libraries are being developed as co-located community hubs, working with partners to make savings and acting as the Council's 'face to face' channel. They are key elements of local place-making and help to support and build community resilience.</p> <p>The provision of library services is governed by the 1964 Public Libraries and Museums Act, which states in Section 7 that Local Authorities have a statutory duty "to provide a comprehensive and efficient library service for all persons" in the area that want to make use of it. Among other things, it is required to stock adequate stocks of books, information resources and other materials and must also "have regard to encouraging both adults and children to make full use of the library service" and "lend books and other printed material free of charge for those who live, work or study in the area". Membership must be free.</p> <p>The service is delivered through 32 libraries (25 single staffed community libraries and 7 larger hub libraries), 10 community managed libraries (volunteer LAPs), 4 mobile vehicles and a range of digital and online channels, including a self service catalogue, eBooks, eAudio, eMagazines/Newspapers and online reference resources. Volunteers operate the Library at Home and Digital@Home services and Computer Buddy sessions in partnership with the service.</p> <p>Cambridge Central Library welcomes 700,000 visitors in a year and, with over half a million issues, is the fourth busiest public lending library in the country. 60% of the population have a library card and the Library Service issues nearly 3M items, receives 2.5M visits and delivers or enables 3000 community activities annually. There are 250 Reading Groups using the service, of which about 55 of them meet in libraries.</p> <p>The current budget for libraries is £3.65M. Since 2010/11, total savings of £2.5m have been achieved.</p>		
What is the proposal?		

1. Stock Fund

The stock fund provides all the resources available in libraries including books, newspapers and magazines, audio books, music CDs, DVDs and online licences for eBooks, eAudio, eMagazines, eNewspapers and online reference resources. This fund provides specialist materials such as large print, foreign languages, braille, dyslexia friendly texts, and a wide range of health and other information for independent living and targeted audiences. It also supports intelligent systems that help manage the stock and enable staff efficiencies, including purchasing automated catalogue records and producing activity reports for effective spending.

Whilst eFormats are popular, they are not replacing the printed book quickly, and they do not represent a saving over traditional formats as library copies must be licenced for multiple use. The stock operates as one resource for the county. The re-introduction of a reservation fee in June 2016, aimed at raising funds for the service, has had some impact on the movement of stock, and alternative relocation systems are in place. Partnership working within the region via SPINE (Shared Partnership in the East) has increased choice for customers and mitigated declining stock funds to a degree by enabling cross-border lending.

The proposal is to reduce the stock fund by £325k in 2017/18, with the intention to return £230k to the fund the following year – once savings are released through transformation of the service, potentially by transferring libraries to the community and restructuring as part of a potential community hubs strategy in 2018/19. This would leave an overall reduction of £110k, which is 15% of the current book fund. £325k is 45% of the current fund. £200k was removed in 2016/17.

It is anticipated that savings will be made across all areas of stock, including children's books. The service will cease to provide new music CDs, new DVDs, any printed magazines or newspapers and will reduce online resources. In addition it will intend to raise income by introducing a subscription for Reading Groups of £30 per annum; Reading Groups have been consulted on this proposal.

2. ICT systems and stock support

IT systems support the Library Management System (public catalogue, online reservations, mobile app, 770,000 online transactions, public PC bookings, internet and WIFI services and self-service transactions in libraries) which accounts for 87% of all loans, returns and renewals. This IT support is highly valued by the ten volunteer community libraries that currently exist and it will still be required to support both Council and voluntary run libraries, as an essential core business system, in the future. However it is proposed to make small savings from IT contracts and general purchases in the region of £5k. This saving will carry an element of risk for the business as it will mean the deletion of support contracts for a number of self-service machines. The other £10k in savings is likely to be achieved by re-routing the van delivery service which could impact on services to the volunteer managed libraries and slow the delivery of reservations and requests. The service will also look at the mobile library routes to seek efficiencies, using 3 vehicles rather than 4, whilst visiting the same number of sites. Mobile library users will be consulted about proposed changes to routes.

Who will be affected by this proposal?

The Library Service is an universal service and these proposals will impact on children, families, adults, older people, job seekers and vulnerable people using the library for information, and Reading Groups.

What positive impacts are anticipated from this proposal?

There will be a complete review of the stock provision. The service will invite donations of funds (it now has the ability to gather donations electronically) and books. It is likely to attract attention from campaign groups and local people who may be able to support the stock fund in other ways.

What negative impacts are anticipated from this proposal?

There is likely to be reputational risk for the Council. Other authorities have attracted national media attention with severe reductions in the book fund, and there has already been one local petition and protest at Central Library in opposition to reducing the book fund. The greatest impact will be the inability to satisfy stock reservations and requests from customers. Some target groups will have reduced choice and limited up to date titles to choose from.

Are there other impacts which are more neutral?
Customers will have an established library stock to choose from.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	X
Disability	X
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	X
Deprivation	X

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Limiting the stock fund will directly impact on special-interest materials in the non-fiction and online reference collections, impacting specific research and learning needs; it will limit the range and availability of stock in rural and local libraries outside the hubs as less stock will be purchased – this will push up the waiting time on reservations, which is already long. It will also reduce the depth and breadth of new adult and children stock available county-wide, which is mitigated to some degree by partnership working but this is not a cost-neutral option; and could affect the range of specialist resources for those with particular needs around languages, reading ability and visual texts. Feedback from public consultation carried out last year demonstrated that it was books that customers said they value above all of our other services in libraries.

The removal of new stock in audio-visual categories, such as music CDs and DVDs will impact those who use these collections for leisure, study and research. The inability to provide printed newspapers and magazines will impact a large number of people who visit the library for this purpose. eNewspapers and eMagazines will still be available for those with devices capable of downloading them.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	29.09.2016		Jill Terrell
1.1	29.09.2016	Minor changes	Christine May

1.2	12.10.2016	Minor changes	Christine May
1.3	17.10.2016	Title amendment	Anna Bartoi-Bibb
14	9.12.2016	Minor changes	Jill Terrell

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Road Safety projects and campaigns- savings required due to changes in Public Health grant		Contact details: Richard.lumley@cambridgeshire.gov.uk
Date completed: 16/09/16		Date approved: 12/10/16
Business Plan Proposal Number (if relevant)	B/R.6.211	
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council's Road Safety Education team are responsible for managing and running campaigns and events linked to Road Safety themes. This includes work with schools, radio campaigns, nationally recognised campaigns (e.g. drink drive, seat belts etc.) and locally based events.</p>		
What is the proposal?		
<p>The Road Safety Education team currently receive a Public Health grant of £189k. This is on the basis that the team's objectives are aligned to Public Health outcomes. However from the 1 April 2017 the Public Health grant is being reduced by £84k.</p> <p>In order to accommodate this reduced funding the team will scale back the number and level of campaigns it carries out. In addition the County Council has agreed to work much more collaboratively with the Emergency Services and Policy Crime Commissioner through the Cambridgeshire & Peterborough Road Safety Partnership.</p> <p>Specific programme elements that will be scaled back significantly or removed entirely unless alternative funding can be sourced externally are:</p> <ul style="list-style-type: none"> - Children's Traffic Club – resources currently delivered to approx. 2500 families of 3 year old children via their early years setting - Publicity/marketing activity funded by CCC budget e.g. motorcycle safety, cycle safety, fresher's fair (other publicity/marketing is delivered through the Road Safety Partnership via Police channels) - Theatre in Education related to promoting active travel and teenage road safety 		
Who will be affected by this proposal?		
<p>The proposal will affect those across the County who currently take up the offer of road safety education – schools, specific road user groups e.g. motorcyclists etc.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Increased collaboration and partnership working through the Cambridgeshire & Peterborough Road Safety Partnership. 		
What negative impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Reduced impact of campaigns. - Potential increase in road user casualties. - Reduced level of road safety education to children. 		

Are there other impacts which are more neutral?

- No requirement at this stage to further reduce staff resource in an already very small road safety education team.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

It is likely that the greatest impact will be on young children who could miss out on road user education and grow up without the required behaviour, understanding or awareness to remain safe on the roads.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	16.09.2016	Document written	Richard Lumley
1.1	30.09.2016	Minor changes	Briony Davies
1.2	12.10.2016	Minor changes	Christine May

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Move to full cost-recovery for non-statutory highways works		Contact details: Richard.lumley@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)		Date completed: 18/09/16
Business Plan Proposal Number (if relevant)	B/R.6.213	Date approved: 12/10/16
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council's highway service facilitates the local highway improvement (LHI) initiative and third party (privately funded) schemes) on the public highway, across Cambridgeshire.</p> <p>In both cases these are community led and funded (LHI require a minimum 10% contribution to the scheme cost), small scale highway improvement schemes.</p> <p>Highway's officers work closely with local communities, local members and Parish / Town councils to support, guide and implement the desired improvements.</p>		
What is the proposal?		
<p>The County Council is aware that at present not all costs associated with this work are being accurately recorded and thus recovered. Given the significant pressure on budgets it is important that true cost of work is known and that those communities that want highway schemes to take place are aware of the full cost and can then cover the cost.</p> <p>It is proposed to implement a time recording system for all highways staff across the county to use, to start recording the time spent on individual projects. This information will then build up a picture of how much a particular type of scheme will cost, thereby enabling the Council to provide accurate quotes for schemes. This in turn will allow the applicant to make an informed decision as to whether or not they wish to proceed.</p> <p>Council officers will be educated in the use of the system and the more commercial approach that the organisation needs to take going forward.</p> <p>Greater transparency will also enable the County Council to resource itself accordingly, therefore ensure that if the money is available from the applicants then the scheme can be progressed.</p>		
Who will be affected by this proposal?		
<p>The proposal will affect all those that wish to apply for highway improvement schemes, either via the LHI application process or privately funded work.</p> <p>County Council staff will have to change their mind set and approach to delivering LHI and privately funded schemes, ensuring that time is recorded accurately in order to recover the full cost of schemes.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Reduced pressure on already stretched budgets, therefore potential for the money to go further. - Greater transparency regarding small scale highway improvement schemes. - County staff becoming more commercially minded. - Increased certainty that schemes will be delivered due to appropriate resource and better programme management. 		

What negative impacts are anticipated from this proposal?

- The cost of schemes to communities will increase.
- Poorer communities may not be able to fund highway improvements.
- Could lead to an increased divide between areas of the county.

Are there other impacts which are more neutral?

There are no neutral impacts.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	x

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The likelihood is that the cost of schemes will increase; therefore some of the more deprived communities may not be able to afford to pay for highway improvement schemes. However there are still other types of funding available through the local transport plan that will ensure the whole county benefits from highway improvements. The LHI initiative is also designed in such a way that communities only have to pay a contribution, rather than cover the cost of the whole scheme.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	18.09.2016	Document written	Richard Lumley
1.1	12.10.2016	Minor change	Christine May

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment Directorate Infrastructure Management and Operations- Waste		Name: Daniel Sage
Proposal being assessed		Job Title: Strategic Project Manager
Renegotiation of Waste PFI contract		Contact details: 07587 585457
Business Plan Proposal Number (if relevant)		Date completed: 7/09/16
B/R.6.302	Date approved: 12/10/16	
Aims and Objectives of the Service or Function affected		
<p>CCC has a 28-year Waste PFI Contract with Amey. The Contractor operates the following services on our behalf:</p> <ul style="list-style-type: none"> ○ Residual waste (black bin) treatment through an Mechanical Biological Treatment (MBT) plant ○ Kerbside garden and kitchen waste disposal (green bins) through an in-vessel composting plant ○ Garden waste from Household Recycling Centres (HRC) through an open air windrow ○ Operation of 9 Household Recycling Centres ○ Operation of 2 Waste Transfer Stations (for bulking up waste in March and Alconbury before being transported in large lorries to Waterbeach) ○ Conference and Education Facilities ○ Associated transport and equipment provision <p>The Waste PFI contract is costing the Council more than comparatively newer contracts so the intention is to renegotiate this to remove significant cost. As this is the largest contract within ETE, it is potentially the area which can generate the most savings.</p>		
What is the proposal?		
<p>CCC, in partnership with Defra, are carrying out a major review of the Waste PFI Contract with the intention of making fundamental changes to the contract in order to deliver significant savings.</p> <p>Everything in terms of the contract is in scope, including re-financing, changes to processing methods and reducing the services provided under the contract.</p> <p>A high-level negotiating group has been set up with senior representatives from both organisations. The negotiating group will be responsible for identifying the changes needed to deliver the savings required. A Members' Steering Group has also been set-up to give a steer to officers on the direction of the negotiations and the service review.</p>		
Who will be affected by this proposal?		
<p>At this stage in the review it is difficult to identify whether there will be an impact on Cambridgeshire residents. The core of the review seeks fundamental changes to the way the MBT facility processes waste, and these changes are unlikely to directly affect residents or local communities. Once the options for the review are agreed, there may be a separate Community Impact Assessment carried out if it is considered that the changes will have an impact on the local community.</p> <p>As part of the overall savings programme there is likely to be a review of the Household Recycling Centres, although this will be carried out separately from this project. Until this review is carried out it is unclear what the impact on communities will be.</p>		
What positive impacts are anticipated from this proposal?		

The existing waste solution relies on using landfill to treat outputs from the Mechanical and Biological Treatment facility. The review is seeking to move away from this approach and look for more sustainable and cost-effective solutions to recover value from these outputs. One area being considered, for instance, is utilising the outputs as a Refuse Derived Fuel in an Energy from Waste facility.

What negative impacts are anticipated from this proposal?

The Household Recycling Centres are the front-facing service within the Waste PFI. Therefore, should the review include any changes to these services it is expected that this may affect residents. However, it is unclear whether the changes will have a negative impact on the residents or whether they will simply be different than what is currently offered.

The Waste PFI treatment and disposal infrastructure is located at Waterbeach Waste Management Park. At present, the majority of outputs from the MBT facility are dealt with at the Waterbeach site. Should an alternative to landfill be agreed, some material may need to be exported to alternative treatment facilities which could have an impact on the highway network.

Are there other impacts which are more neutral?

It is likely that the vast majority of changes arising from the review will have a neutral impact on the community. Issues such as refinancing, improving plant efficiency and more effective contract management will not have a visible impact on the community.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

None identified at this stage.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1	19.09.2016	CIA drafted	Dan Sage
2	12.10.2016	Minor changes	Christine May

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment (ETE) Community and Cultural Services- Libraries, Archives and Information		Name: Alan Akeroyd Job Title: Archives Manager
Proposal being assessed		Contact details: alan.akeroyd@cambridgeshire.gov.uk Date completed: 07/09/16 Date approved: 19/12/16
Increase income from digital archives services		
Business Plan Proposal Number (if relevant)	B/R.7.100	
Aims and Objectives of the Service or Function affected		
<p>The Archive service has a dedicated in-house digitisation unit which specialises in the high quality digitisation of archival records. The unit has one part time member of staff and attracts digitisation work from (1) archive service users who wish to acquire copies of documents held by the archives service and (2) outside bodies who have valuable historical items of their own they do not wish to entrust to commercial companies for digitisation but which they are happy to entrust temporarily to the county's archives service. The service currently operates from a general office within Shire Hall. The current annual income target for the digitisation unit is £8,000.</p>		
What is the proposal?		
<p>Cambridgeshire Archives are tasked with raising an additional £25k income – primarily from the digitisation of collections. The current income target is £8k, so this is a significant increase and will be a challenge. The new Archive Centre in Ely is due to be operational from 2018, when fit-for-purpose facilities will be available that will enable the service to (1) promote the existence and quality of the service, and (2) increase charges as much as the market will bear. However, the increased income target is required in 2017/2018.</p> <p>In order to deliver to this target, the service has signed a contract with Ancestry.com for the digitisation and online publication of electoral registers. The service will receive a royalty from each image sold online, and whilst the service will not launch to the public until February 2018, there is an advance payment to the service whilst the 6 million images are being prepared. In addition, some services will be charged for the storage of records where appropriate.</p> <p>This is a challenging income target for a small service and is a considerable stretch beyond the current income target. The proposal assumes that the current digitisation equipment, purchased in 2015/16, continues to work well, and that there is adequate support from within the organisation to support the IT equipment and online presence in order to promote the income stream. A major income generator for Archives would be the digitisation and online publication of the parish registers from 1538 onwards. The service is investigating how to achieve this and would like to start such a project during 2017-18. The register project would be much larger than the electoral registers project and would ultimately generate significantly more revenue, but the registers are handwritten and therefore cannot be run through OCR software. The tens of millions of images captured would need to be manually transcribed and indexed, which is time-consuming. Even if a contract is successfully signed in 2017 the project would not realistically launch online until 2019/20 at the earliest.</p>		
Who will be affected by this proposal?		
<p>The proposal affects users of Cambridgeshire Archives. This includes local residents, national and international researchers and work with local schools / students.</p>		
What positive impacts are anticipated from this proposal?		

By making more digital documents available for purchase, some users will no longer be obliged to visit the archives in order to carry out their research. This increases the accessibility of the documents for all.

The document searchrooms will still need to continue, as the majority of documents will still exist in original form. Digitisation is a lengthy process and many users will prefer to, or may need to for research purposes, consult the originals. Given the scale of the holdings (well over 1,000 cubic metres of documents) it will be many decades before a majority of records are digitised.

What negative impacts are anticipated from this proposal?

None

Are there other impacts which are more neutral?

Digitisation raises the profile and reputation of Cambridgeshire Archives, and by extent the County Council.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

--

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	09.2016		Alan Akeroyd
1.1	19.12.2016	Expansion on proposal outline	Jill Terrell

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment (ETE) Highway Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Introduce a charge for commercial events using the highway		Contact details: (01223) 703839 Richard.lumley@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	B/R.7.109	Date completed: 21/09/16 Date approved: 22/11/16
Aims and Objectives of the Service or Function affected		
<p>The Highways service manages, maintains and improves the county's highway network. This includes:</p> <ul style="list-style-type: none"> Maintaining and improving the road network, bridges, traffic signals and rights of way. Managing the impact of new developments on the network and providing advice to planning authorities. Working with partners to reduce deaths and injuries on our roads. Keeping Cambridgeshire moving through the efficient operation of the network. <p>This Community Impact Assessment covers the impact of introducing a charge for all commercial events using the highway.</p>		
What is the proposal?		
<p>At present event organisers of charity and community events do not have to pay for the privilege of closing roads or officer time to process the event applications. The impact on resources for managing such events is significant, as well as the impact on the wider highway network and travelling public.</p> <p>The business plan proposal is to extend the charge to include charity and community events, which are deemed to be large in nature and this result in a significant impact on the operation and running of the highway network, as well as the level of resource required to manage the staging of the event.</p>		
Who will be affected by this proposal?		
<p>- All those individuals / organisations / local communities that run large scale events on the public highway.</p>		
What positive impacts are anticipated from this proposal?		
<p>- All costs associated with helping to facilitate the event would be covered, e.g. staff cost.</p> <p>- Ensure better management / coordination of the events with the wider operation of the highway network.</p>		
What negative impacts are anticipated from this proposal?		

- Impacts on community cohesion.
- Increased cost of running an event on the highway.

Are there other impacts which are more neutral?

None.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	x

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Special events have the potential to engender community spirit and inject a sense of well-being and feel good within a community. In addition, events can help promote a local area and help the local economy (depending on the event type).

The addition of a charge to encompass large community / charity events could result in some of the more deprived communities opting against holding certain types of events and therefore missing out on the positive benefits events can bring.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	14.10.2015	Original CIA produced	Richard Lumley
1.1	21.09.2016	CIA amended as per the updated template as part of the 2016 business planning process.	Richard Lumley
1.2	22.11.2016	CIA amended to reflect further comments at H&CI committee.	Richard Lumley

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Increase highways charges to cover costs		Contact details: Richard.lumley@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	B/R.7.110	Date completed: 16/09/16
		Date approved: 12/10/16
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council carries out a number of tasks that are chargeable, both statutory (e.g. section 74 – overstay charges) and discretionary (e.g. skip licence). These tasks enable the County Council to carry out its role as Highway Authority effectively, as well as allowing actions to take place on the highway network in a safe and managed way, for example carrying out traffic counts and implementing new highway schemes.</p>		
What is the proposal?		
<p>In the majority of cases the officer time and cost involved in undertaking the task outweighs the fee that is charged to the applicant. Therefore it is proposed that year on year highway fees and charges are reviewed and increased accordingly to ensure that where permitted the full cost of managing and administering the task is covered.</p>		
Who will be affected by this proposal?		
<p>The proposal will affect all those across the County who currently apply to the County Council for highway related tasks / work. For example to have a dropped kerb installed or a business wishing to place tables & chairs on the public highway.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Ability to continue providing the services that the public want. - Potential to create revenue streams. 		
What negative impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Increased cost to the applicants. 		
Are there other impacts which are more neutral?		
<ul style="list-style-type: none"> - Retaining sufficient resource to manage and administer the relevant processes. - A managed and coordinated approach to carrying out highway functions. - A good level of service for the applicants. 		

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

None of the categories above are disproportionately affected. The increased cost applies only to those that require the service for which they are applying for.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	16.09.2016	Document written	Richard Lumley
1.1	16.09.2016	Minor amendments	Emma Middleton

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Maximise efficiencies through permitting		Contact details: Richard.lumley@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	B/R.7.111	Date completed: 16/09/16
Date approved: 12/10/16		
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council is the local highway authority for Cambridgeshire (excluding Peterborough) and is therefore responsible for the management and coordination of works that take place on the public highway. The County Council's Street Work's team is the team that carries out this role and assists the Traffic Manager to fulfil our network management duty. This is a statutory duty that requires the highway authority to ensure the safe and efficient movement of traffic (including pedestrians and cyclists).</p> <p>Currently works on the highway are managed and coordinated using the Noticing regime, as per the New Roads & Street Works Act 1991.</p>		
What is the proposal?		
<p>A Permitting scheme (under the Traffic Management Act 2004) has now been introduced to carry out the management and coordination of works on the public highway. A permitting scheme gives the Highway Authority much greater control and power to say when and how work is carried out, thereby increasing collaboration, encouraging early engagement and ultimately reducing disruption to road users.</p> <p>Works agents (including utilities and our own contractors) now have to apply for a permit each time they wish to carry out work on the highway. As part of this process the Highway Authority is able to apply conditions to the permit, which if ignored will result in substantial fines against the companies carrying out the work.</p>		
Who will be affected by this proposal?		
<p>The proposal affects all roads within the County that form the public highway.</p> <p>This change will impact on all County partners and work's operators / agents that carry out work on the public highway. All road users will also be affected, albeit in a positive way, by the proposal.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Reduce disruption to road users. - Improved management and coordination of road works. - Greater forward visibility of upcoming works. - Greater collaboration and partnership working between utilities and County partners. - Creation of a revenue stream. - All costs associated with the management and operation of the scheme are covered by the scheme. 		

What negative impacts are anticipated from this proposal?

- Increased staff resource required to manage the scheme.
- Budget needs to be identified to cover initial set up costs.

Are there other impacts which are more neutral?

There are no neutral impacts.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There is no disproportionate impact on protected characteristics from this proposal.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	16.09.2016	Document written	Richard Lumley
1.1	12.10.2016	Updated	Christine May
1.2	19.12.2016	Title updated	Anna Bartol-Bibb

Section 4.6

General Purposes Committee CIAs

4.6 CORPORATE AND CUSTOMER SERVICES

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
		Name: Owen Garling
Proposal being assessed		Job Title: Business Analyst
Citizen First, Digital First		Contact details: owen.garling@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)		Date completed: 7 th October 2016
		Date approved:
Aims and Objectives of the Service or Function affected		
<p><i>A brief summary of the current service or arrangements in this area</i></p> <p>Citizen First, Digital First is Cambridgeshire County Council's strategy for engaging with the citizens of Cambridgeshire. The principle underpinning the Citizen First, Digital First strategy is that we will put Cambridgeshire's citizens at the heart of everything that we do.</p> <p>We will use this principle to transform the organisation 'from the outside in' by:</p> <ul style="list-style-type: none"> • Designing how we operate from the perspectives of our citizens and involving them in the design process; and • Using technology to support this approach. <p>This strategy will therefore affect all those services and functions across the organisation that currently engage with the citizens of Cambridgeshire.</p>		
What is the proposal?		

Describe what is changing and why

An Outline Business Case was taken to General Purposes Committee in July 2016 to request funding from the Transformation Programme to enable us to invest in the technology that will enable us to transform how we engage with our citizens and businesses. We are investing in this technology to ensure we are operating as efficiently as possible and to deliver some tangible improvements for our citizens.

The technology that we require will help us to:

1. **Ensure that our digital presence is engaging and easy to use** – if we want to become a truly digital organisation then we need to ensure that people will want to engage with us through our digital channels whether they want to complete a transaction with us, or are looking for information and advice. Equally, our digital channels will be the way in which we communicate and engage with the people of Cambridgeshire.

We therefore need to ensure that our digital services are so straightforward and convenient that all those who can use them will choose to do so, whilst those who cannot are not excluded.

2. **Integrate our systems** - To our customers we may appear to be an organisation that is embracing the opportunities that digital technologies present – for instance when they complete a form online to transact with us – but behind the scenes there is still a reliance on multiple systems leading to manual re-keying of information, hand-offs between services and duplication throughout the system.

We therefore want to invest in technology that will enable us to directly integrate our various systems, to both improve the customer experience of transacting with us, by providing quicker and clearer processes and enabling customers to track progress themselves, but also driving costs out from across the organisation by reducing the inefficiencies of our current fragmented approach.

Who will be affected by this proposal?

A proposal may affect everyone in the local authority area or alternatively it might affect specific groups or communities, please describe

- *Whether the proposal covers all of Cambridgeshire or specific geographical areas*
- *Which particular service user groups would be affected*
- *Whether certain demographic groups would be affected more than others*
- *Any other information to describe specifically who would be affected*

This proposal will affect everyone in the local authority area who engages with Cambridgeshire County Council, whether that be through transacting with the council or seeking advice and information.

The proposal will also affect those people in the local authority area who do not currently engage with Cambridgeshire County Council, but who we would like to engage with.

What positive impacts are anticipated from this proposal?

This proposal should make it easier for the citizens and businesses of Cambridgeshire to complete transactions with Cambridgeshire County Council by improving the customer experience. Improving the efficiency of our processes and integrating our IT systems will also mean that citizens' transactions are fulfilled more quickly.

This proposal should also make it easier for the citizens and businesses of Cambridgeshire to find the information that they need without having to make direct contact with Cambridgeshire County Council.

What negative impacts are anticipated from this proposal?

There is a possibility that some people in Cambridgeshire – such as those at risk of digital exclusion and those with low levels of digital literacy – may experience some barriers to engaging with Cambridgeshire County Council as a result of the proposed approach.

Work will be undertaken to reduce this possibility by:

- Always ensuring that services are designed from the outset specifically for those groups that need to access them taking into account any possible issues that they may have.
- Ensuring that there are channels in place – both face-to-face and by telephone – to support these groups.

Are there other impacts which are more neutral?

This might be where people receive a very different service or support from the local authority as a result of the proposal but this is not considered to be better or worse than before-just different.

Depending on the re-design process and the current customer experience, there may be some services where there is little direct impact on people. A clearer understanding of this will be developed through the design process.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	✓
Disability	✓
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	✓
Sexual orientation	
Rural isolation	✓
Deprivation	✓

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

If any of the boxes above have been ticked to indicate that people with the protected characteristics will be affected more than other people then use this section to describe that impact and any measures which will be put in place to mitigate those potential impacts

Evidence¹ indicates that:

- People over the age of 65 have a lower level of digital skills than other age groups;
- People with disabilities are less likely to have digital skills and capabilities;
- Women are likely to have lower levels of digital skills than men;
- People in rural areas have lower digital skills than people in suburban, urban and metropolitan areas with lower internet access a contributing factor; and
- Digital skills decrease as incomes fall, with 70 per cent of C2DEs having a Basic Online Skill level compared to 91 per cent of ABC1s.

Therefore there is a risk that these people may be disproportionately affected by taking an approach that puts digital first.

To mitigate that risk, work will be undertaken to:

- Always ensure that services are designed from the outset specifically for those groups that need to access them taking into account any possible issues that they may have in relation to barriers to use.
- Ensure that there are channels in place – both face-to-face and by telephone – to support these groups and enable them to access these services. These will be our Assisted Digital channels.
- Build on the work that is already undertaken in our communities to develop people's digital skills to enable them to benefit from the advantages – both in terms of engaging with Cambridgeshire County Council, but also the wider benefits – that being online will bring.
- Ensure that there is the appropriate digital infrastructure in Cambridgeshire.

¹ See https://goon-uk-prod.s3-eu-west-1.amazonaws.com/uploads/Basic%20Digital%20Skills%20UK%20Report%202015%20131015_FINAL.pdf and <https://www.gov.uk/government/publications/government-digital-inclusion-strategy/government-digital-inclusion-strategy>, accessed 7th October 2016

Version Control

Version no.	Date	Updates / amendments	Author(s)
0.1	7m October 2017	Initial draft	Owen Garling

Section 4.7

Health Committee CIAs

4.7 PUBLIC HEALTH

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Public Health		Name: Val Thomas.....
Proposal being assessed		Job Title: Consultant in Public Health
Cambridgeshire Community Services contract for Integrated Sexual Health Services		Contact details: val.thomas@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant) E/R.6.003		Date completed: 26 th September 2016
Date approved:		
Aims and Objectives of the Service or Function affected		
<p>The Local Authority commissions an Integrated Sexual Health and Contraception Service from Cambridgeshire Community Services. Sexual health clinics offer testing, treatment and contact tracing for people at risk of sexually transmitted infections. Services are 'open access' – i.e. people can refer themselves and are entitled to be seen. They are a mandated local authority public health service under the Health and Social Care Act (2012). The Integrated Service commissioned in 2014 brought together sexual health and contraception services.</p> <p>It was commissioned to meet the following main objectives.</p> <ul style="list-style-type: none"> • Integrate sexual health and contraception services so that patients are able to address all their sexual health and contraception needs in one service and location. • Address the health inequalities and inequities of service provision between the north and south of the county • Modernise the service to ensure that it is efficient and cost effective. 		
What is the proposal?		
<p>There will be reduction in the contract value for 2016/17 and 2017/18. CCS has been asked to find efficiencies. Initial discussions indicate that these will focus upon the following areas.</p> <ul style="list-style-type: none"> • Reviewing and identification of clinics where uptake is low and there are other services locally which are accessible. • Reviewing of clinic opening times to identify if the out of hours services are fully utilized. Out of hours clinics cost more to operate due to increased staff costs. <p>There have been changes in the demand for some of the Sexual Health and Contraception clinics across Cambridgeshire. A review of some of the service locations has resulted in limited changes to some clinics in terms of number and opening hours in 2016/17 to accommodate cost savings. Further review of the demand for clinics in different locations will inform any changes in 2017/18. This is currently being formulated with Cambridgeshire Community Services.</p>		
Who will be affected by this proposal?		
<p>.</p>		
<p>This CIA was completed by Council Officers</p>		
What positive impacts are anticipated from this proposal?		

None
What negative impacts are anticipated from this proposal?
None
Are there other impacts which are more neutral?
<p>The aim will be to ensure that services will meet current demand and that any service efficiencies will be based on an assessment of service demand and what is known about local needs.</p> <p>Priority will be given to realising savings from services in the less deprived areas where residents are more likely to be able to access services in other areas.</p>

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
<p>If intelligence indicates that sexual health needs are not being met in the more deprived areas then alternative savings would be required.</p> <p>The potential for co-locating services in the new Wisbech Clinic could be considered. Drug and Alcohol Services could be a possible option to co-locate with Sexual Health Services.</p>

Version Control

Version no.	Date	Updates / amendments	Author(s)
2	26/09/16		Val Thomas

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Public Health		Name: Val Thomas.....
Proposal being assessed		Job Title: Consultant in Public Health
Review exercise referral schemes and potential to joint fund with the NHS		Contact details: val.thomas@cambridgeshire.gov.uk 01223 703264
Business Plan Proposal Number (if relevant)	E/R.6.006	Date completed: 5 th December 2016
		Date approved:
Aims and Objectives of the Service or Function affected		
<p><u>Exercise Referral Schemes</u></p> <p>Exercise referral schemes seek to increase someone's physical activity levels on the basis that physical activity has a range of positive health benefits. Currently Public Health provides a grant to Huntingdonshire District Council and to Cambridge City Borough Council that contribute to the exercise referral schemes that they provide through their Leisure Services. Patients are assessed by their local GP and if they do not meet the guidelines for levels of physical activity and have a long term health condition they are able to be referred to their local scheme. There a personal assessment by a physical activity specialist determines what programme of physical activity would best suit their needs.</p> <p>This approach reflects current evidence found in NICE Guidance for Exercise Referral Schemes. http://www.nice.org.uk/guidance/ph54/</p> <p>This Guidance states that referrals should only be made for people who are sedentary or inactive and have existing health conditions (Long Tern Conditions) that put them at risk of ill health. They are should not be adopted as a public health promotion intervention to increase levels of physical activity in the general population</p> <p><u>Workplace I Physical Activity Programme</u></p> <p>A pilot workplace physical activity programme based on the NICE business case “promoting physical Activity in the Workplace (2008) was delivered for 18 months (commencing September 2014). The importance of workplace wellbeing is becoming increasingly recognised in the UK and locally in the Authority. The “Fit4Life” project aimed to increase staff retention and reduce sickness absence rates for employees based at Scott House, Huntingdon. This was to be accomplished by increasing employee participation in physical activity; providing opportunities to be more active within the workplace whilst raising the profile of other physical activity opportunities.</p> <p>https://www.nice.org.uk/guidance/ph13/.../business-case-65652733</p>		
What is the proposal?		

Exercise Referral Schemes

The funding of exercise referral schemes has been reviewed and in view of the inequitable funding amongst the districts and that exercise referral is not an intervention that affects population uptake of physical activity it is proposed to discontinue funding of £48k to the two local district authorities.

In addition in line with the rules of the Public Health Grant all services funded by it are free at the point of delivery but it should be noted that exercise referral is provided by all District Authorities but there is a fee to clients. However Huntingdonshire District Council provides a free service to all those referred by GPs with around 25% of referrals being funded by Public Health. The funding that Public Health gives to Cambridge City enables it to offer a limited number of free exercise referral courses in areas of deprivation.

The proposal is in the context of the Health Committee agreeing funding of £513k over two years for a countywide physical activity programme that will be implemented in all the districts by the local councils. This will be focused on improving population levels of physical activity through new programmes and building pathways between the different services and opportunities for people to be physically active. In addition Public Health has raised the issue of Exercise Referral schemes with the CCG in view of the number of referrals that GPs make to the schemes across the county so that it might consider at some stage allocating funding to support the schemes.

Workplace Physical Activity Programme

An additional **16k** recurrent saving has been identified which has resulted from the end of the workplace physical activity pilot at the County Council premises Scott House. The evaluation and learning from implementing the pilot programme is now mainstreamed as part of a wider Healthy Workplace initiative that is being delivered across the whole organisation. This is in accordance with the recommendations from the NICE (2015). These new guidelines on workplace and management practices to improve the health and wellbeing of employees highlighted the need for leadership and senior management involvement in supporting the health and wellbeing of employees.

<https://pathways.nice.org.uk/pathways/workplace-health-policy-and-management-practices>
<https://www.nice.org.uk/guidance/ph13>

Who will be affected by this proposal?

This CIA was compiled by Council officers

What positive impacts are anticipated from this proposal?

Exercise Referral Schemes

None. There are no positive impacts in terms of the exercise referral schemes, however there is the opportunity to develop countywide schemes for physical activity in the whole population that will improve access and reduce inequity of provision.

In the longer term the CCG may provide funding that is more equitable across the county.

Workplace Physical Activity Programme

Workplace Physical Activity Programmes aim to embed physical activity into workplace activities and provide an opportunity to take part in different activities. The Project is now embedded into the Scott House workplace. Those employees who through age, disability, rural isolation and deprivation have less access or opportunities to take part in physical activity have benefitted for this now established Programme.

What negative impacts are anticipated from this proposal?

Exercise Referral

Public Health funded exercise referral schemes will continue but district councils will charge a fee, which will impact most upon the deprived, those who are more rurally isolated who already have higher travel costs, and the young, older age groups and those with disabilities who are more likely to be impoverished.

Workplace Physical Activity Programme

No negative effects were identified in terms of equity as the workplace initiative is accessible to anyone and takes into consideration those with particular needs.

Are there other impacts which are more neutral?

Exercise Referral

The potential introduction of fees will affect all people previously not being charged. However it will not affect gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex or sexual orientation in terms of equity.

Workplace Physical Activity Programme

There will a neutral impact on gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation as the physical activity programme does not discriminate in any way that could create inequalities for these groups.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	x
Deprivation	x

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Exercise Referral

NHS funding of exercise referral schemes would increase the focus upon people with long term conditions who would benefit from increased physical activity. This would include those who have a disease related disability and could increase the number of referrals for those with a disability. The NHS has a current concerted focus upon long term conditions which is embedded into the Sustainable Transformation Plan and opportunities for NHS funding will continue to be sought.

Workplace Physical Activity Programme

The programme has been embedded into Scott House and has champions who are key to its sustainability. Their roles may need reviewing at later date. In addition consideration should be given to rolling out the Programme to other of the Local Authority sites as part of the wider workplace health programme for staff.

Version Control

Version no.	Date	Updates / amendments	Author(s)
V.1	26/09/16		Val Thomas
V2	5/12/16		Val Thomas

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Public Health		Name: Dr Raj Lakshman/ Janet Dullaghan
Proposal being assessed		Job Title: Consultant in Public Health Medicine
Healthy Child Programme 0-19: Health Visiting (HV), Family Nurse Partnership (FNP), School Nursing (SN)		Contact details: raj.lakshman@cambridgeshire.gov.uk
<div style="display: flex; justify-content: space-between;"> <div style="width: 20%;"> Business Plan Proposal Number (if relevant) </div> <div style="width: 30%;">ER 6-012</div> </div>		Date completed: 8th November 2016 Date approved:
Aims and Objectives of the Service or Function affected		

Public Health is responsible through the Children's Health Joint Commissioning Unit for commissioning the 0- 19 Healthy Child Programme which consists of Health Visiting, Family Nurse Partnership and School Nursing. **School Nursing continues to be commissioned by the Local Authority. Commissioning arrangements of Health Visiting and FNP transferred to the Local Authority in October 2015.**

Health Visiting Service:

- Health Visitors are a workforce of specialist community public health nurses who provide evidenced based advice, support and interventions to families with children under the age of 5. Health visitors lead the delivery of the 0-5 Healthy Child Programme, the evidence-based, preventive, universal-progressive service for children in the early years of life. The work with families is needs led to help empower parents to make decisions that affect their families' future health and wellbeing. Health visitors manage and supervise skill mix teams whilst working in partnership with other partner agencies.
- The universal-progressive service is delivered at 4 levels: Community, Universal (five mandated checks), Universal Plus (single agency involvement), Universal Partnership Plus (multi-agency involvement).
- The six high impact areas for the 0-5 Healthy Child Programme are
 - Transition to parenthood and the early years (0-5)
 - Maternal mental health
 - Breastfeeding (initiation and duration)
 - Healthy weight, healthy nutrition and physical activity
 - Managing minor illness and reducing hospital attendance and admission
 - Health, wellbeing and development of the child age 2 – 2.5 year old review (integrated review) and support to be 'ready for school'.
- The HV service uses a national service specification whereby specific elements of universal service provision are mandated for the first 5 years to ensure that there is universal coverage to a national standard format.
- The five mandated universal checks are:
 - Antenatal visit;
 - New baby review;
 - 6-8 week assessment;
 - 1 year assessment;
 - 2 to 2 1/2 year review.Health visitors assess families' needs at the universal contacts and then work in partnership with the family to provide a package of care and improve outcomes for the child, young person and family.
- Between 2011 and 2015, in line with the 'Government's Call to Action' the Government increased the number of Health Visitors nationally, and almost doubled the number of health visitors in Cambridgeshire.
- In October 2016, the Government's 'Call to Action' ceased and commissioning responsibility transferred from NHS England to the Local Authority. Although HV numbers were no longer protected the status quo was maintained in the service.

Family Nurse Partnership

- The Family Nurse Partnership (FNP) is a national preventive programme for vulnerable, young first-time mothers under 19 years of age.
- It is a structured home visiting parenting programme, delivered by specially trained family nurses, from early pregnancy until the child is two. The family nurse and the young parent(s) commit to an average of 64 planned home visits over two and a half years. The team work in partnership with other health professionals, social care professionals and other agencies to ensure the best possible outcomes for young people, their children and families.
- The FNP was developed in the USA and has over 35 years of extensive research behind it. It requires a license in the UK with fidelity to a specific model. This includes restrictions on when teenagers can be enrolled (before 28 weeks), how long the programme lasts and when visits are scheduled. Challenges of the FNP licensing requirements are that it requires fidelity to the specific FNP model to ensure consistency in its delivery.
- The current FNP programme in Cambridgeshire supports 20% of the teenage population pregnancies. Once caseloads are full this means that some vulnerable teenagers may miss the window of opportunity from this intervention, regardless of need. This also potentially excludes some teenage parents who are leaving care or who are looked after. These limitations mean that some vulnerable teenagers may 'miss the window of opportunity' for help and support from this intervention. These teenage families would then be supported by the universal Healthy Child Programme offer which is less structured.
- In 2016/17 a modelling exercise was carried out by a multi- agency team to look at the impact of reducing/stopping FNP or revising the eligibility criteria to provide FNP to the most vulnerable teenagers.

- The outcome and recommendation of the group was to keep the FNP programme with the following changes:
 - Make it a core part of the HCP pathway for very vulnerable first-time mothers aged 19 years or under who are pregnant and meet at least one of the following 'fixed' criteria or at least four of the 'high risk' criteria.

The fixed criteria are:

- Very young mothers – all first-time pregnant women aged 16 or under
- Currently in the care system as a Looked After Child (LAC), Child in Need (CIN), on Child Protection Plan (CPP) or recent care leavers.

'High-risk' criteria (any four or more of the following risk factors):

- Not living with their own mother or baby's father or partner
- No or low educational qualifications, i.e. no GCSEs or equivalent, low grade GCSEs
- Currently not in education, employment or training (NEET)
- Has mental health problems (need to clarify/define further)
- Ever 'looked after' as a child; or lived apart from parents for more than three months when under the age of 18
- Current smoker (and doesn't plan to give up during pregnancy)
- Living in disadvantaged area
- History/risk of abuse

Note: Some flexibility and judgement will be used in applying the criteria. Early graduation (before 2 years of age) and flexibility of programme delivery are also possible.

Other recommendations:

- Ensure the FNP service is integrated within the HCP service to support HV working with vulnerable teenagers who are pregnant on the partnership plus pathway so that the transition of support is seamless. Participation in the National FNP knowledge exchange will support transfer of knowledge from FNP to the wider HV workforce.
- It is unclear of the number of young parents who will access the family nurse partnership programme therefore it will be essential to closely monitor the data and impact this will have upon the healthy child programme.
- It is essential that the notification pathway from midwifery is robust for ALL teenage women. Each case could be assessed by a multi-disciplinary team including FNP, Midwifery, Health Visitor, Early Help & Social Care to determine the level of support required. This could be FNP, universal, universal plus or partnership plus pathway for this group of vulnerable teenagers.

School Nursing Service

The School Nursing Service is a workforce of specialist public health nurses who work in skill mix teams to provide child-centered evidence based advice, support and interventions to school age children (5-19) and their families. School nurses are qualified nurses who hold an additional specialist public health qualification, which is recordable with the Nursing and Midwifery Council. School nurses are clinically skilled in providing holistic, individualised and population health needs assessment, to provide Tier 1 and Tier 2 health interventions. The service is central to the delivery of the 5-19 Healthy Child Programme aims which are to:

- Help parents develop and sustain a strong bond with children;
- Encourage care that keeps children healthy and safe;
- Protect children from serious disease, through screening and immunisation;
- Reduce childhood obesity by promoting healthy eating and physical activity;
- Identify health issues early, so support can be provided in a timely manner;
- Make sure children are prepared for and supported in education settings;
- Identify and help children, young people and families with problems that might affect their chances later in life.

What is the proposal?

Health Visiting and FNP

The total budget in 2015/16 was **£7,593,199**. With the £340K reduction (£190K in 16/17 and £150K in 17/18), the contract value in 017/18 would be **£7,253,199** (4.5% reduction). This CIA describes the overall changes in service between 2015/16 and 2017/18, as the savings are being made in an integrated way over the two years.

In order to make the £340K savings:

- The service have used a strategic, evidenced based workforce model to analyse the clinical workload with workforce requirements based on the needs of the population within Cambridgeshire. The model showed that only 43% of time is available to deliver the universal offer, 16% is available for Universal Plus and a disproportionately high 41% time is required to deliver Partnership Plus. The model also identified capacity tensions in areas and plans are in progress to ensure that each offer is delivered by the right skill set of staff. A reduction in numbers within the Healthy Child Programme workforce to meet budget requirements uses this model while aiming for minimal impact.
- Internal service efficiencies have been identified to increase the percentage of face-to-face time with children, young people and families. A number of proposals are under consideration and are in their initial stages of discussion. For example attendance at child protection and child in need conferences could cease where a child has no health need (to be discussed with CFA); A&E notifications could no longer be processed and this instead could go, for instance, through the Child Health Information System (CHIS); Follow-up appointments and clinics will be rationalised.
- Redesign of the FNP service- targeted to the most vulnerable teenagers and consideration of a single service across Cambridgeshire & Peterborough if procurement rules allow. A Band 7 FNP has been removed from the establishment following the FNP review
- Working in a more integrated way with other Council Services e.g. Children's Centres and Together for Families Programme

School Nursing

The current budget is **£1,446,540** and an additional 60K investment is proposed, taking the contract value to **£1,446,600** (4.1% increase).

The 60K additional investment is for

- Extension of the universal school nursing service to special schools: Additional funding for 1.5 wte school nurses to provide the 'universal offer' for the 6 special schools which currently do not receive this service.

Other service changes proposed are

- Medicines Management training: the school nursing service provides training for schools regarding management of 4 chronic/acute conditions (epilepsy, anaphylaxis, asthma, diabetes). Although ensuring staff are trained is the responsibility of the schools, how well the schools are trained has a knock on effect on the wider health system. The school nursing service currently provide this training face-to-face in individual schools and propose to change to a model of online training to enable an increased improved offer to schools. The final decision as to implementation of this new model and the nature of its roll out will be taken in consultation with stakeholders, particularly head teachers of both primary and secondary schools. Introduction of a texting service for secondary school age pupils (Chat health): the pilot in Fenland has evaluated that the school nursing service is more responsive and accessible to young people. All appointments in school will be by 'Chat health' referral reducing missed appointments and triaging according to need. 'Chat health' could be made available to children not in the school system (home schooled) and possibly to parents of children in primary schools. Service improvements are a continual process and the service is working to enhance its primary school offer and ensure consistency and equity.

Other relevant factors:

- In 2015, the service changed from separate Health Visiting and School Nursing services to the Healthy Child Programme; aiming for equitable and appropriate provision of services across the 0 – 19 age range.
- The impact of the transformation of Children's services in the Council and the NHS (including transformation of mental health services) will be kept under review.

Who will be affected by this proposal?

Cambridgeshire County Council, Peterborough City Council and Cambridgeshire & Peterborough CCG through the Joint Commissioning Unit and Cambridgeshire Community Services NHS Trust (current service provider).

What positive impacts are anticipated from this proposal?

A new Universal Offer to 6 Special Schools in Cambridgeshire

There will be an introduction of digital technology in some areas of the service, i.e. Chat Health. This will improve the accessibility of the service for a greater number of young people

An enhanced, equitable and consistent offer to primary schools

Closer working relationships with Children Centres, Localities and Emotional Health & Wellbeing (Early Help) will enhance synergy and maximise resource usage

What negative impacts are anticipated from this proposal?

There will be a reduction in the Healthy Child Programme (HCP) workforce as a result of the reduced budget, therefore services will be reduced accordingly as described in 'what is changing' above

Health visiting students are scheduled to no longer receive a salary from Health Education England from 2017/18. This drop in income will need to be considered when delivering services

Neutral Impact

The status quo will be maintained across some of the service

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Sharing good practice including training will enhance the interface between FNP and HCP and the offer to families. The National FNP knowledge exchange available to the wider HCP.

Service improvement / redesign opportunities will be taken.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1	20.09.16	First Draft	Raj Lakshman
2	14.10.16	Second Draft	Fleur Seekin & Raj Lakshman
3	08.11.16	Third Draft	Raj Lakshman & Nicola McLean

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Public Health		Name: Val Thomas.....	
Proposal being assessed		Job Title: Consultant in Public Health	
The proposal to transfer the in house core Stop Smoking Services (CAMQUIT) to an external provider		Contact details: val.thomas@cambridgeshire.gov.uk	
		Date completed: 28 November 2016	
Business Plan Proposal Number (if relevant)	6.019	Date approved: ? November 2016	
Aims and Objectives of the Service or Function affected			
<p>Camquit is Cambridgeshire County Council's (CCC) local evidence based core Stop Smoking Service that supports smokers to quit. This means that smokers are offered behavioural therapy (which may be either individual or group counselling) which involves scheduled face-to-face meetings between the smoker and a practitioner from the Stop Smoking Services trained in smoking cessation. A quit date is set initially and typically, this is followed by weekly sessions over a period of at least 4 weeks after the quit date and is normally combined with NRT/drug therapy. The Camquit Service is delivered through a number of different providers.</p> <p>The core team is an in- house provider and is part of the Public Health Provider Team. It includes smoking cessation specialists and data staff support staff. It is responsible for the overall co-ordination of the Service. The staff provide support to smokers wanting to quit, delivering specialist services such as the smoking in pregnancy and young person's programmes, service marketing, targeted project work, managing data processing, analysis and reporting. It also provides support to other providers through delivering training in line with national guidance and practice visits if required.</p> <p>In addition Cambridgeshire County Council (CCC) also has contracts with all 77 GP practices within Cambridgeshire to deliver stop smoking support to smokers registered with their practice. The GP based services are delivered by practice staff such as the practice nurse or healthcare assistant. As demands on practices have increased there are a growing number of practices that have chosen to have Camquit advisors to deliver their services.</p> <p>Community pharmacies are also contracted to deliver stop smoking cessation, but the number has been declining steadily in recent years. They do not have any quitter targets. They also receive training and support from the Camquit core Team.</p>			
What is the proposal?			

The delivery and provision of Stop Smoking Services have been evolving nationally but also locally. This is in response to an increased focus upon commissioning within Public Health and also more widely within Cambridgeshire County Council. Secondly there has been the development generally of lifestyle services across the country and these usually include stop smoking services.

In the context of these changes this paper proposes that the core Stop Smoking Service is commissioned from an external provider with the aim of it becoming part of an integrated lifestyle service which provides a number of advantages. The externally commissioned stop smoking service would be responsible for providing the full range of functions, indicated above, that the core service currently provides. This would include providing support to GP and community pharmacies for them to deliver services. It will be specified to provide the same service that is currently provided.

There will be cost saving of circa £50k. Currently the core Stop Smoking Service has a senior co-ordinator role which has overall responsibility for managing the Service but also plays a key role in the commissioning of the other stop smoking providers. It is proposed that this post is not transferred and that its functions are absorbed into the management function of new provider organisation. However the deputy co-ordinator would not be transferred and this post currently plays a large part in the co-ordination of the service and daily operational aspects of delivery.

However the contracts with the GPs and community pharmacists would continue to be commissioned and performance managed by CCC. The current core Stop Smoking Service function of managing the data and payments for the GP and community pharmacy contracts would remain within Public Health.

Who will be affected by this proposal?

.

This CIA was compiled by Council officers

What positive impacts are anticipated from this proposal?

None identified

What negative impacts are anticipated from this proposal?

None identified

Are there other impacts which are more neutral?

There should not be any impact in equalities as there is no planned change in service delivery. Services are open to all members of the community. However the current service has a focus upon communities where there are high rates of smoking and consequent health inequalities. There is the possibility over time to use commissioning levers to enhance this focus on health inequalities.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The new Service will require careful monitoring to ensure that its performance does not fall during the transfer and the initial change period when it will be establishing itself as part of another organisation.

Over the longer term if the Service is established in an integrated lifestyle service this will provide the opportunity to use other staff such as health trainers to support the delivery of Stop Smoking Services.

Version Control

Version no.	Date	Updates / amendments	Author(s)
V.1	28/11/16		Val Thomas

COMMUNITY IMPACT ASSESSMENT



Directorate / Service Area		Officer undertaking the assessment	
Proposal being assessed		Name:	
		Job Title:	
		Contact details:	
Business Plan Proposal Number (if relevant)		Date completed:	
		Date approved:	
Aims and Objectives of the Service or Function affected			
<p>The County Council commissions 'level 2' smoking cessation services from GP practices and pharmacies. These services support people who wish to stop smoking and provide a combination of medication such as nicotine replacement therapy (NRT) on prescription, and evidence based one to one or group support for behaviour change. People are four times more likely to succeed in quitting when they use this service than if they try to quit without support or medication. When people succeed in stopping smoking it results in significant improvement to their health and in overall savings to the NHS due to their reduced risk of heart and circulatory disease, lung disease and cancers. It is important that smoking cessation services are easily accessible for people to use, so in Cambridgeshire we have tried to ensure that every GP practice offers a smoking cessation service – either through their own staff, for which payment is made, or through County Council CAMQUIT staff going into the GP practice to deliver clinics.</p>			
What is the proposal?			
<p>The demand for smoking cessation services in GP practices and pharmacies has reduced over the past few years. There has been a fall in the overall percentage of adults who smoke in the county and increased usage of electronic cigarettes. Because GPs and pharmacies are paid per person receiving the service, the spend on these services has therefore reduced. Fewer people using the service also means lower medication costs. Due to other pressures, an increased number of GP practices have asked CAMQUIT staff to come in and provide an on-site clinic, which means they are no longer paid. These factors mean that the predicted spend against budgets for smoking cessation services and GP practices have reduced. The saving is therefore made against a predicted reduction in demand on the smoking cessation budget, but smoking cessation services will continue to be easily accessible around the County.</p>			
Who will be affected by this proposal?			
<p>.</p>			
<p>This CIA was compiled by Council officers</p>			
What positive impacts are anticipated from this proposal?			
<p>None</p>			
What negative impacts are anticipated from this proposal?			
<p>None</p>			
Are there other impacts which are more neutral?			

Because this saving is based on observed demand being lower than allowed for, and local residents are still able to attend smoking cessation services it should not impact on equalities groups. The scale of the saving is such that funding should still be available to promote smoking cessation services in areas of higher deprivation which also have higher smoking rates, and to pilot a harm reduction model for smokers who wish to quit more gradually, in accordance with NICE guidance .

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Because this saving relies on a forecast reduction in demand, if demand rises unexpectedly then in-year savings may need to be found from alternative sources.

Version Control

Version no.	Date	Updates / amendments	Author(s)
V1	22 09 16		Val Thomas

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Public Health		Name: Val Thomas.....
Proposal being assessed		Job Title: Consultant in Public Health
Laboratory testing for the Chlamydia Screening programme		Contact details: val.thomas@cambridgeshire.gov.uk ...
Date completed: 22 09 16		Date approved:
Business Plan Proposal Number (if relevant)	6.027	
Aims and Objectives of the Service or Function affected		
<p>Chlamydia Screening Programme</p> <p>The Chlamydia Screening Programme is a national programme that offers opportunistic chlamydia testing for the sexually active under 25year olds. Chlamydia is the most common bacterial sexually transmitted infection, with sexually active young people at highest risk. Chlamydia often has no symptoms and can have serious health consequences.</p> <ol style="list-style-type: none"> 1. Preventing and control chlamydia through early detection and treatment of infection; 2. Reduce onward transmission to sexual partners; 3. Prevent the consequences of untreated infection; 4. Ensure all sexually active under 25 year olds are informed about chlamydia, and have access to sexual health services that can reduce risk of infection or transmission; <p>Locally Public Health commissions chlamydia screening mainly from Cambridgeshire Community Services(CCS) through its countywide Integrated Sexual Health Service. CCS sub-contracts with the Terence Higgins Trust to provide outreach screening with high risk groups that have high prevalence of chlamydia infection.</p> <p>Screening is also commissioned from GPs. These screens are sent to the Public Health England laboratories at Cambridge University Hospitals Foundation Trust for analysis.</p> <p>An online screening programme is commissioned from Source Bioscience that enables young people to order a screening kit online and to return the completed screening pack to Source Bioscience for analysis.</p>		
What is the proposal?		

There has been a decrease in the number of screens analysed at the Public Health England (PHE) and Source Bioscience laboratories. This is a consequence of the following.

- Although it is difficult to confirm prevalence of chlamydia infection it is likely that it is low in Cambridgeshire given the overall general sexual health of the population which compares favourably to other areas. Consequently the programme has in recent years adopted the strategic approach of targeting population groups that have a high risk of testing positive. This means the actual numbers of screens have declined but the detection of positive screens has increased.
- An online Service has been commissioned the company, Source Bio-Science to send out kits to young people that have requested them online and to analyse their returned samples. There has been decline in demand for the online service over the past two years.
- GP practices are commissioned to provide chlamydia screening and have in recent years adopted a more targeted approach which has led to decrease in overall screens but an increase in the detection of positive screens. GP screens are analysed at the PHE laboratories
- Cambridgeshire Community Services (CCS) as part of the Integrated Sexual Health Service has sub-contracted with the Terence Higgins Trust to provide outreach chlamydia screening to high risk populations. This started when the new Service was launched in September 2014. The laboratory costs are absorbed into the block contract with CCS.

The decrease in predicted demand is based on the 2011/15/16 outturn. It is reflected in the underspend on the allocated funding to the PHE laboratories and the Source Bio Science services for 2015/16. Activity to date (September 2016) confirms that the fall in activity has been sustained. Therefore a consultation is not proposed as the savings have been created by fall in demand.

Who will be affected by this proposal?

This CIA was completed by Council officers

What positive impacts are anticipated from this proposal?

The positive impact of the ongoing changes to the Chlamydia Screening Programme is that it targets those groups most at risk either through age, deprivation, disability or rural isolation.

What negative impacts are anticipated from this proposal?

None identified. The identification and treatment of chlamydia is associated with the avoidance of gynaecological complications.

Are there other impacts which are more neutral?

The likelihood of a low chlamydia prevalence and the changes to the Chlamydia Screening programme that have already been introduced have not had any observed impact on those groups indicated above in this category.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	x
Deprivation	x

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There is the opportunity to further review the strategic approach of the Chlamydia Screening Programme to ensure that the most cost-effective approaches are being used and that the service reflects need.

Version Control

Version no.	Date	Updates / amendments	Author(s)
V1	22.09/16		Val Thomas

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment		
Public Health		Name: Val Thomas		
Proposal being assessed		Job Title: Consultant in Public Health		
Joint Commission Cambridgeshire County Council(CCC) and Peterborough County Council (PCC)		Contact details: val.thomas@cambridgeshire.gov.uk ...		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Business Plan Proposal Number (if relevant)</td> <td>6.028</td> </tr> </table>		Business Plan Proposal Number (if relevant)	6.028	Date completed: 22 09 16
Business Plan Proposal Number (if relevant)	6.028			
Date approved:				
Aims and Objectives of the Service or Function affected				
<p>The aim of the Food for Life Programme is to promote a healthy eating lifestyle and contribute to reduction in childhood obesity.</p> <p>Currently both CCC and PCC commission separately Food For Life to deliver a programme in schools. The Food for Life Programme is part of the Soil Association and works with schools helping them build knowledge and skills through a 'whole setting approach'. This engages children and parents, staff, patients and visitors, caterers, carers and the wider community to adopt a healthier eating lifestyle. It has been operational in Cambridgeshire for four years, focusing upon schools in more deprived areas where there are higher rates of childhood obesity. Over 1 in 4 children in Year 6 are either obese or overweight; this increases in the more deprived areas of the county.</p>				
What is the proposal?				
<p>The proposal is to procure new schools based Programme that will promote healthy eating and also physical activity. This will be through a joint procurement with PCC. Any Programme commissioned will focus upon areas that are more deprived with higher levels of childhood obesity.</p> <p>The Programme will be implemented across the two local authorities through the employment of one co-ordinator which will create savings through reducing duplication and facilitating the sharing of resources, for example shared events. Currently the Programme has a strong focus in Fenland and other more deprived areas. This will remain unchanged; however innovative approaches that are cost-effective and enable the Programme to be rolled out more widely will be sought through the procurement.</p>				
Who will be affected by this proposal?				
<p>.</p> <p>This CIA was compiled by CCC officers.</p>				
What positive impacts are anticipated from this proposal?				
<p>The programme will target schools in areas of deprivation, rurally isolated areas and where there is high level of disability amongst students.</p>				
What negative impacts are anticipated from this proposal?				
<p>None</p>				
Are there other impacts which are more neutral?				

There would a neutral impact on a number of the groups, indicated above. As the focus on the Programme and its activities will not change in anyway that would affect the equality of any of these groups.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	x
Deprivation	x

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

It might prove difficult for Programme to be managed effectively across CCC and PCC with one coordinator. The demand from more schools for the Programme could exceed its capacity to provide support.

This could be addressed through additional funding or the development of model where schools contribute to the funding of the Programme, as is the case in other areas.

Version Control

Version no.	Date	Updates / amendments	Author(s)
V1	22 09 16		Val Thomas

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Public Health / Gypsy & Traveller Health Team		Name: Kate Parker
Proposal being assessed		Job Title: Head of Public Health Programmes
2017/18 Public Health Programmes Savings: Review of		Contact details: Kate.Parker@cambridgeshire.gov.uk
Date completed: 15 th October 2016		Date approved:
Business Plan Proposal Number (if relevant)	E/R 6.029	
Aims and Objectives of the Service or Function affected		
<p>Project Aim</p> <p>The project aim is to improve the health and well-being of Gypsies and Travellers in Cambridgeshire, thereby decreasing health inequalities by providing a dedicated team of health and community development staff.</p> <p>Findings show that life expectancy within Gypsy and Travellers communities is likely to be 10-12years shorter than the rest of the population.</p> <p>Background</p> <p>The Gypsy & Traveller Health Team were established in 2008/9. To build on the existing work Ormiston Children & Families Trust had developed around the Gypsy & Traveller communities a Memorandum of Understanding (MOU) was set up between Ormiston Children & Families Trust and Public Health Team (previously based in Cambridgeshire Primary Care Trust). The MOU set out that the Ormiston Trust would provide set up links to the communities as well as funding admin support and a senior worker.</p> <p>In 2016/17 additional funding was released from the team which included a 10k reduction from the public health programmes budget set aside as non-pay to support the team in providing small scale project support work particularly around literacy training. It was determined that reducing non-pay by 10k would have a minimum impact on the team as the current literacy tutoring work is being provided through the access to grants from the Community Adult learning fund. In addition further savings were found last year through the removal of the Public Health Specialist Nurse post who had responsibility for management of the Gypsy & Traveller Health Team. These management responsibilities were integrated into the Gypsy & Traveller Senior Lead Nurse's role.</p>		
What is the proposal?		

Service Provision

Since 2009 the Gypsy & Traveller Health team has developed and now has excellent partnership links and established sound relationships with the Gypsy & Traveller community. The Gypsy & Traveller Health Team as a service has evolved. As the Senior Gypsy & Traveller Nurse has taken on more work the emphasis with this community is supporting those with long standing health needs in line with the original objectives of the programme. The Gypsy & Traveller Community Development worker now works more in a support role for adults who are chronically ill (both mentally and physically). This work involve supporting clients with attending medical appointments and complying with treatment plans under the supervision of the lead nurse. The community development worker has developed knowledge and experience of the wider health system and is able to support individuals with housing issues, debt management and benefit applications. The team as a whole works towards supporting clients to access mainstream support where possible e.g. floating support services. More recently the team has experience increasing demand for mental health support for the community.

Proposed changes

Public Health currently fund a Senior Practitioner post that is employed directly by Ormiston Children & Family Trust. The current funding arrangement has been reviewed and a reduction in funding for his post has been agreed releasing £12,800 savings to reinvest. Ormiston Trust have agreed to make up the shortfall.

The current funding of 32,880k to Ormiston Trust has primarily been focused on providing advocacy support work to the Gypsy and Traveller Community e.g. supporting with benefit appeals and housing issues. The reduction in funding allows the team to make savings and to look at reinvestment into developing more sustainable partnerships with statutory services & mainstream voluntary services. This will also allow the team to look at developing further support and partnership working around the provisional of mental health support systems for this community.

Who will be affected by this proposal?

.

The CIA was compiled by Council Officers

What positive impacts are anticipated from this proposal?

What negative impacts are anticipated from this proposal?

Are there other impacts which are more neutral?

The Gypsy & Traveller communities are the largest ethnic minority in the county. The savings noted above will not result in any service changes to the current provision for this community however the reinvestment may result in longer term opportunities identified in the section below.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

It is expected that in the long term the savings will enable reinvestment into the service to develop a more sustainable programme that is through partnership working will be more responsive to the emerging health needs of the population e.g. increase focus on mental health support.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1	15-10-16		Kate Parker
2	11-11-16		Kate Parker

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Strategy and Commissioning		Name: Helen Andrews
Proposal being assessed		Job Title: VCS Market manager
Home and Community Support Service contract delivered by Home Start Cambridgeshire		Contact details: Helen.andrews@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	6.031	Date completed:
		Date approved:
Aims and Objectives of the Service or Function affected		
<p>Home Start Cambridgeshire provides home visiting, peer support and practical assistance to families with children under the age of 5 years old with additional needs and experiencing parenting problems across Cambridgeshire. In addition to this service, the contractor also provides some volunteer-led activities at Children's Centres and/or community settings</p>		
What is the proposal?		
<p>The Home and Community Support Service contract awarded to Homestart was for 3 years, with an end date of 31st March 2016. The value of the contract is £266,194.00 per annum. This had been jointly funded by Cambridgeshire County Council with NHS England who contributed £98,448. At the point that the contract for delivery of Health Visiting transferred to Public Health, within the Local Authority in 2015, responsibility for this element of the contract also transferred to Public Health.</p> <p>Discussions have been underway for the last year of the contract with Homestart, highlighting that it was scheduled to end as no further extensions or exemptions were technically possible. Taking this into account Homestart were given a 6 month extension in order for them to apply for other sources of funding in order to continue the service.</p> <p>All work with families has been joint working with in the main the LA. Over the remaining year of the contract this activity was scaled back to ensure families were receiving support from the partner agency if required in the long term.</p> <p>Homestart have also been successful in being awarded grants from a number of organisations including Child in Need and Comic Relief which whilst not meeting the total amount of the contract has ensured they are sustainable and continuing to provide services</p>		
Who will be affected by this proposal?		
.		

Council officers, referrers to Home Start.

A Smart Survey was opened to general public. Service users, parents and referrers to Home Start Cambridgeshire services were also invited to do the survey and make comments.

What positive impacts are anticipated from this proposal?

What negative impacts are anticipated from this proposal?

A survey of parents using the Homestart services when asked about the future and what would happen if Home Start ended said they would access support from Children's Centres (14%), preschool provision (9%), church based activities (8%) and most significantly web based information

There is an opportunity here to ensure parents receive the right information and advice, signposting and direction to local networks and activities, and it is critical to build this into the Council's

Transformational work The population is increasingly active online, and whilst this requires challenge for those providing services to adapt, it presents a significant opportunity to explore alternative and more efficient approaches to deliver services

Rural isolation and deprivation was the area of most concern to responders to the survey. This is an important issue that the whole Council must address. Home start continues to have funding which has ensured its sustainability and the links with key charitable organisations support their work in tackling deprivation and reducing rural isolation.

Are there other impacts which are more neutral?

Whilst Homestart is no longer funded by the County Council it has ensured it is funded through alternative means – Comic Relief and Children in Need being two charitable organisation supporting them. This has meant that activity around Group Work and Peri-natal mental health continues and Home Start also continues to play a key role for families and communities.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

--

Version Control

Version no.	Date	Updates / amendments	Author(s)
1	29 sept 2016	CIA created	Helen Andrews and Jo Sollars
2	23 rd November 2016	Home Start Cambridgeshire report they have successfully secured the following grants for the next 2 years: Evelyn Trust, Children in Need and Comic Relief. Home Start Cambridgeshire is awaiting news on their application to the Big Lottery Fund.	Helen Andrews

Section 4.8

Assets and Investments Committee CIAs

4.8 ASSETS & INVESTMENTS

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Finance		Name: David Bethell
Proposal being assessed		Job Title: Programme Manager
Property Portfolio Development (Housing) Programme		Contact details: david.bethell@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	F/C.2.240	Date completed: 8 th December 2016
Date approved:		
Aims and Objectives of the Service or Function affected		
<p>The County Council (CCC) is facing unprecedented financial pressures, with reducing funding from central government, and increasing demands on its services. The Council is looking to alternative means of supporting the delivery of frontline services from rationalising and commercialising its own resources, including the use of its property assets. It intends to do this through its Property Portfolio Development (PPD) Programme and the establishment of a Housing Company by CCC.</p> <p>The Housing Company will develop and deliver a series of projects from CCC's property portfolio across Cambridgeshire, planned over an initial 10-year timescale. These are composed of residential projects (including market sale, market rent, and affordable housing), as well as industrial, commercial and mixed use schemes where appropriate. This will generate capital receipts to support site development and create significant revenue and capital income for the Council to support services and communities. It is intended that the customers the schemes developed will be both local communities and provider organisations such as housing associations.</p> <p>The following potential outcomes from the initial 10-year pipeline of sites to be developed by the Housing Company have been identified:</p> <ul style="list-style-type: none"> • Over 2,000 residential units created for market sale/rent and social rent/shared ownership. • Over 25 sites developed for a variety of residential and mixed use schemes. • Long-term revenue income stream to CCC from servicing of loans to SPV of up to £10 million p.a. average over initial 10 year period if all potential projects are pursued. • Rental revenue income stream to the SPV (dependant on housing mix etc.) of potentially £11 million p.a. after 10 years. • Capital income to the SPV (dependant on housing mix etc.) of potentially £413 million during the initial 10 year period. • Quicker provision of affordable homes. • Increase competition in the market for developers and provide an example of good development practice. • Addressing gaps in the County's existing provision for specialist housing. • The ability to create key worker housing. • The ability to design housing supply that could reduce the long term demand for CCC services. • Opportunities to create new, sustainable communities, supporting economic growth and regeneration. 		
What is the proposal?		

The function will be delivered through the establishment of a Housing Company, being a Company Limited by Shares, with CCC as the sole shareholder. The Capital Programme Budget Proposal and supporting PPD Business Case details how the Housing Company will be implemented. These documents also set out the factors (including risks) that could contribute/detract from the function – the key factors being;

- Property market conditions
- Availability/cost of finance
- Planning/Government policy changes
- CCC policy/objective changes and;
- Public opinion.

All of these factors have the potential to impact positively as well as negatively.

The function will provide residential developments, mixed use and commercial schemes available to the general population with no restrictions based on any protected characteristics. Potentially any number of people from the protected characteristic could purchase or rent a property, use a community facility, retail or commercial unit. For more detail see the section 'What will the impact be?' (below).

The main stakeholders are:

- Local residents and communities
- A&I Committee
- Local CCC Members
- Other CCC Members
- District Councillors
- Parish/Town Councillors
- Local Planning Authorities
- LGSS Finance
- City Deal
- Housing development Agency
- CCC Highways
- CCC Strategic Assets
- CCC Property Services
- CFA
- Making Assets Count partners (inc, blue light services and health organisations)

Individual development schemes will be consulted on through the pre-application and planning processes, ensuring engagement with stakeholders that include local communities, Town and Parish Councils and District and County Councillors.

Who will be affected by this proposal?

Council Officers

What positive impacts are anticipated from this proposal?

The PPD Programme has the opportunity to develop residential, mixed use, and/or commercial schemes in deprived areas, using surplus CCC properties/sites. This will have a positive impact upon deprivation, supporting the regeneration of areas through improving the urban environment, providing appropriate housing mix (including affordable/key worker and social housing), providing community facilities and employment opportunities (subject to planning and viability).

The PPD Programme has the opportunity to develop extra care facilities on surplus sites, subject to viability and need (as identified by the Older People's service within CFA). Facilities could include lifetime homes, extra care provision, dementia provision and/or nursing homes etc. This will have a positive impact upon Older People care in Cambridgeshire, supporting CFA and Health objectives.

The PPD Programme also has the opportunity to create facilities that support adult social care provision, subject to viability and need. Facilities could include Day Service centres, employment and training opportunities (such as cafes) and supported housing. This will have a positive impact upon the 'Disability' protected characteristic.

By creating a substantial revenue and capital income stream for the Council, the PPD Programme will support

front-line services to all members of the community, including those for the protected characteristics listed above. This will have positive impact on resident's quality of life and the ability of the Council to support its most vulnerable residents.

What negative impacts are anticipated from this proposal?

No negative impacts have been identified for the protected characteristics listed above.

Are there other impacts which are more neutral?

Residential, mixed use and commercial schemes will be provided to all sectors of the community, irrespective of the protected characteristics listed above. There will be no restrictions placed upon those purchasing, renting or using developments constructed by the Council's Housing Company. Therefore the impact of the PPD Programme upon the majority of the protected characteristics listed above is neutral.

All schemes will meet the appropriate Equality Act 2010 requirements for residential, mixed use and commercial schemes, to be determined and agreed through design, planning and construction.

In addition, if a mixed use scheme provides a new multi-use community facility, this may have a positive impact upon all protected characteristics as well as the general community in providing new/improved facilities, including for services such as Adult Social Care, Marriages and/or Civil Ceremonies, community and health activities/support etc.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	x
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	x

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Opportunities are identified in the above section.

No further issues have been identified.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1	07/12/2016	Initial draft	D Bethell
2	08/12/2016	Input from C Malyon	D Bethell

CAMBRIDGESHIRE COUNTY COUNCIL BUSINESS PLANNING CONSULTATION

RESULTS SUMMARY

(For Residents Household survey – see separate report)



OCT 2016

SUMMARY RESULTS

COMMUNITY CONSULTATION

Council Members and officers talked with well over 350 people (some interviewed as part of groups) at five separate events around the County. 342 people were able to indicate the level of Council Tax increase that they would be happy with. This choice was made after people were shown information about the County Council's budget and the current costs of services. The interviewers asked people why they were making their particular choice and which services were particularly valued.

Figure 1: Total Responses from community events

Council Tax Options	Number of votes	% of votes
Option 1: Not increasing council tax. This would mean not raising the Adult Social Care Precept of 2%	47	14%
Option 2: Only raising the Adult Social Care Precept of 2%.	69	20%
Option 3: Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.	69	20%
Option 4: Raising both the Adult Social Care Precept and having a general increase council tax. A total increase of 3.99%	157	46%
Total	342	-

Looking across all the responses (see individual sections) some clear themes emerge:

- A significant reason given for not increasing council tax was for issues of affordability. During the evening session we spoke to people who didn't think that they could afford an increase because they were currently struggling with their household bills. We also met those that were against tax increases as a matter of principle. This group were generally sceptical about public services and linked together many disparate issues as reasons why public services should not be funded.
- Of particular importance was the balance between those opting for the Adult Social Care (ASC) precept (2%) or the general increase of 1.99%.
 - Those supporting the (ASC) precept did so because they had a clear understanding as to what the additional income was for and / or they could clearly identify with the demands arising from this service area through personal experience.

- Those supporting the 1.99% general increase particularly spoke about the needs for children's services.

- Those seeking the maximum increase (option 4) were likely to comment about the need to protect services of the council expressed the value that the council felt services delivered for the community together with the feeling that there should be continued support. There were those who felt that they could happily afford an increase, particularly in Cambridge.

ONLINE CONSULTATION

Figure 2: Total Responses from the On-line consultation

Council Tax Options	Number of Responses	% of votes
Option 1: Not increasing council tax. This would mean not raising the Adult Social Care Precept of 2%	30	15%
Option 2: Only raising the Adult Social Care Precept of 2%.	32	16%
Option 3: Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.	42	21%
Option 4: Raising both the Adult Social Care Precept and having a general increase council tax. A total increase of 3.99%	97	48%
Total	201	100%

Looking across all the responses (see individual sections) the following themes emerge:

- There was a very high level of awareness of the Council's financial situation amongst on-line responses. There was also a similarly high level of worry / concern about the situation.
- Only 15% of the on-line respondents voted for a 0% increase in Council Tax; 48% voted for a 3.99% increase
- The clear priorities for the on-line respondents were that Children's services are helped to deliver their full potential and that People at risk of harm are kept safe
- The full results for the on-line survey are shown at the end of this document.

COMMUNITY EVENTS

METHODOLOGY

County Council attendance at local community events to discuss business planning was coordinated by the Community Engagement Team; five community events were selected. Selections was made as a matter of convenience, due to their timing (during September) and spread across each of Cambridgeshire's five districts. Elements attended were:

- Friday 9th September – St Ives Market (Huntingdonshire)
- Saturday 10th September – Haddenham Steam Rally (East Cambridgeshire)
- Sunday 11th September – Whittlesey Festival (Fenland)
- Saturday 24th September – Cambridge Market (Cambridge)
- Sunday 25th September – Milton Country Park, Autumn Festival (South Cambridgeshire)

Members of staff from across the organisation volunteered to talk to members of public. In advance a briefing document and a set of consultation questions were prepared. Display boards were also used at each event so show the breadth of County Council services. In addition members of the public were shown a series of slides illustrating the impact of the proposed council tax increase. Each of the options were described in detail; see figure 3 and people's opinions / reaction recorded. The level of public understanding differed with some being aware of the issues whilst others needed a detailed explanation in order to participate. Awareness of the Adult Social Care precept was generally low. Also the ability to explain the precise impact of the budget changes was limited due to where the County Council is within the current business plan cycle.

Figure 3: Options for council tax

Option	Description	Example
1	Not increasing council tax or Adult Social Care Precept. The council would need to find over £5 million in savings from the planned Adult Social Care budget.	An average band D property would not have to pay the 45p per week currently planned (£23.34 a year) The County Council would have to find an additional £5.13 million of savings from Adult Social Care in order to balance the budget.
2	Only raising the Adult Social Care Precept of 2%.	An average band D property would pay an extra 45p per week (£23.34 a year). Resulting in £5.13 million already included in our plans would just be spent on Adult Social Care.
3	Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.	An average band D property would pay an extra 45p per week (£23.22 a year). The County Council would have to find at least an extra £200,000 in savings from Adult Social Care to balance our budget, however it means the £5.11m raised can be spent on all services rather than only ring fenced and currently planned to Adult Social Care.
4	Raising both the Adult Social Care Precept and having a general increase council tax. A total increase of 3.99%	An average band D property would pay an extra 90p per week (£46.56 a year). This would mean that the £5.13 million currently planned would be spent on Adult Social Care and a further £5.11 million would be available to be spent on other services.

The results were later summarised in a report and circulated to those that had attended the events to check understanding.

Figure 4: Total Responses from community events

Council Tax Options	Number of votes	% of votes
Option 1: Not increasing council tax. This would mean not raising the Adult Social Care Precept of 2%	47	14%
Option 2: Only raising the Adult Social Care Precept of 2%.	69	20%
Option 3: Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.	69	20%
Option 4: Raising both the Adult Social Care Precept and having a general increase council tax. A total increase of 3.99%	157	46%
Total	342	-

Figure 4 also shows the breakdown of people's response to the Double Doubling tax question. It should be noted that the result is skewed towards the relatively large response from Cambridge Market and Milton Country Park where a significant proportion of people were in favour of a total increase of 3.99% and away from Haddenham Steam Rally where poor weather hampered responses.

Figure 5: Variation in response between community events

	St Ives	Whittlesey	Haddenham	Cambridge	Milton	Total
Option 1	26%	20%	18%	8%	10%	14%
Option 2	33%	33%	24%	13%	13%	20%
Option 3	13%	17%	41%	17%	24%	20%
Option 4	28%	30%	18%	61%	53%	46%
Total for an increase of 1.99% or above	74%	80%	82%	92%	90%	86%

Looking across all the responses (see individual sections) there are some clear themes that emerge.

- A significant reason given for not increasing council tax was for issues of affordability. During the evening session I spoke to people who did think that that could afford an increase because they were currently struggling with their household bills. This was notable amongst those in older age ranges. The broad sentiment from this group was that they understood why council tax increases were necessary but
- We met those that were against tax increases as a matter of principle. This group were generally sceptical about public services and linked / interchanged between many disparate issues such as the proportion that public services cost, devolution, MPs expenses, migration and local infrastructure projects (e.g. guided bus or Whittlesey crossing) as reasons why public services should not be funded.
- There were a small number of people who did not like to pay a rise in council tax because they did not use services; however, they did not realise that the same market as utility bills. There was also a small group of individuals (only within Cambridge City / South Cambridgeshire) who wanted the rise for the reason that the Westminster government should be footing the bill rather than local people.
- Of particular importance is the balance between those opting for the Adult Social Care (ASC) precept (2%) or the general increase of 1.99%.
 - Those supporting the (ASC) precept did so because they had a clear understanding as to what the additional income was for and / or they could clearly identify with the demands arising from this service area through personal experience.
 - Those supporting the 1.99% general increase particularly spoke about the needs for children's services.
- Those seeking the maximum increase (option 4) were likely to comment about the need to protect services and the expressed view that they felt services delivered for the community together with the feeling that there should be continued support.
- There were those who felt that they could afford an increase, particularly in Cambridge, with £90 a week the whole week being a slight increase in their eyes. Another sub – group of those opting for the maximum increase was those who worked within the public sector e.g. police officer, pharmacist, NHS worker.

Council Tax Options	Number of votes	% of votes
Not increasing council tax. This would mean not raising the Adult Social Care Precept of 2%	10	26%
Only raising the Adult Social Care Precept of 2%.	13	33%
Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.	5	13%
Raising both the Adult Social Care Precept and having a general increase council tax. A total increase of 3.99%	11	28%

- The total 78% of people that we spoke to indicated that the LfD don't do it for a doubling of some sort.
- 46% opted to increase council tax by either 2% or 1.99% (options 2 or 3).
- People opting for no increase in council tax offered the following views:
 - liked the idea of an increase but struggled to pay council tax as they were a pensioner on a low income.
 - stop funding smoking cessation services as people could pay for this themselves.
 - need to repair roads and pot-holes
 - If services are being cut anyway it seems unfair to put up council tax.
 - Not a heavy user of council services as having to pay for everything myself, pay enough tax already.
 - Waste should be tackled first such as the Police and Cwm Co-wissioedd, Guided Buslan, De-lutio and a few dog-led walks.
- People opting for only raising the Adult Social Care Precept gave the following comments:
 - Older people need support and libraries need to continue with reasonable opening hours.
 - I have elderly parents and elderly in-laws who need social care support.
 - Have a plan in the adult social care system and how led will add out the future.

- You can only cut things so far, some essential services need to go up
- People opting for a general increase of 1.99% said the following:
 - GđaŶdĐhilddeŶ use the loĐal ĐhilddeŶs ĐeŶtde.
 - It is important that people understand how it is spent as money is being used to support others in society.
 - DoŶt thiŶk the goledŶweŶt is goiŶg to gile Llou aŶLJ wode woŶeLJ!
- People opting for an increase of 3.99% gave the following reasons:
 - Cycle ways in Cambridge are better looked after than in St Ives.
 - Keep services for disabled, more hedge-trimming for road safety, worried about effect on residents of further service cuts.
 - CaŶt see alaLJ adouŶd Ŷot iŶĐdease CouŶĐil TadŶ ;olŶs a Đade d'usiŶessJ, lid'adLJ sedliĐes should be protected.

HADDENHAM STEAM RALLY

It should be noted that the weather was particularly poor on the day which limited the number of people out and about at the steam rally and their willingness to stop and talk.

Figure 7: Responses from the Haddenham Steam Rally event

Council Tax Options	Number of votes	% of votes
Not increasing council tax. This would mean not raising the Adult Social Care Precept of 2%	3	18%
Only raising the Adult Social Care Precept of 2%.	4	24%
Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.	7	41%
Raising both the Adult Social Care Precept and having a general increase council tax. A total increase of 3.99%	3	18%

The following are the main findings / observations from the Haddenham event:

- In total 91% of people that we spoke to indicated that they did not want a council tax increase of some sort.
- 65% opted to increase council tax by either 2% or 1.99% (options 2 or 3).
- People opting for no increase in council tax offered the following views:
 - would like to increase council tax but personal income was low (retired).
 - It is difficult to see how we can afford to increase council tax; it is already too high. Does the Council think the Council uses its money well.
 - The increases in parish precepts put some people off the thought of additional increases. Some parishes have seen higher increases than others.
- People opting for only raising the Adult Social Care Precept gave the following comments:
 - Happy if this is definitely ring-fenced. Libraries and adult care services are a priority.
 - Shocked at the figures (level of cuts); appreciate that the extra income is needed. Did not realise the extent to which services need money / are being cut.
 - Knows that we will all need adult social care at some point in our lives.

- Thinks that there should be more back office efficiencies.
- People opting for a general increase of 1.99% said the following:
 - Likes off the grid and doesn't use a lot of services. Doesn't have street lights like the other side but appreciates that others need them.
 - Need funding to support preventative work with young people
- People opting for an increase of 3.99% gave the following reasons:
 - Understands as they are a pharmacist. Particularly values prevention services such as public health / social care. Cuts are affecting both health and social care.
 - Increases are fine as it's a position to afford these. Not the same for everyone.

WHITTLESEY FESTIVAL

Figure 8: Responses from the Whittlesey Festival event

Council Tax Options	Number of votes	% of votes
Not increasing council tax. This would mean not raising the Adult Social Care Precept of 2%	14	20%
Only raising the Adult Social Care Precept of 2%.	23	33%
Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.	12	17%
Raising both the Adult Social Care Precept and having a general increase council tax. A total increase of 3.99%	21	30%



The following are the main findings / observations from the Whittlesey Festival event:

- In total 80% of people that we spoke to indicated that they'd prefer to have a council tax increase of some sort.
- 50% opted to increase council tax by either 2% or 1.99% (options 2 or 3).
- People opting for no increase in council tax offered the following views:
 - Didn't think we get enough for our money as it is!

- stop funding smoking cessation services as people could pay for this themselves.
- If we pay more we want to see more.
- More efficiency can be made.
- Interest from my savings is too low to afford an increase.
- We are all on the benefits and the council afford a increase.
- People opting for only raising the Adult Social Care Precept gave the following comments:
 - Council will go up and it's good to know where it is going.
 - More and more people are going to need care as they get older.
 - Happy with 2% if it is ring-fenced.
 - I've decided and look after elderly people.
- People opting for a general increase of 1.99% said the following:
 - Opted for this as feels that children who are looked after should be the main priority
 - Concerned about the provision of school places for primary children in Whittlesey, this should be a priority.
- People opting for an increase of 3.99% gave the following reasons:
 - Delicious food cooked in the children's social care for staff. Yes put it up.
 - Put it up as the bills need to be paid. Increases are due to inflation.

CAMBRIDGE MARKET

Figure 9: Responses from the Cambridge Market event

Council Tax Options	Number of votes	% of votes
Not increasing council tax. This would mean not raising the Adult Social Care Precept of 2%	9	8%
Only raising the Adult Social Care Precept of 2%.	14	13%
Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.	19	17%
Raising both the Adult Social Care Precept and having a general increase council tax. A total increase of 3.99%	67	61%



The following are the main findings / observations from the Cambridge Market event:

- In total 92% of people that we spoke to indicated that the local council should have a doubling of some sort.
- 30% opted to increase council tax by either 2% or 1.99% (options 2 or 3) and 61% opted for a 3.99% increase
- People opting for no increase in council tax offered the following views:
 - Cuts should be stopped and government should pay. Maggie Thatcher is dead!
 - Cambridge is a very expensive place to live and 2% sounds high. Rates are too high already.
 - There is a deadweight left to cut. We can't afford to build a house at the moment so can't afford a tax increase.
 - No. Give the council more money centrally.
- People opting for only raising the Adult Social Care Precept gave the following comments:
 - Adult social care is hugely important.
 - I would opt for 4 if I knew the money would be well directed and spent.
- People opting for a general increase of 1.99% said the following:
 - If I ruled the world I would abolish Council Tax and replace with another tax system.
 - I think the money should go to all services.
 - Investment in younger people should be prioritised.
- People opting for an increase of 3.99% gave the following reasons:
 - Believe that this is a good amount for a fair and social society
 - It is not a huge amount.
 - An extra £50 per year is not a big amount to pay. Put the money towards the benefit of society.
 - The council does a good job so full thanks for what they do!
 - Would pay 5% health services for older people are so important.
 - Central government spends billions on less important things than social care.
 - Houses needed to be taxed according to their rateable value. This should be reviewed.

- Moved from 0% to 4%. Recognise that whilst I'm skint-people getting stuck in hospital unable to be discharged are a big problem.

MILTON COUNTRY PARK AUTUMN FESTIVAL

Figure 10: Responses from the Milton Country Park event

Council Tax Options	Number of votes	% of votes
Not increasing council tax. This would mean not raising the Adult Social Care Precept of 2%	10	10%
Only raising the Adult Social Care Precept of 2%.	13	13%
Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.	23	24%
Raising both the Adult Social Care Precept and having a general increase council tax. A total increase of 3.99%	51	53%



The following are the main findings / observations from the Milton Country Park event:

- In total 90% of people that we spoke to indicated that they do not want a council tax increase of some sort.
- 37% opted to increase council tax by either 2% or 1.99% (options 2 or 3) and 53% opted for an increase of 3.99%
- People opting for no increase in council tax offered the following views:
 - Struggling to afford it at the moment.
 - Houses should be re-banded and high cost housing pay much more.
 - Get rid of the Council Tax Matted's glossing wages.
 - Adult Social Care Dept should be able to do what it needs to do.
 - I think it's a bit too much to get a council tax increase.
- People opting for only raising the Adult Social Care Precept gave the following comments:
 - I think Adult Social Care is the most important service.
 - Parents don't have got the time to look after their children. It's a big increase but I will try to pay it.
 - I know some people who live in social housing.
- People opting for a general increase of 1.99% said the following:
 - Need to raise money but having flexibility on how it is spent is also important.
 - I want to support children's services and children's social care as well.
 - I've taught my children to be responsible and the lowest funded of all the schools in the Country. Think increase should be for everyone not just Adult Social Care.
- People opting for an increase of 3.99% gave the following reasons:
 - It's a political decision. The less Council Tax the more the council will have to spend.
 - Nobody likes raising taxes but if we want the services then we have to pay for them.
 - It's a bit of a pain but we should all help each other.
 - Does it seem like all that money. We should all help each other.
 - Since the Thatcher years there has been a lack of social conscience, we all need to be more social minded.

- It is not right that government is taking so much away.

ON-LINE SURVEY

METHODOLOGY

Unlike last year where the on-line survey was the main element of our consultation this year the approach was very much to see this as an additional activity. The on-line survey was made available on the County Council's website. The survey was supported by a short animated video¹. The link to the survey and video were promoted on the front page of the County Council's website, via mailing lists to organisations such as parish councils and via Facebook.

METHODOLOGY

A total of 201 people responded to the survey. The following are the main points of the survey results.

Figure 11: Total Responses from the On-line consultation

Council Tax Options	Number of Responses	% of votes
Option 1: Not increasing council tax. This would mean not raising the Adult Social Care Precept of 2%	30	15%
Option 2: Only raising the Adult Social Care Precept of 2%.	32	16%
Option 3: Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.	42	21%
Option 4: Raising both the Adult Social Care Precept and having a general increase council tax. A total increase of 3.99%	97	48%
Total	201	100%

Looking across all the responses (see individual sections) some clear themes emerge:

¹ <https://www.youtube.com/watch?v=LE7E0raHStQ>

- There was a relatively high level of awareness of the Council's financial situation amongst on-line respondents. There was also a similarly high level of worry / concern about the situation.
- Only 15% of the on-line respondents voted for a 0% increase in Council Tax; 48% voted for a 3.99% increase
- The clear priorities for the on-line respondents were that Children are helped to reach their full potential and that People at risk of harm are kept safe.

The full results for the on-line survey are shown at the end of this document.

Cambridgeshire County Council: Business Plan Consultation

1. Introduction

2. Awareness

1. Before today, how aware were you of the level of financial challenges facing Cambridgeshire County Council? (i.e. the amount they need to save)				Response Percent	Response Total
1	Very aware	<div><div></div></div>		47.26%	95
2	Somewhat aware	<div><div></div></div>		39.80%	80
3	Not very aware	<div><div></div></div>		8.46%	17
4	Not at all aware	<div><div></div></div>		4.48%	9
5	Unsure / Don't know	<div><div></div></div>		0.00%	0
Analysis				answered	201
				skipped	0









2. How do you feel about the continuing financial challenges faced by the County Council?				
			Response Percent	Response Total
1	Very worried	<div><div></div></div>	35.82%	72
2	Somewhat worried	<div><div></div></div>	49.75%	100
3	Not very worried	<div><div></div></div>	10.95%	22
4	Not at all worried	<div><div></div></div>	2.49%	5
5	Unsure / Don't know	<div><div></div></div>	1.00%	2
Analysis			answered	201
			skipped	0












3. Services

3. On a scale of 0 to 10, with 10 being 'very important' and 0 being 'not at all important', how important do you think each of the following outcomes are that County Council services are working to achieve?													
	0	1	2	3	4	5	6	7	8	9	10	Don't know	Response Total
Older people live independently	1.5% (3)	0.5% (1)	0.5% (1)	1.0% (2)	2.5% (5)	9.5% (19)	4.5% (9)	10.4% (21)	25.4% (51)	17.9% (36)	25.9% (52)	0.5% (1)	201
People with disabilities live well independently	0.5% (1)	1.0% (2)	0.5% (1)	1.5% (3)	1.5% (3)	9.5% (19)	3.0% (6)	6.5% (13)	23.4% (47)	19.4% (39)	33.3% (67)	0.0% (0)	201
People live in strong, supportive communities	1.0% (2)	0.0% (0)	2.5% (5)	2.5% (5)	3.0% (6)	12.6% (25)	8.0% (16)	16.1% (32)	21.1% (42)	9.5% (19)	22.6% (45)	1.0% (2)	199
The road network is safety maintained	0.5% (1)	1.5% (3)	0.5% (1)	0.5% (1)	3.0% (6)	6.5% (13)	4.5% (9)	14.4% (29)	20.4% (41)	14.9% (30)	32.3% (65)	1.0% (2)	201
Children are helped to reach their full potential	0.5% (1)	0.0% (0)	1.5% (3)	0.0% (0)	2.5% (5)	2.0% (4)	4.5% (9)	9.0% (18)	14.4% (29)	10.9% (22)	52.7% (106)	2.0% (4)	201
People at risk of harm and kept safe	0.5% (1)	0.5% (1)	1.5% (3)	1.0% (2)	2.5% (5)	6.0% (12)	3.0% (6)	6.5% (13)	16.5% (33)	11.0% (22)	49.0% (98)	2.0% (4)	200
The Cambridgeshire economy prospers to the benefit of all residents	2.0% (4)	0.5% (1)	3.5% (7)	1.5% (3)	2.5% (5)	9.0% (18)	10.0% (20)	10.4% (21)	21.9% (44)	9.0% (18)	28.9% (58)	1.0% (2)	201
People lead a healthy lifestyle and stay healthy longer	2.0% (4)	1.5% (3)	3.0% (6)	2.0% (4)	2.0% (4)	10.9% (22)	11.4% (23)	13.9% (28)	19.9% (40)	10.4% (21)	21.9% (44)	1.0% (2)	201
												answered	201
												skipped	0


Matrix Charts













3.1. Older people live independently				Response Percent	Response Total
1	0			1.5%	3
2	1			0.5%	1
3	2			0.5%	1
4	3			1.0%	2











3.1. Older people live independently			Response Percent	Response Total
5	4		2.5%	5
6	5		9.5%	19
7	6		4.5%	9
8	7		10.4%	21
9	8		25.4%	51
10	9		17.9%	36
11	10		25.9%	52
12	Don't know		0.5%	1
Analysis			answered	201



3.2. People with disabilities live well independently			Response Percent	Response Total
1	0		0.5%	1
2	1		1.0%	2
3	2		0.5%	1
4	3		1.5%	3
5	4		1.5%	3
6	5		9.5%	19
7	6		3.0%	6
8	7		6.5%	13
9	8		23.4%	47
10	9		19.4%	39
11	10		33.3%	67
12	Don't know		0.0%	0
Analysis			answered	201













3.3. People live in strong, supportive communities			Response Percent	Response Total
1	0		1.0%	2
2	1		0.0%	0
3	2		2.5%	5
4	3		2.5%	5
5	4		3.0%	6
6	5		12.6%	25
7	6		8.0%	16













3.3. People live in strong, supportive communities			Response Percent	Response Total
8	7		16.1%	32
9	8		21.1%	42
10	9		9.5%	19
11	10		22.6%	45
12	Don't know		1.0%	2
Analysis			answered	199

3.4. The road network is safety maintained			Response Percent	Response Total
1	0		0.5%	1
2	1		1.5%	3
3	2		0.5%	1
4	3		0.5%	1
5	4		3.0%	6
6	5		6.5%	13
7	6		4.5%	9
8	7		14.4%	29
9	8		20.4%	41
10	9		14.9%	30
11	10		32.3%	65
12	Don't know		1.0%	2
Analysis			answered	201


3.5. Children are helped to reach their full potential			Response Percent	Response Total
1	0		0.5%	1
2	1		0.0%	0
3	2		1.5%	3
4	3		0.0%	0
5	4		2.5%	5
6	5		2.0%	4
7	6		4.5%	9
8	7		9.0%	18
9	8		14.4%	29
10	9		10.9%	22

3.5. Children are helped to reach their full potential			Response Percent	Response Total
11	10		52.7%	106
12	Don't know		2.0%	4
Analysis			answered	201


3.6. People at risk of harm and kept safe			Response Percent	Response Total
1	0		0.5%	1
2	1		0.5%	1
3	2		1.5%	3
4	3		1.0%	2
5	4		2.5%	5
6	5		6.0%	12
7	6		3.0%	6
8	7		6.5%	13
9	8		16.5%	33
10	9		11.0%	22
11	10		49.0%	98
12	Don't know		2.0%	4
Analysis			answered	200

3.7. The Cambridgeshire economy prospers to the benefit of all residents			Response Percent	Response Total
1	0		2.0%	4
2	1		0.5%	1
3	2		3.5%	7
4	3		1.5%	3
5	4		2.5%	5
6	5		9.0%	18
7	6		10.0%	20
8	7		10.4%	21
9	8		21.9%	44
10	9		9.0%	18
11	10		28.9%	58
12	Don't know		1.0%	2
Mean: 8.55 Std. Deviation: 2.45 Satisfaction Rate: 68.61			answered	201


3.7. The Cambridgeshire economy prospers to the benefit of all residents			Response Percent	Response Total
Analysis				


3.8. People lead a healthy lifestyle and stay healthy longer			Response Percent	Response Total
1	0		2.0%	4
2	1		1.5%	3
3	2		3.0%	6
4	3		2.0%	4
5	4		2.0%	4
6	5		10.9%	22
7	6		11.4%	23
8	7		13.9%	28
9	8		19.9%	40
10	9		10.4%	21
11	10		21.9%	44
12	Don't know		1.0%	2
Analysis			answered	201

4. Council Tax

4. Do you or does someone in your household pay council tax? (If council tax is included in your rent, tick YES)				
			Response Percent	Response Total
1	Yes		99.50%	200
2	No		0.50%	1
3	Don't know		0.00%	0
Analysis			answered	201
			skipped	0

5. Council Tax (cont)

5. Do you receive a reduction in Council Tax due to household circumstances?				
			Response Percent	Response Total
1	Yes		13.78%	27
2	No		85.20%	167

5. Do you receive a reduction in Council Tax due to household circumstances?			Response Percent	Response Total
3	Don't know		1.02%	2
Analysis			answered	196
			skipped	5

6. Council Tax Increase

6. Which of the following four options for the County Council's part of Council tax do you support?			Response Total
Option 1: Not increasing council tax	100.0% (30)		30
Option 2: Only raising the Adult Social Care Precept of 2%	100.0% (32)		32
Option 3: Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept	100.0% (42)		42
Option 4: Raising both the Adult Social Care Precept and having a general increase in council tax. A total increase of 3.99%	100.0% (97)		97
		answered	201
		skipped	0

7. Council Tax Increase (cont)

7. Can you please tell us why you chose this option for Council tax?			
		Response Percent	Response Total
1	Open-Ended Question	100.00%	169
1	Funding is needed for all areas of the Council not just Adult Social Care, and understand more funds are required.		
2	You need the money, 2018 you will need to do this anyway plus we should have paid more years ago so services were not CUT		
3	I would rather we all paid a bit more than see services lost		
4	I think we should all pay more tax to make sure services run well in Cambridgeshire		
5	Would effect people paying council tax less that option 4 but would also raise money for adult social care		
6	Money should be for services generally and not ring fenced to one area.		
7	It is impossible to meet all the demands on the Council if there is a concentration only on providing additional funding for adult social care. We are heading for a disastrous situation where the grwing, ageing population is support more than younger people and children who need to be protected and able to fulfill their potential. The rapid and disproportionate population growth eg more children with special needs in new communities, more ex service men and women returning with major health and physical health issues needs to be supported - at the expense of people whone life style choices make them uber consumers of public service.		
8	If we want services they need to be paid for however appreciate that many households will find any increase difficult to bear.		
9	Because where am I suppose to find the increase when I have had not a increase in my wages for 7 years		
10	Council tax has risen *way* over inflation for many years. Yet the council is riddled with inefficiency - fix some of that and you'll have your 4%.		
11	To forestall cuts		
12	The additional cost to me of less than £50 is more than worth it to ensure vital services are not cut. Although increased council tax will negatively impact those on lower incomes I believe the impact of cutting services would be far greater.		
13	Adult social care will place greater and greater demand on the authority and therefore I feel investing now would be prudent. I have 3 relatives who have been service users and hope that increased funding would help residents access services more readily and efficiently to maintain independent living for longer.		
14	It's what the Council should have done last year. The council *must* recognise that carrying out is duties effectively is more of a priority than keeping council taxes low.		
15	I am only choosing this option if it stops the cuts including library closures and hours reductions.		
16	Pressure on adult services can only grow. One would hope that savings could be made in other areas ie non-statutory services to help ease pressure on frontline services.		
17	Because elderly need support after paying all there working life		
18	because without an increase our services will not be properly funded		
19	It allows the flexibility for the funds raised to be spent on both adult care and other areas		
20	There are other ways to save, IE public libraries, why not charge for use		
21	it seems the fairest		
22	You spend a significant amount on "debt management". If funds are properly managed this should not be necessary. Manage the money you have more effectively rather than taking even more from your residents.		
23	Social care is the largest problem area for the future		
24	We need to make sure we fund our services like social care and looking after our roads. Like gritting.		

7. Can you please tell us why you chose this option for Council tax?

		Response Percent	Response Total
25	I think the council will struggle without an increase to its general budget as well as to the adult social care.		
26	We must fund services sufficiently to ensure that they continue to be available to our community		
27	Too much money is wasted		
28	I would expect that any adult care that affects my family would have to be funded by my family and we would not get support from the council. As a result I would prefer not to pay towards a service I would not be able to benefit from in the future.		
29	21 increases in the last 24 yrs, enough is enough, we don't want another mortgage to pay for!!!		
30	We need to provide for the elderly		
31	To maintain services as much as is possible		
32	To maintain some level of services residents have to understand that they have to be paid for.		
33	Money is not being spent wisely. I feel social care deserves more funding and I am happy to pay this, but the rest of what I pay to council tax is mis spent.		
34	Older people chose brexit.... it is also the older generations that have past in this situation....		
35	Many people are struggling to make ends meet. An extra increase in Council Tax to meet specific adult social care needs could topple them over the edge if it is in addition to a general rise.		
36	Because we are basically an affluent society, we are fortunate to be living in a relatively safe environment and those who need help should be able to access it. As a Community Carer for a number of years I know how vital this service is ; particularly in this day and age when many families live many miles apart and elderly relations are frequently isolated.		
37	There has to be a way to increase income from non government funding as the cuts are seriously affecting the levels of service. Already the cuts have meant that lots of preventative work has stopped, the thresholds for help have risen and services are reduced. Simply stating you want communities to be resilient is naive and dangerous. Communities will not replace support, there will be a postcode lottery and you are not investing enough to make this happen. You need more money not more outsourcing like Peterborough.		
38	Fair option		
39	I suspect previous reductions in government funding mean that the council's budget situation is now very difficult to manage without additional funding from somewhere.		
40	Fairest option on offer		
41	So long as admin costs are slashed and managers' salaries are frozen for 10 years. This will help. Better still make 50% cuts in middle and senior management. This will free up money to care for the community at large.		
42	I am happy to contribute to ensure services continue to be delivered.		
43	We already pay too much tax		
44	Because the ageing and less healthy population needs it		
45	I do not want to see the services school as the local children's centre cut.		
46	BECAUSE ADULT SOCIAL CARE IS AN IMPORTANT ISSUE		
47	I think that it is better to preserve existing services and this rise would help that.		
48	Because the cuts in adult social care are appalling and immoral		
49	Don't want to restrict funding increase to just one area.		
50	Adult care is underfunded and I cannot see how other services can be maintained at a satisfactory level with constant cuts.		
51	Maintaining the roads is equally important to older people services		
52	There are more services in need apart from elderly and disabled. Feel I already contribute enough.		

7. Can you please tell us why you chose this option for Council tax?

		Response Percent	Response Total
53	The tax should rise to improve services. The council is delivering our shared services and had no right to cut them.		
54	Meet budget shortfall		
55	Aging population		
56	Council tax is already too high. Council should run their affairs with regard to the cost to the taxpayer and if councillors are not up to spending less of the taxpayers money, they should consider their position.		
57	In general I support higher taxes and higher services. I think it's a relatively small increase for each household and would be better than cutting services further.		
58	I don't think council tax should be increased by 3.99% at a time we are being squeezed in every direction already and there is a prospect of having to pay for our parking at work.		
59	Because I struggle to live now as my hours have been cut due to you cutting funding given to schools. Children need our support too and having one teacher and a TA only for mornings is not giving children the help they need.		
60	The government has given you this option, why wouldn't you use it? Also, maybe if you collected more of the council tax you wouldn't have such gaps in the budgets anyway		
61	Central government should not be cutting funding and expecting taxpayers to make up the difference is unfair.		
62	No brained - ought to have been done last year		
63	Because everybody should pay a little bit more for the benefit of everyone. Too many people want more but don't want to pay. This is a fairly low cost option that is fair to all		
64	Its important that adult social care is prioritised there is too much emphasis on the younger generation who can be looked after by parents and guardians		
65	I would rather not have an increase at all but realise it is important that our elderly and vulnerable people generally are looked after properly		
66	£45 a year increase is affordable		
67	I am having to give up my job to care for my disabled child because the Local Authority has failed to provide appropriate care. I can't afford to pay any more money.		
68	Because local authorities are responsible for their citizens and the elderly often neglected in preference to those living in social housing and/or in receipt of benefits		
69	Wages are not rising but cost of living is. Every year I am worse off.		
70	An increase should go to helping all parts of the councils funding, other issues as well as adult allowance are important too, a 4% to accommodate both would be too high for many people		
71	Adult social care is important. Dignity, safety and living in a reasonable level of comfort are important for well being. We must look after each other		
72	Vital services are needed. However if this money is used to fund things like 3 PAs for an executive at the CC then I would choose differently.		
73	We need to support each other, but money is limited. Wages are not increasing at the same rate as costs. We could pay a little more, but not this much more.		
74	In general the cost of living is either staying the same or rising for most families, this should be reflected proportionally in any rise in council tax		
75	Amount per household is tiny, benefits far outweigh extra cost.		
76	I think it is fair to have a raise however this should cover all areas		
77	We pay a huge amount already but don't really benefit from it we have no street lights, no roads swept, continuous pot holes, roads never gritted in winter. No mains sewage. No policing. Fly tipping along the roads frequently.		

7. Can you please tell us why you chose this option for Council tax?

		Response Percent	Response Total
78	We all need to pay a little extra to be fit the community.		
79	Because my wage has not increased for years and I have to pay a lot to get my children to school to do A levels as there are no sixth forms that do it local to me.		
80	Social services are sucking far too much funding from other areas of Council services. Their funding needs heavy cuts.		
81	Because I am 64 years old. Purely selfish reasons.		
82	Small difference in yearly cost...		
83	Council funding has been under pressure for too long and given the demands being placed on services, leaving rates frozen is only going to result in cutbacks and deterioration of services.		
84	Tax keeps increasing and services reduced....		
85	When government funding is decreasing, contributions from residents clearly need to increase. Care of the elderly is important and increasingly totally unaffordable for most. On the other hand, ensuring that children reach their full potential is not really the job of councils, but most importantly of the child's parents, and secondly of the education system - most of which is determined by the government.		
86	If you didn't waste money on a non strategic approach to GCCP you might have enough money for adult social care. The two budgets are separate.		
87	A small increase for the greater good helping the vulnerable and disabled and our local economy		
88	While I am not happy for any increase I am also not wanting so many cuts but I truly hope that money is spent more wisely in the future For instance with so many bike lanes being built they should be paid for by. People who are benefiting from them. Allowing money to improve roads care homes children's services I count any bikes on the newly made bike path on the way to Cambridge five has been the highest number this doesn't make good use of my money x		
89	I am happy to contribute more if it helps those less well off in my community		
90	I would rather pay more and know that people needing services can access them		
91	Because it is foolish to think that services can be provided without increasing council tax when central govt has cut funding. The council should stop fooling itself that it can continue capital road developments such as Kings Dyke and the Ely bypass adding additional prudential borrowing to satisfy the vanity of groups of Councillors. Instead it should concentrate on maintaining revenue funded services by better maintains roads. Cambridge City continues to drain resources from the rest of the county and failing to use the benefit of the City Deal for fundamental improvements to access for Cambridgeshire residents to the Cambridge economy. Instead, Cambridge City and South Cambs are using the City Deal to restrict access to Cambridge for local political kudos in attacking the general access of Cambridgeshire residents. Cycle ways must not be increased unless these are better balanced with improve vehicular access routes to the City centre. I support a 3.99% council tax rise because it is dishonest for the Govt to cut funding to County Council whilst expecting continuation of services. However, it is also dishonest of the County Council to claim to be more efficient when failing to maintain current infrastructure in favour of interest on capital borrowing. And, when the County Council leaves Parish Councils deciding either to accept cuts in local residents County provided services or increasing precepts. The financial crisis was caused by lack of responsibility in borrowing. Borrowing because you cannot afford to pay for something today but have no prospect of paying for it tomorrow puts self gratification ahead of financial sense.		
92	It is important that services are properly funded		
93	I chose this option because I am ok with taking on more responsibility for the services we receive. Plus, I want communities to thrive and be more resilient to cuts. In my opinion, the proposed raise in council tax, spread over a year is not that much.		
94	I would like to see all the services provided by the council maintained if not improved. Increasing the CT in percentage terms will generally ensure that people will contribute depending on their wealth/ability to pay. If		

7. Can you please tell us why you chose this option for Council tax?

		Response Percent	Response Total
	the govt is restricting cash they should not restrict the ability of local authorities to raise capital instead of worrying about votes. As the govt has changed its fiscal policy surely we don't need to worry anymore!		
95	I pay enough Council Tax and my salary has not increased in line with inflation		
96	Raising council tax should benefit everyone, as their will be a cost to everyone. Though it's an immature view, I don't like the idea of my council tax getting higher to pay for Adult care, when for myself there are more pressing issues such as the state of our roads, the need for pedestrians, cycles and motorised road vehicles to each have their space on the roads, the emergency services being so stretched and my local area needing repair and tidy up work.		
97	The Council should look to find more efficiencies and concentrate on key core services.		
98	Because it makes more sense to support people before they need more expensive health care. Because I am a decent human being who understands the need to look after the most vulnerable people in the community.		
99	I'm happy to pay more and have better services in the City. That includes MY ability to freely drive in Cambridge. Blocking Cambridge to residents alienates both the city and the council from its citizens		
100	Savings should be found. Our council tax is already disproportionate to our burden on the system.		
101	We need these services and they have to be paid for.		
102	Because the services are vital and would have significant impact if cut		
103	We all need to pay more to make sure that the help that is needed can be given		
104	It is the fairest for all members of society whether that is those who will contribute in the future, those who currently contribute or those who have already contributed and now receive favourable pension benefits.		
105	Need to pay more if the government are not funding our services adequately.		
106	Best option. Adult social care is a must. The rest isn't		
107	People are already paying out more than they can afford in quite a few cases		
108	Because I think the council has now cut its services to the bone and there is no more room to manoeuvre.		
109	Too many things are getting cut that are affecting peoples lives and well being. The public need to see what the real costs are for services as many are oblivious to what is happening.		
110	Money is tight enough, but i want to do my share		
111	As low income families who do not receive any benefits at all will struggle to pay a larger increase, this is the area that needs investment more than the rest		
112	It's not that large an increase & we need to care for the more vulnerable people in our society.		
113	Unfair to have one or the other when both needed, cuts rarely beneficial in the long run.		
114	some households should pay more for the general good		
115	its fairer for all people in the county and will help to reduce the impact of government cuts		
116	So many sections need more help.		
117	Personal Finances		
118	We pay enough already and you need to look at back room staffing - too many and need to cut back		
119	With an ageing population this is the area most stretched financially		
120	Pay enough already and wages we are paid do not increase for most people		
121	It worries me greatly that the public seem to demand more all the time when clearly the council is struggling to cut back and save money where it can. Services are already suffering - I am most concerned about social care & education services - which is abysmally underfunded and desperately needs more money. I think our refuse services are brilliant, especially compared to some areas I have visited so that should not be touched. I think the public have to wake up to the fact that we must pay more in to save and maintain		

7. Can you please tell us why you chose this option for Council tax?

		Response Percent	Response Total
	essential services and I would be happy to do that. There would be an outcry no doubt but if all councils did the same, I think it would have to be accepted.		
122	Other services should be cut - adult care cannot.		
123	It's fairer to everyone		
124	It seems to me the only way to keep the majority of the services the county council is responsible for.		
125	I use many services that the council financially support including baby groups and I would be extremely disappointed if they were to shut due to funding.		
126	It is the right and only proper thing to do to help people in Cambridgeshire.		
127	The money has to come from somewhere.		
128	Like any business the council should look to cut as much COST as possible before looking to increase revenue by increasing prices (council tax). I don't feel this has been done sufficiently.		
129	Think we pay to much already		
130	Because we are an ageing population and services for the elderly CANNOT keep being cut. Also other areas need more money ploughed into them so, whether we like it or not, we as Council Tax Payers will have to fund them.		
131	I am prepared to pay more for most council services , particularly policing. What I don't like is paying for non productive services such as flower displays. I also feel house occupiers should be named and shamed if they don't cut there plants back that overgrow on to footpaths. And while I am at it, grass cutting and hedge cutting contractors should be forced to complete their works - cutting hedges back but not trimming back around road signs.		
132	More money for adults and children in the care of the social services, I work with adults with learning disabilities I am heart broken at what the last 5 years of cuts has already done. Cambridgeshire needs a bigger budget not to cut further.		
133	I do not feel council tax is calculated fairly. However, I do believe those of us who can should contribute to local services and to keeping each other safe. None of us want to pay more council tax, but if we need to do so to maintain appropriate adult social care and other services, I'd prefer an increase over axing services.		
134	The increase in Council Tax is greater than inflation, and greater than any increase in average earnings. It is unfair, and unconscionable, to keep increasing council tax for those who are deemed "fit & well", when there are other savings that should be realised first.		
135	Cuts cause hardship and put additional pressure on communities and families. I'd be happy to pay the extra money to maintain and even improve services.		
136	We can and should do more		
137	With people living longer it's important to help them live reasonably comfortably and keep them out of hospitals bed blocking.		
138	I think it's very important to maintain safety and security in all the services the council provides. These are reasonable increases to pay for increased demands.		
139	I'm worried about the cuts in social care so hope a little increase could go towards that.		
140	The more money you can raise (provided that you spend it efficiently and responsibly) the better it is for the provision of elderly care. The ageing population across the country but also specifically in this region will put increased pressure on local services, so they need to be equipped to handle that extra pressure.		
141	The council need to demonstrate its strategy and risk analysis on how it manages it's funding. I have not seen or been shown how it prioritises it's spending. Until it can effectively demonstrate this it should not be allowed additional revenue.		
142	Its a small amount		
143	If I'm being asked to pay more I would like it to benefit areas that are of relevance to me.		
144	You can decide the best way to share this increase amongst services.		

7. Can you please tell us why you chose this option for Council tax?

		Response Percent	Response Total
145	Help towards the cuts that will be put in place		
146	I can personally afford to pay more and believe that the money is needed for supporting those not in a position to otherwise help themselves. I understand that not everyone can afford such an increase, but am hopeful that those most unable to pay would be in receipt of some discount or benefit to enable them to pay.		
147	Social care is important. Fed up being ripped off by the council for other so called services. We cannot even have a street lighting now in the dead of night. This country is a disgrace.		
148	The cost per week to the average house is negligible, less than the cost of a daily paper		
149	I think I could afford the rise. However, I feel these services should be paid for by central government.		
150	Elderly need help. Don't waste money on encouraging healthy living. You encourage people to be lazy and unmotivated honk someone else has to sort out their unhealthy lives. It's not rocket science: eat less, move more.		
151	Too much spent on Adult care		
152	I am willing to pay more tax to get a better service.		
153	Council should raise the money it requires		
154	40 quid a year isnt much, but im not confident that it wont be wasted on red tape and overpaid senior management		
155	I think it's best new revenue can be spent in a variety of areas and not just care for adults		
156	I'm young, I'm happy to pay more local tax to help the council and local services, but I don't want the services for the young to be penalised		
157	Too much tax across everything, fuel, vat, income tax starting to reach a stage where my salary has been eroded to the point I'd be better off on benefits than working		
158	Adult social care desperately needs this money		
159	Because I don't know what 'other services' means in case of a higher tax increase.		
160	Because essential services are being cut and this is NOT acceptable		
161	It is imperative that we protect our services for the elderly and vulnerable. Cutting services is a false economy as increases pressure on other services such as the NHS		
162	As long as councils keep paying astronomical fees for social care, providers will keep increasing their charges.		
163	We desperately need our Council to provide adequate services and should accept that Council tax needs to rise in order to achieve this. The Government should not be putting restrictions on local Councils. Children's and adult services are very important and should not be restrictive.		
164	This survey is balatantly biased by the style of questions featuring words that emotionally lead the responder. If the council genuinely wants to canvas views it should be more competent in its surveys. The only response which is unbiased is option1.		
165	People in need are depressed enough as it is. More money means more services		
166	take pressure of hospitals and doctors		
167	Because it gives you the flexibility to use the money in the way you see fit rather tahn just for one group of the populalation		
168	I think the council have opportunity to reduce costs in many areas without raising more taxes		
169	we need to care for our most vulnerable citizens, and our current rates are amongst the lowest in the country		
		answered	169
		skipped	32

8. Council Tax Increase (cont)

8. If there were no restrictions on the size of Council tax increase would you increase Council tax by more than 3.99%?							Response Percent	Response Total
1	Yes						18.41%	37
2	No						64.18%	129
3	Don't know						17.41%	35
Analysis	Mean:	1.99	Std. Deviation:	0.6	Satisfaction Rate:	49.5	answered	201
	Variance:	0.36	Std. Error:	0.04			skipped	0

9. Council Tax (cont)

9. In total, including 3.99%, by how much would you increase Council Tax? Please put a total percent (%) figure below. (As a guide, for each 1% an average band D property would pay approximately an extra 23p per week £11.67 a year)							Response Percent	Response Total
1	Open-Ended Question						100.00%	37
1	10%							
2	10							
3	20%							
4	2							
5	10%							
6	5							
7	10%							
8	5							
9	8							
10	5							
11	20%							
12	6%							
13	10%							
14	5							
15	10%							
16	8							
17	7							
18	5							
19	2%							
20	7							
21	20%							

9. In total, including 3.99%, by how much would you increase Council Tax? Please put a total percent (%) figure below. (As a guide, for each 1% an average band D property would pay approximately an extra 23p per week £11.67 a year)





		Response Percent	Response Total
22	5%		
23	8		
24	10		
25	5%		
26	6		
27	5%		
28	6%		
29	5%		
30	10		
31	7%		
32	10%		
33	5		
34	10%		
35	5%		
36	9%		
37	5%		
		answered	37
		skipped	164

10. Experience of County Council Services




10. Which of the following County Council services do you or someone in your household use regularly? Please tick all that apply.

			Response Percent	Response Total
1	Help with parenting provided by Children's Centres	<input checked="" type="checkbox"/>	8.08%	16
2	Extra help in school for children with additional needs	<input checked="" type="checkbox"/>	7.07%	14
3	Help for disabled children including children with learning disabilities	<input checked="" type="checkbox"/>	2.53%	5
4	Libraries	<input checked="" type="checkbox"/>	41.41%	82
5	Help with living a healthier lifestyle such as giving up smoking or losing weight	<input checked="" type="checkbox"/>	4.55%	9
6	Help with managing mental health issues	<input checked="" type="checkbox"/>	9.09%	18
7	Help for disabled adults including adults with learning disabilities	<input checked="" type="checkbox"/>	3.03%	6

10. Which of the following County Council services do you or someone in your household use regularly? Please tick all that apply.

			Response Percent	Response Total
8	Social care or help to live at home for older people		6.06%	12
9	Subsidised public transport or community transport schemes such as dial-a-ride		11.11%	22
10	None of the above		45.96%	91
11	Other (please specify):		2.02%	4
Analysis			answered	198
			skipped	3
Other (please specify): (4)				
1	cfs service			
2	Roads			
3	bus pass			
4	I work in mental health			

11. Keeping in mind that as well as the above the County Council also maintains the **County's roads and cycle-ways**, manages the disposal of waste and develops the **County's economy**. Is there any part of County Council services that you particularly value?

			Response Percent	Response Total
1	Don't know		16.58%	33
2	No		19.10%	38
3	Yes (please explain):		64.32%	128
Analysis			answered	199
			skipped	2
Yes (please explain): (128)				
1	Highways, looking after the roads			
2	School transport			
3	Travelling safely and confidence in the county's economy are important to me.			
4	All of yhe above, it is vital to keep the road network in good order and develop it to facilitate business and population demands. As a cyclist any improvements to the cycle network is appreciated. The county would be a very messy place without waste disposal!			
5	Transport			
6	Household recycling seems to be among the best in the country			
7	Library support for the elderly and children			
8	Cycleways - enable cost free transport and a healthier lifestyle.			
9	Protecting and keeping vulnerable chuldren safe.			
10	Better road maintenance, street lighting, libraries.			

11. Keeping in mind that as well as the above the County Council also maintains the **County's roads and cycle-ways**, manages the disposal of waste and develops the **County's economy**. Is there any part of County Council services that you particularly value?

		Response Percent	Response Total
11	Wisbech recycling centre		
12	Road maintenance and waste disposal are services we use.		
13	Street Lighting and Waste Collection Including Garden Waste		
14	Highways, Libraries, Recycling, cycle ways		
15	Repairing potholes		
16	Open spaces need to be kept accessible for all and grass needs cutting along with paths kept clear		
17	All services are valued.		
18	Disposal of waste		
19	Libraries		
20	Safety is my main concern, no potholes on the roads, safe clean pavements and safe health from regular bin collections and waste disposal.		
21	Highways		
22	support for vulnerable adults		
23	I particularly value the work of the county council staff who deliver the services, I do not value the unnecessary layers of managers, consultants and senior management.		
24	Libraries		
25	All those services that reduce all types of inequality. For example the problems associated with becoming a parent are not based on income so services need to be universal, likewise loneliness is not income dependent.		
26	Libraries - allow access for me and my children to a great wealth of books and learning		
27	Cycling facilities and the Guided Bus Route.		
28	highways and refuse, keeps the area safe and looking good		
29	Better roads, better healthcare.		
30	Highways, street lighting		
31	Maintenance of the road network. Maintenance of other Rights of Way. Waste recycling centres.		
32	children's centres as they offer excellent support to young families to aid child development where I live (march)		
33	Road maintenance, keeping it moving and safe.		
34	the guided busway		
35	The Voluntary sector. Help for those who wish to volunteer but have additional needs		
36	Maintenance of the transport infrastructure for economic development.		
37	Children's Centres in Kings Hedges and Chesterton are my lifeline		
38	Recycling centre; cycle lanes		
39	cycle ways. keep fit and meet goals easily		
40	Education and treating the elderly with dignity and respect		
41	Road mending		

11. Keeping in mind that as well as the above the County Council also maintains the **County's roads and cycle-ways**, manages the disposal of waste and develops the **County's economy**. Is there any part of County Council services that you particularly value?

		Response Percent	Response Total
42	Services for disabled children. We have a disabled son and I work at a special school. I see the effects of the cuts every day, for example a severely overstretched school nursing service.		
43	why spend money on cycle ways when they are under used? until people have to use them if they are there, there is no point!		
44	It's all valuable to someone - it's all part of a maintaining a decent, modern society		
45	Cycleways are a cheap and safe way of maintaining healthy lifestyle for my family		
46	Better cycleways		
47	Libraries. Important in helping children and adults learn		
48	The total lack of support the schools receive for children with additional educational needs is disgraceful and it should be substantially improved		
49	Services that support families		
50	Maintaining roads.		
51	Disabled children		
52	Libraries - help my children to be adventurous readers		
53	Waste disposal and road maintenance		
54	Libraries		
55	Learning centres		
56	Cycle routes.		
57	Waste recycling centre		
58	Children's services and education		
59	Waste disposal and road/cycleway maintenance are critical. Education is also critical, but seems to be out of council control - teachers need to be paid much more and be much more highly valued.		
60	Our cycle paths are in desperate need of maintenance (and building!) Fromm Haslingfield to Cambridge, no street lighting or cycle paths until out of village. If you want people to cycle (improving health and congestion) and to link to GCCP then this should be a priority.		
61	Most of the above services even though I don't use them at the moment but I feel they are important		
62	Waste disposal, roads,		
63	Adult Social Care services which my parents access.		
64	Roads but not cycle ways which add little value for the County transport movements as a whole and are only of benefit to a minority of residents.		
65	Items look listed in q11		
66	I'm interested in keeping the county clean whilst making sure that everything that is done is with regard to the environment and wildlife that is under huge pressure due to the overpopulation of this country and in fact the world.		
67	Roads & cycleways, waste management and emergency services.		
68	Well maintained roads		
69	ALL social care for children, adults, people with disabilities and older people.		

11. Keeping in mind that as well as the above the County Council also maintains the **County's roads and cycle-ways**, manages the disposal of waste and develops the **County's economy**. Is there any part of County Council services that you particularly value?





		Response Percent	Response Total
70	Road network for cars and cycles including city centre road network		
71	Children's centres, breastfeeding support, support for schools		
72	cycle path and walking/cycling networks		
73	Road maintenance and public transport, health education and support		
74	Adult services and highways.		
75	Highways. Not cycleways. Waste management		
76	Refuse collection		
77	Cycle ways for a healthy lifestyle, and work with young people.		
78	Too many to list		
79	cycle ways. They encourage greener lifestyles		
80	Archives and culture - should be looked after locally		
81	Libraries		
82	street lights		
83	I would like to see road markings made clearer thus reducing costs to NHS and insurance companies too		
84	Refuse services because they are so efficient & recycling is so easy		
85	Library services		
86	Cycle routes		
87	Baby groups		
88	Libraries		
89	Waste disposal and ongoing road maintenance		
90	As a driver more money spent on safer roads would be a must.		
91	Waste collection as it is better than delivering waste to a central point		
92	I valued the street lights before they were replaced and then switched off.		
93	Roads as have a long commute and travel to see family often. Waste collections are vital to public health and the environment		
94	Libraries, swimming pools, and cycle paths and bicycle parking		
95	The transport services and infrastructure are things upon which the entire community depends for its economic wellbeing.		
96			
97	roads		
98	Local infrastructure, so: roads, general upkeep of the area, modernisation		
99	Refuse, environment and roads. A far better public transport system would be advantageous		
100	Waste management		
101	Roads and waste management. I cycle, so safer cycle paths are important to me. I also want to see safe playgrounds available for my child.		





11. Keeping in mind that as well as the above the County Council also maintains the **County's roads and cycle-ways**, manages the disposal of waste and develops the **County's economy**. Is there any part of County Council services that you particularly value?









		Response Percent	Response Total
102	Safety individuals and roads		
103			
104	childrens centres		
105	Of value to me personally, maintenance of the roads is the most valued. However support for the elderly, disabled, and homeless is something that I care deeply about. I also value libraries highly.		
106			
107	Bin collections, road repairs, town redevelopment (better shops)		
108	It would be nice to have a street lighting in the dead of night. What exactly am I getting for £160 per month. Precious little. This country is a disgrace.		
109	Recycling		
110	cycle way / road management		
111	Social care		
112	All		
113	recycling, cycle-ways maintenance and development		
114	Caring for our elderly, disabled and vulnerable		
115	Please build a cycle path between Great Paxton and St. Neots! Please provide regular a bus service from Great Paxton!		
116	Physical infrastructure such as roads and cycle ways		
117	Disabled adult services		
118	Encouraging reducing waste and energy use		
119	Cycle ways		
120	Waste disposal.		
121	Waste disposal		
122	All childrens and adult care services		
123	Care, waste management, help with disability		
124	maintenance of roads and drains		
125	all are important		
126	Waste disposal is excellent		
127	Education, education, and education. Highways.		
128	trying to maintain good roads, including rapid repairs when necessary		




13. Which district do you live in?









		Response Percent	Response Total
1	Cambridge City	18.37%	36

13. Which district do you live in?				
			Response Percent	Response Total
2	East Cambridgeshire		9.69%	19
3	Fenland		14.80%	29
4	Huntingdonshire		37.24%	73
5	South Cambridgeshire		19.90%	39
Analysis			answered	196
			skipped	5

14. What is your gender?				
			Response Percent	Response Total
1	Male		39.30%	79
2	Female		54.73%	110
3	Other		1.49%	3
4	Prefer not to say		4.48%	9
Analysis			answered	201
			skipped	0

15. What age band do you fall in?				
			Response Percent	Response Total
1	Under 18		0.00%	0
2	18-24		1.49%	3
3	25-34		14.43%	29
4	35-44		20.90%	42
5	45-54		28.86%	58
6	55-64		22.89%	46
7	65-74		10.45%	21
8	75 or over		1.00%	2
Analysis			answered	201
			skipped	0

16. Do you have any long-standing illness, disability, or infirmity that limits your activities in any way?				
			Response Percent	Response Total
1	Yes		12.44%	25
2	No		81.09%	163
3	Prefer not to say		6.47%	13
Analysis			answered	201
			skipped	0

17. How would you describe your ethnic background?				
			Response Percent	Response Total
1	British		85.57%	172
2	Irish		0.50%	1
3	Gypsy & Traveller		0.00%	0
4	Eastern European		0.00%	0
5	Other		3.48%	7
6	African		0.00%	0
7	Caribbean		0.00%	0
8	Other		0.00%	0
9	White and Black African		0.00%	0
10	White and Black Caribbean		0.00%	0
11	White and Asian		0.00%	0
12	Other		0.50%	1
13	Indian		0.50%	1
14	Pakistani		0.00%	0
15	Bangladeshi		0.00%	0
16	Chinese		0.00%	0
17	Other		0.50%	1
18	Any other Ethnic Group		1.00%	2
19	Prefer not to say		7.96%	16
Analysis			answered	201
			skipped	0

18. What is your working status?

			Response Percent	Response Total
1	Employee: Part-time (30 or fewer hours per week)		14.50%	29
2	Employee: Full-time (31 or more hours per week)		50.50%	101
3	Self-employed: Part-time (30 or fewer hours per week)		5.00%	10
4	Self-employed: Full-time (31 or more hours per week)		3.50%	7
5	Unemployed and available for work		0.50%	1
6	Retired		15.50%	31
7	Student (including full-time students)		1.00%	2
8	Looking after home or family		3.00%	6
9	Long-term sick or disabled		3.00%	6
10	Other (please specify):		3.50%	7
Analysis			answered	200
			skipped	1
Other (please specify): (7)				

19. Including yourself how many people (adults and children) live in the household?

			Response Percent	Response Total
1	1		13.93%	28
2	2		38.81%	78
3	3		20.40%	41
4	4		19.90%	40
5	5		5.97%	12
6	6		1.00%	2
7	7		0.00%	0
8	8		0.00%	0
9	9		0.00%	0
10	10 or more		0.00%	0
Analysis			answered	201
			skipped	0

12. About You (cont)

20. Are there any children, under 16 years old living in the household?			
		Response Percent	Response Total
1	Yes	43.35%	75
2	No	56.07%	97
3	Prefer not to say	0.58%	1
Analysis		answered	173
		skipped	28

13. About You (cont)

21. Are you a carer? By carer we mean, do you look after, or give any help or support to family members, friends, neighbours or others because of either (1) they have long-term physical or mental ill-health or disability or (2) they have problems related to old age? [Additional notes: This is an unpaid carer, but they can be seeking carer benefits. They don't need to live in the same household.]			
		Response Percent	Response Total
1	Yes	17.91%	36
2	No	79.10%	159
3	Prefer not to say	2.99%	6
Analysis		answered	201
		skipped	0

22. The County Council would like to offer you the opportunity to remain in touch by e-mail and from time to time and send you links so you can take part in further consultation surveys. Would you like to participate?			
		Response Percent	Response Total
1	Yes	40.00%	80
2	No	55.50%	111
3	Don't know	4.50%	9
Analysis		answered	200
		skipped	1



m.e.l
research

Business Plan Consultation:
2016 Public Survey

Cambridgeshire County Council

Final Report
October 2016



Project details	3
Executive Summary	4
Introduction	5
Results	7
Awareness and Priorities	7
Valued Services	8
Potential Changes to Council Tax	11
Reasons for choosing each option	16
Conclusions	18
Appendix A: Respondent Profile	21
Appendix B: Questionnaire	22
Appendix C: About CACI ACORN	28
Appendix D: Subgroup analysis for priority areas	30

Project details

Title	Business Plan Consultation: 2016 Public Survey
Client	Cambridgeshire County Council
Project number	16115
Author	Kate Green
Research Manager	Kate Green

M·E·L Research

2nd Floor, 1 Ashted Lock, Birmingham Science Park Aston, Birmingham. B7 4AZ

Email: info@melresearch.co.uk

Web: www.melresearch.co.uk

Tel: 0121 604 4664



Edze Dutile Suwâwâd LJ

Cambridgeshire County Council commissioned M·E·L Research to undertake a public survey to better understand residents views on council priorities and a proposed increase to council tax. In total 1,327 residents participated in a face-to face interview during the month of September 2016.

A lladeÿess aÿd Pliodities

- 44% were aware of the financial challenges facing the County Council
- 72% of respondents under 35 were unaware of the financial challenges
- 53% were worried about the financial challenges facing the Council
- Respondents over 35 were more likely (58%) to be worried than young people (18-34) (38%)
- All outcome priority areas for the council were rated highly, in order of importance (out of 10):
 - 8.84—Children reaching their full potential
 - 8.55—People with disabilities live well independently
 - 8.37—People at risk of harm are kept safe
 - 8.20—The road network is safely maintained
 - 8.06—Older people live independently
 - 7.86—The Cambridgeshire economy prospers to the benefit of all residents
 - 7.86—People live in strong, supportive communities
 - 7.75—People lead a healthy lifestyle and stay healthy longer

Valued Serlides

- 33% of respondents use libraries regularly, this was the most popular service used from those listed
- 47% did not use any of the services listed
- 56% particularl LJ lalued a Couÿt LJ CouÿDil serlide.
- 49% who valued a service, said they valued recycling and/or waste services (unprompted)
- 27% who valued a service, said they valued roads (unprompted)

Poteÿtial Chaÿges to CouÿDil Tadÿ

- Respondents chose from 4 options
 - 34% support no change in council tax (Option 1)
 - 25% support a 2% increase for the Adult Social Care Precept (ASCP) (Option 2)
 - 18% support a 1.99% general increase (Option 3)
 - 23% support a 3.99 increase (includes 2% ASCP and 1.99% general increase) (Option 4)
- Those who were aware of the financial challenges facing the Council were more likely (72%) to support an increase in council tax than those who were not aware (61%)
- Respondents who use DouÿDils services were more likely to support an increase in council tax (69%) than non-service users (62%)
- Working age respondents and those who live in more affluent areas (using ACORN profile, see Appendix C for details) tend to support Option 4 more than other groups

BaDkgdouYd

Cambridgeshire County Council, like all councils, faces the major challenge of shrinking budgets along with rising costs and increased demand on services. This means that the Council has to do a lot more with less money. To better understand residents views oY lelels of DouYDil tad aYd to iYforw the CouYDil's transformation plans, Cambridgeshire County Council commissioned M·E·L Research to undertake a public survey on their behalf. The main aim of this research was to understand residents informed preference for their council tax; pro or against an increase. Residents were provided with context around and reasons for a potential increase and asked to choose between four options that best aligned with their preference.

Methods

DesigY aYd SawpliYg

A 10-minute, face to face (doorstep) survey was administered by trained interviewers via a computer-assisted personal interview (tablet computer) to a broad cross-section of residents during the month of September 2016. In total, 1,327 residents responded to the survey. A full respondent profile is available in Appendix A. A copy of the paper survey is located in Appendix B.

A sample of starting addresses was drawn randomly from the Postal Address File and was stratified by ward. From each starting postcode, interviewers aimed to achieve approximately 6 interviews. This varies slightly (between 3 and 8 interviews) to align with the population of the ward and most wards had more than one starting postcode. In addition to achieving the desired number of interviews by ward, quotas were set for age, gender, ethnicity, and working status. Interviewers were sent to urban and rural areas to reflect the same split as the county.

AYallsis

The adult population (18+) of Cambridgeshire is nearly 500,000; a sample size of 1,327 yields a 95% confidence interval of 2.7 for a response of 50%. This means that when a result is 50%, we can be 95% confident that the true result lies between 47.3% and 52.7%. Data were analysed using SNAP Professional v11 and IBM SPSS V24. Frequencies and percentages were calculated for all of the main questions. Cross-tabulations were calculated by key variables including district, age, ethnicity, gender, working status and if there were children in the household to represent the demography of the county. Average scores were computed for survey items with a 0 to 10 scale (Question 4).

A powerful segmentation tool from CACI called ACORN has been utilised in the analysis and is referenced throughout this report. A detailed explanation of ACORN can be found in Appendix C.

Differences in proportions were compared using z-tests and statistically significant results (at the 5% level) are indicated in the text. Where average scores were computed, differences across subgroups were tested for significance using unpaired t-tests and F-tests (ANOVA), where appropriate. Statistical significance means that a result is unlikely due to chance (i.e. It is a real difference in the population).

‘epodtiŶg

Owing to the rounding of numbers, percentages displayed visually on graphs in the report may not always add up to 100% and may differ slightly when compared with the text. The figures provided in the text should always be used. For some questions, respondents could give more than one response (multi choice). For these questions, the percentage for each response is calculated as a percentage of the total number of respondents and therefore percentages do not add up to 100%.

The main body of this report presents the key findings including subgroup analysis of the key sections of the survey. The results do not appear in the order of the questionnaire.

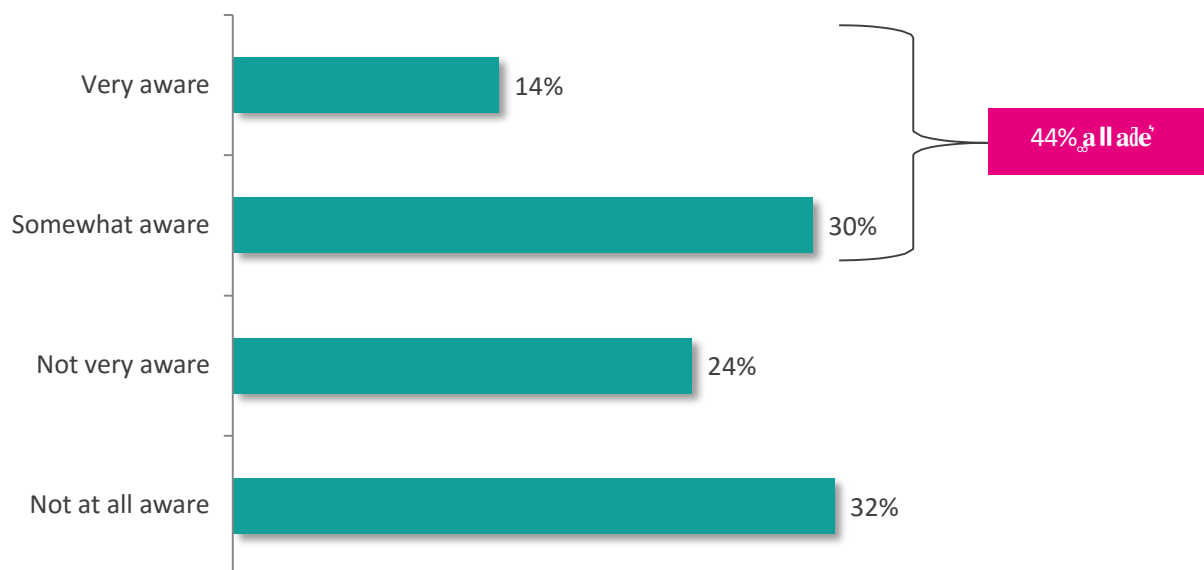
Awareness and Priorities

Cambridgeshire County Council sought to gather insight into the level of awareness about the financial challenges the County faces (i.e. the need to save £23 million in the next year and £86 million in the next 5 years). More than half (56%) of respondents said they were unaware of the financial challenges facing the Council (Figure 1).

Young people (35 and under) were the least aware (72% unaware) compared to those aged 35-44 (58% unaware) and people over 45 (46% unaware). Respondents from the Affluent Achievers ACORN group were the most aware (54%) compared to all the other groups (42%).

Figure 6: Awareness of Financial Challenges of the Council

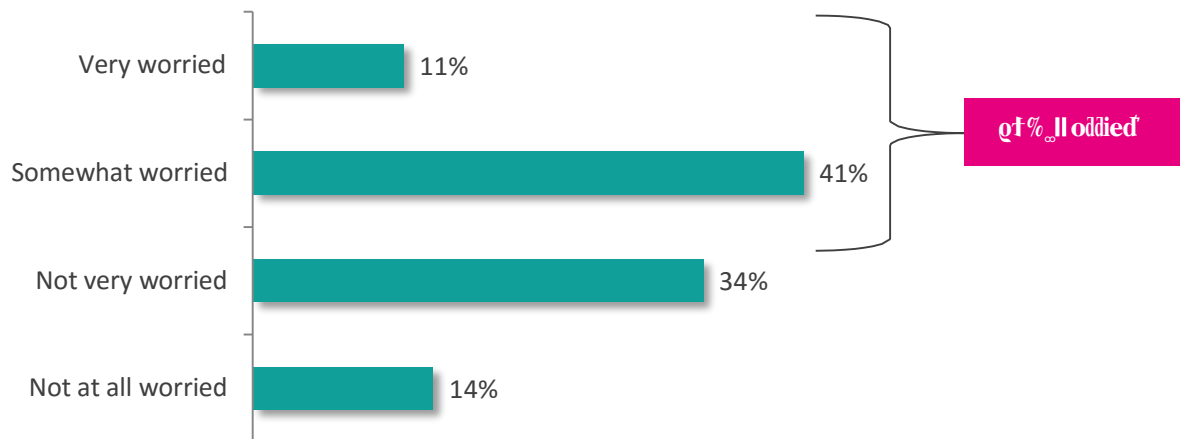
Percentage of respondents – base size 1312



The Council also wanted to understand how respondents felt about the financial challenges and just over half (53%) said that they were worried (Figure 2). Respondents over 35 were more likely to be worried (58%) than younger people (38%). Women were also more likely (56%) to be worried than men (49%). Worrying and awareness tended to overlap. Nearly seven in ten (68%) respondents who were aware of the challenges prior to the interview were also worried, compared to just four in ten (40%) who were unaware and also worried.

Figure 1: Feelings about the challenges of Covid-19

Percentage of respondents – base size 1210



Valued Services

The Council aims to achieve specific outcomes that ensure the wellbeing and safety of their residents; these outcomes overlap with key service areas. Respondents were asked to indicate the importance of each from 0 to 10, where 10 is very important. Average scores were calculated for each outcome and are shown in order of importance (Figure 3). Generally, respondents rated each area as high in importance with scores ranging from 7.75 to 8.84. Helping children to reach their full potential was rated as the most important with an average score of 8.84 out of 10.

Figure 3: Average Score for importance

Percentage of respondents – base size 1294



A subgroup analysis was undertaken to better understand how different groups place importance on each of these key areas (Appendix D). Average scores were highest for 'Children are helped to reach their full potential' for all groups except older people, whose highest score was for 'Older people like to be independent'. People with disabilities like 'Well independent' received the second highest average score across all subgroups.

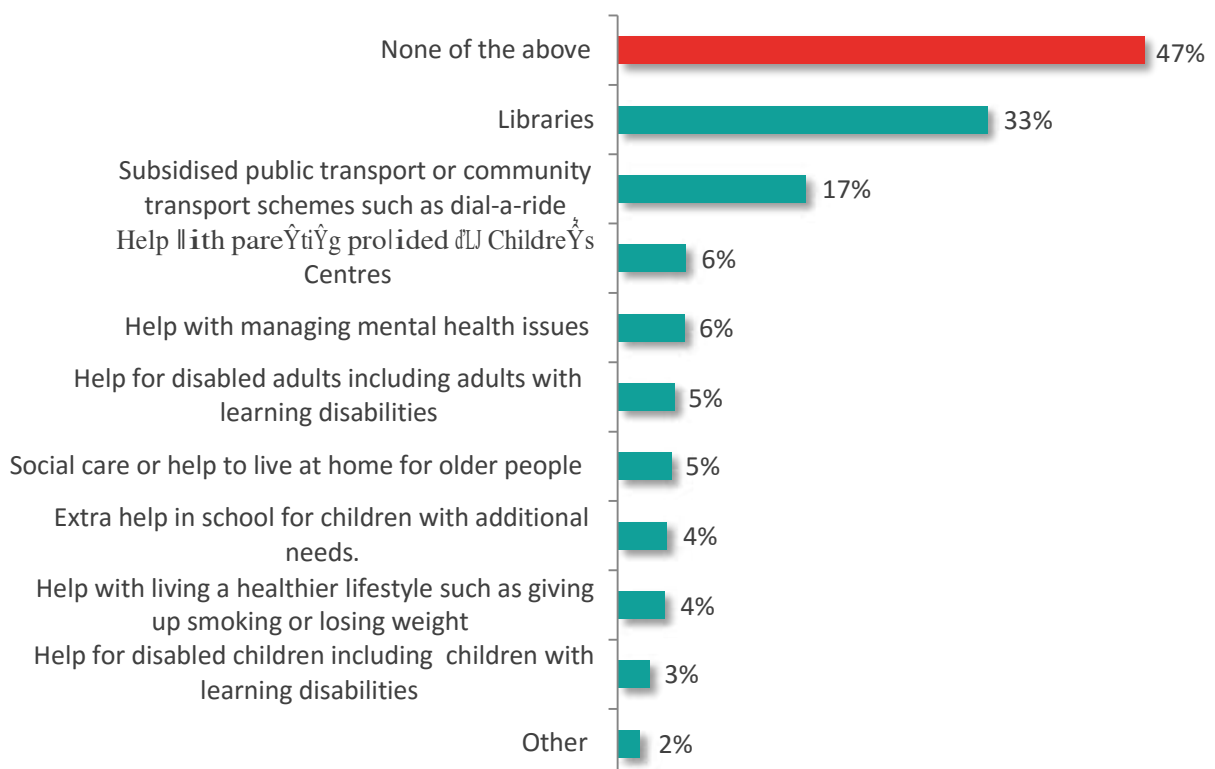
People lead a healthy lifestyle and stay healthy longer' received the lowest average score (eighth place ranking) for all groups, except for older people (65+) and the Rising Prosperity ACORN group where average scores were ranked sixth.

Extent of County Council Services

Respondents were given a specific list of County Council services and asked which (if any) they use regularly. It should be noted that general County Council work carried out on behalf of the whole community such as road maintenance was not included in the list. The most popular services from the list were libraries (33%) followed by subsidised transport (17%) (Figure 4J). Just under half (47%) of respondents said that they do not use any of the services regularly.

Figure 4J: County Council services used regularly; multiple responses

Percentage of respondents – base size 1327



Respondents were asked to keep in mind that in addition to services listed above, the Council also maintains the County's roads and bridges, manages the disposal of waste and develops the County's economy. They were then asked if there was any part of the County Council's Services that they particularly valued and more than half (56%) said yes (Figure 5). The most popular services that respondents valued, and by a large margin, were waste and recycling services (49%); roads were also valued by over one quarter (27%) of respondents (Figure 6). Over one fifth (21%) said that they valued all services.

Figure 5: Valued services

Percentage of respondents – base size 1193

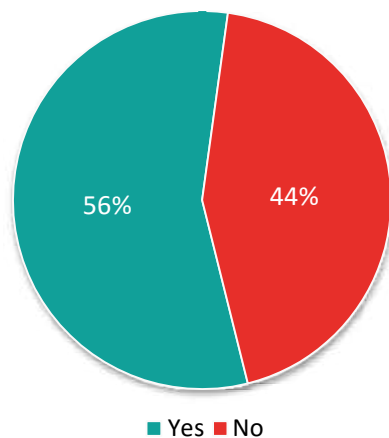
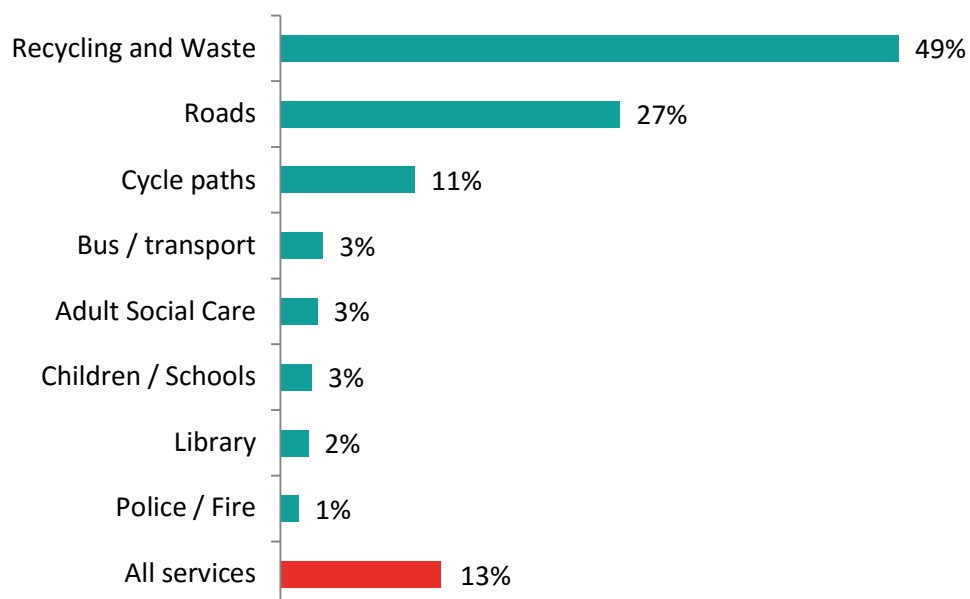


Figure 6: Part of the County Council that services that are particularly valued; open ended, multiple responses

Percentage of respondents – base size 669



Potential Changes to Council Tax

Respondents were told about four options for a change in council tax in Cambridgeshire, including an option for no change to the current council tax rates (Option 1). Respondents were also given a card so they could read the information for themselves (Table 1). This included an option (Option 2) for an increase that is already included in the County Council's current business plan that would increase council tax by 2%, called the Adult Social Care Precept (ASCP). The ASCP is an amount the Council is allowed to increase council tax by specifically to pay for care for adults, particularly the elderly.

It was also explained to respondents that any increase applies only to the Council's part of Council tax (i.e. other parts of council tax also go to pay for police, fire, parish and district council services).

Table 6: Council Tax Options with descriptions; take a look and decide which you would like to choose

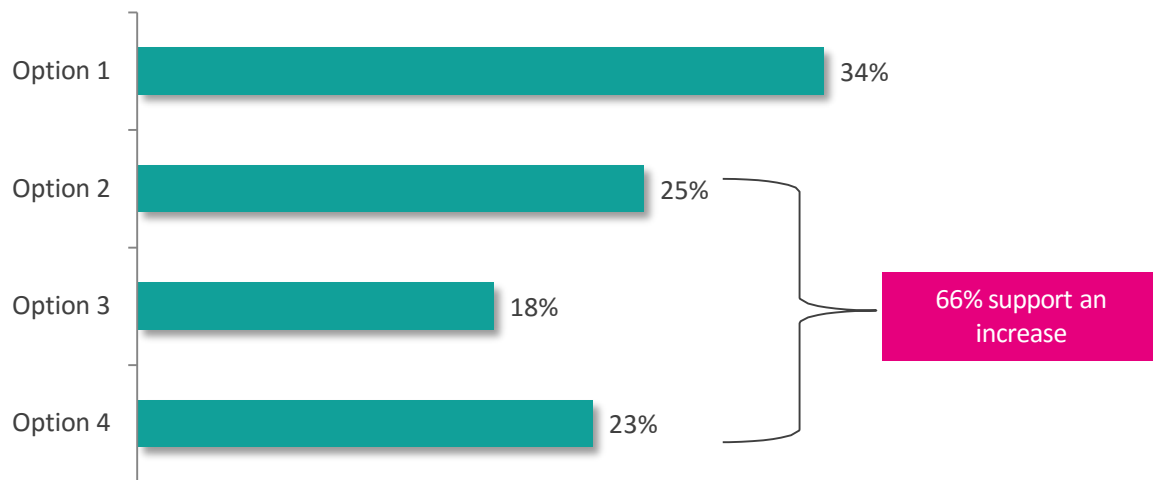
Option 1	<p>Not increasing council tax. This would mean <u>not</u> raising the Adult Social Care Precept of 2%.</p> <p>An average band D property would not have to pay the 45p per week currently planned (£23.34 a year) <u>but</u> the County Council would have to find an additional £5.13 million of savings from Adult Social Care in order to balance the budget.</p>
Option 2	<p>Only raising the Adult Social Care Precept of 2%.</p> <p>An average band D property would pay an extra 45p per week (£23.34 a year) and the resulting £5.13 million already included in our plans would <u>just</u> be spent on Adult Social Care.</p>
Option 3	<p>Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.</p> <p>An average band D property would pay an extra 45p per week (£23.22 a year). The County Council would have to find at least an extra £200,000 from Adult Social Care in savings to balance our budget, however it means the £5.11m raised can be spent <u>on all services</u> rather than only ring fenced and currently planned to Adult Social Care.</p>
Option 4	<p>Raising both the Adult Social Care Precept and having a general increase council tax. A total increase of 3.99%</p> <p>An average band D property would pay an extra 90p per week (£46.56 a year). This would mean that the £5.13 million currently planned would be spent on Adult Social Care <u>and</u> a further £5.11 million would be available to be spent on other services.</p>

The majority of respondents (66%) were in favour of an increase of some sort and Option 2 was supported by slightly more residents (25%) than Option 4 (23%) (Figure 7). Option 3, a general increase of 1.99% had the least support (18%).

The remainder of respondents (34%) were in support of no increase (Option 1) in Council Tax. Although most respondents (98%) provided a response, a small number (33 respondents) said that they would need more information to make a decision.

Figure j: Preference of Council Tax Increase

Percentage of respondents – base size 1294

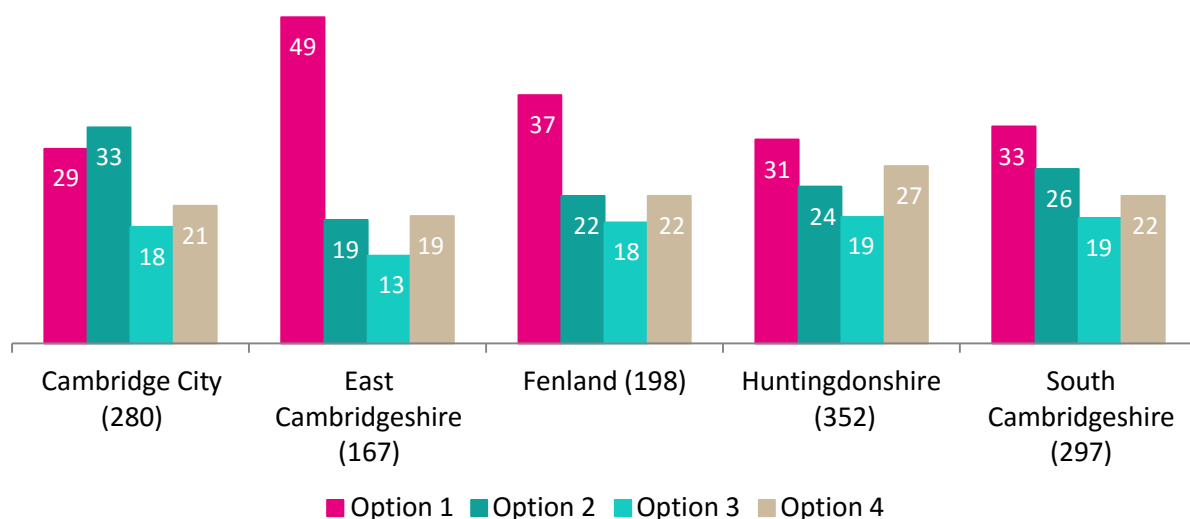


The majority of respondents across all districts were in support of an increase in council tax, with the exception of East Cambridgeshire where only half (51%) supported an increase to tax (Figure 8). East Cambridgeshire had the highest proportion of respondents (61%) in the Comfortable Communities ACORN group, which may have contributed to this result.

Option 1 was the most frequently selected option in all districts, except Cambridge City (29%), where slightly more respondents preferred Option 2 (33%). The profile for Cambridge City respondents was younger than in any other district which likely contributed to this result. Out of all districts, Huntingdonshire favoured Option 4 the most.

Figure 0: Option Preference of Council Tax Increase by District ; %

Percentage of respondents – base size indicated in graph



A full subgroup analysis was undertaken to better understand the preferences of different groups. Group differences that were statistically significant are shown in Table 2.

Working aged people (35-64) were more likely (27%) to select Option 4 than younger or older people (both 19%). More residents in the Affluent Achiever ACORN group preferred Option 4 (30%) to Option 1 (27%), although this difference is not significant. Differences in the lower three ACORN groups were significant, with respondents preferring Option 1 over Options 2-4. The majority of non-white respondents (59%) prefer Option 1 and less than one in ten (7%) preferred Option 4.

Table 1: Option preferences by demographics; group differences that are statistically significant

Sub-group (N)	Supports No Increase (Option 1)	Supports Increase (Options 2-4)	Option 2	Option 3	Option 4
Age					
18-34 (375)	37%	64%	23%	22%	19%
35-64 (640)	32%	68%	25%	16%	27%
65+ (260)	37%	63%	29%	16%	19%
ACORN					
Affluent Achiever (304)	26%	74%	27%	17%	30%
Rising Prosperity (179)	34%	66%	28%	18%	20%
Comfortable Communities (440)	36%	64%	23%	18%	23%
Financially Stretched (210)	36%	64%	23%	20%	21%
Urban Adversity (139)	42%	58%	30%	14%	14%
Ethnicity					
White (1198)	32%	68%	26%	19%	24%
All other groups (85)	59%	41%	25%	9%	7%

Differences in gender, caring responsibilities, tax reduction status, working status, and whether or not children live in the home were not significant (Table 3). A higher proportion (73%) of respondents with caring responsibilities supported an increase in council tax than non-carers (65%) although this is not significant likely due to the small base size. Respondents who receive a reduction in their council tax were slightly more likely (38%) to support no increase than those who pay full price (32%), but the difference is not statistically significant.

Table 1: Option preference by demographic group differences that are not statistically significant

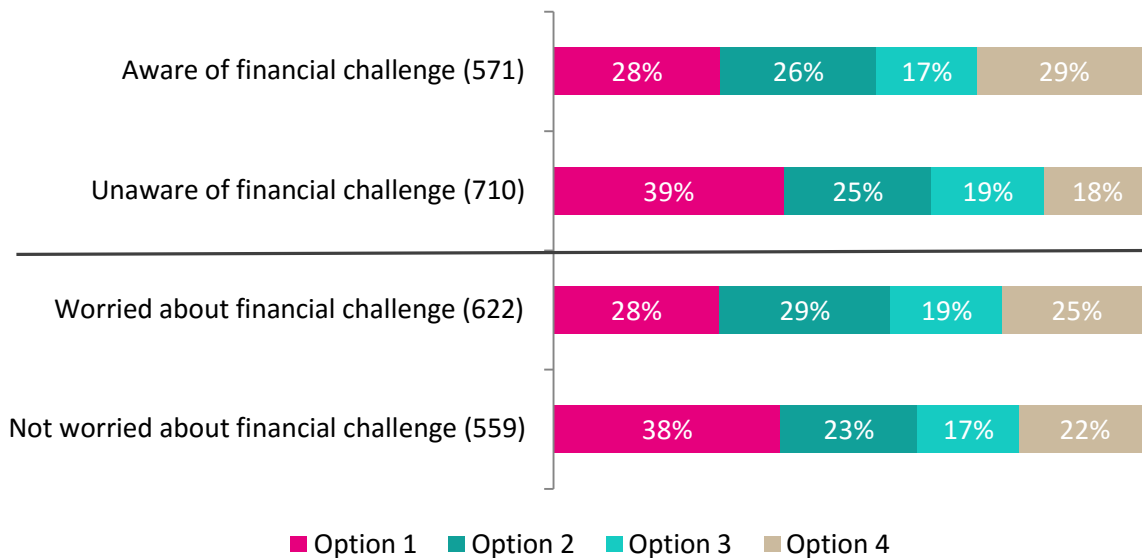
Sub-group (N)	Supports No Increase (Option 1)	Supports Increase (Options 2-4)	Option 2	Option 3	Option 4
Gender					
Female (647)	33%	67%	26%	19%	22%
Male (646)	35%	65%	25%	16%	23%
Working Status					
Working (777)	33%	67%	24%	19%	24%
Retired (303)	36%	64%	29%	14%	21%
Not working (214)	36%	64%	26%	18%	20%
Caring responsibilities					
Carer (123)	27%	73%	29%	19%	25%
Non-carer (1169)	35%	65%	25%	18%	22%
Children in household					
Children (448)	35%	65%	23%	21%	21%
No children (846)	34%	66%	27%	16%	24%
Tax Reduction Recipient					
Receive tax reduction (274)	38%	62%	26%	16%	19%
No tax reduction (882)	32%	68%	25%	19%	24%

Respondents who were aware of the financial challenges facing the County Council were more likely (72%) to support an increase in council tax compared to those who were unaware (61%) (Figure 9). Respondents who said they were aware, were split between Option 1 (28%) and Option 4 (29%); compared to 39% and 18%, respectively for those who were not aware of the financial challenges before they participated in the interview.

Results were similar for those who were worried about the financial challenges (Figure 9). Respondents who were worried about the challenges were more likely (72%) to support an increase in council tax than those who were not worried (62%).

Figure 6: Option preference by awareness of financial challenge

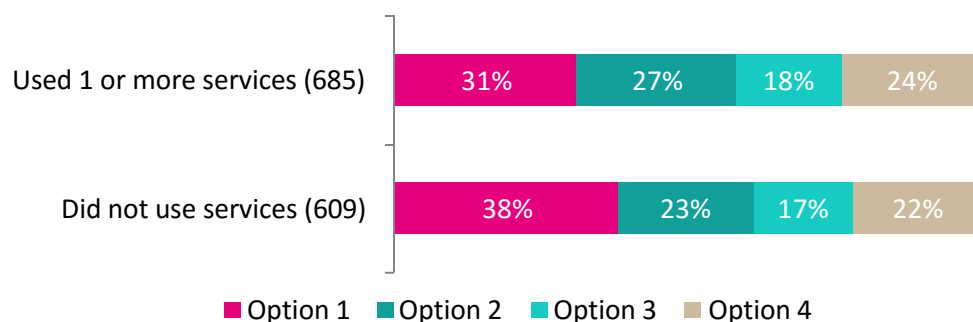
Percentage of respondents – base size indicated in graph



Respondents who regularly use council services were more likely (69%) to support an increase in tax than regular service users (62%).

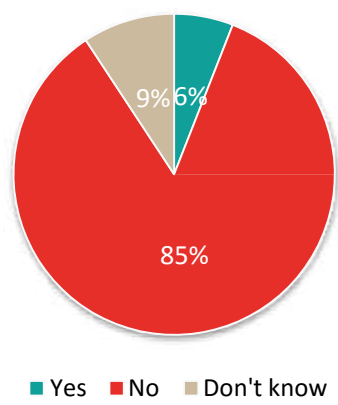
Figure 6b: Option preference by use of council services

Percentage of respondents – base size indicated in graph



All respondents were asked if they would increase Council Tax by more than 3.99% if there were no restrictions on the size of the increase and approximately one in twenty (6%) said they would (Figure 11). We also examined this for those who selected Option 4 in the previous question and 24% said they would increase tax by more than 3.99%.

Figure 66: ÝDdeasiŶg CouŶŶDil TaiŶ dŶl ŵode thaŶ 1.66%
 Percentage of respondents – base size 1327



Where a respondent was in favour of an increase of more than 3.99%, they were asked what percentage they would raise tax by and responses (71 in total) ranged from 4% to 10%, with 5% (46 responses) the most common response.

‘easoŶs fod DhoosiŶg eaDh optioŶ

After selecting their preferred option, residents were asked their reasons. There were a few common themes throughout and these are shown in Table 4. The majority of respondents (82%) who gave a reason for selecting Option 1, said that tax is too high already or they could not afford any increase. It is important to note that not everyone gave a reason and 40% of all those who selected Option 1 did not indicate their reason. For Options 2-4, respondents tended to comment on what was more important to them—either money spent on adult social care or money spent on all services. Illustrative quotes are shown in Table 5.

Table 4: Most popular reasons for choosing each Option

Option	Tax is too high already / cannot afford increase (217 comments)	Council should find efficiencies instead (32 comments)	
Option 1	Adult social care is important / needs money (203 comments)	2% not too much / can afford the increase (25 comments)	
Option 2	Money used on all services (106 comments)	1.99% not too much / can afford the increase (25 comments)	Seems the most fair (21 comments)
Option 3	Money used on all services (167 comments)	3.99% not too much / can afford the increase (58 comments)	Adult social care is important (15 comments)

Table 9: Illustrative quotes for choosing each option

Option 6	<p>"The double bill taxi is already expensive for families trying to balance their finances which are already a struggle for most. We find it difficult meeting all our bills <u>everywhere</u>."</p> <p>"I don't want to pay anything extra, already we are paying too much. They should spend more wisely and planning."</p>
Option 7	<p>"Because I know the social care for adults have cut down drastically and its extra pressure on hospital and GPs. I think they really need <u>help</u>."</p>
Option 8	<p>"Help for the adult social care is <u>very important</u> but providing for all services is <u>better</u>."</p>
Option 9	<p>"We could afford it. We need to increase levels of care and can only do this <u>with more money</u>."</p> <p>"The funds would go to help adult social care significantly but will also benefit other services <u>too</u>."</p>

This research engaged with over 1,300 residents in Cambridgeshire to seek their views on priorities for the County Council and informed preference for a potential change in council tax. Before directly asking what residents thought, we explained the Council's current situation so that everyone was making a decision with a general level of knowledge about the current financial challenges. We learned that less than half (44%) of residents were already aware of the financial challenges and more than half (53%) were worried about them. Many of the comments provided indicate that residents appreciate the need for the Council to look after residents and perhaps a potential reduction in services for either themselves or their families was worrisome.

Residents were also asked to rate the importance of eight key outcomes that the Council aims to achieve and help children to reach their full potential. As rated the most important followed closely by helping people with disabilities live well independently. All outcomes were rated highly in general, but the top three reflect that protecting vulnerable people, including children, as the highest priority. Children's social care, children's centres and schools were mentioned relatively fewer times in the comments section compared to adult social care, but this may reflect the attention on adult social care (e.g. adult social care precept) and the public's increased knowledge of the pressures on the Council and NHS because of an aging population.

Residents were asked directly what, if any, services that the Council provides that they particularly value and recycling and waste was listed by nearly half (49%) of those that said that they value services. This was an open text box, although examples were given and likely prompted residents to think of these areas first.

In addition to giving their views on County Council services, residents were provided with four options for a potential change to their council tax rate and asked to select their preferred option. Residents were provided with some context and implications to help make an informed decision. They were also provided with an example of what a 1% increase would be for the average Band D property (e.g. 2% would be 45p per week); they were not provided with the exact figures for their own property band or other property bands.

Two thirds (66%) of residents were in favour of an increase (Options 2-4), but the amount they were comfortable with and where they wanted it spent varied. Slightly more residents were in favour of raising tax by 2% for the adult social care precept (ASCP) (Option 2). A similar portion of residents (23%) were in support of a 3.99% increase that includes the ASCP and a 1.99% general increase. The comments reflect that many residents considered both their personal circumstances (e.g. what they can afford) and the importance of services for the community.

Residents in favour of Option 4 tended to be from more affluent areas, perhaps reflecting that a greater percentage increase would be more welcome and affordable for people who live in more expensive areas.

One third (34%) of residents were in support of no increase to their council tax (Option 1) and the majority of the comments given were financial in nature—either they were paying too much already or that they could not afford any increase. Residents who were in support of no increase tended to be from less affluent backgrounds; 42% of residents in the Urban Adversity ACORN group (who tend to be from the most deprived and poorest backgrounds) were in support of no increase.

Any increase to council tax should consider those in the most deprived areas to ensure the increase is affordable. As mentioned earlier, residents were given an example of a Band D property and it is possible that they considered the implication of a 45p or 90p weekly increase, instead of a smaller amount that would correspond to a lower band. This research does not directly assess the financial implications on residents. However, comments from a small portion of residents who selected Option 1 suggested an increase would be unaffordable.

Appendix A: Welsh Profile

Appendix B: Questionnaire

Appendix C: Adult CACI ACORN

Appendix D: Supporting Materials for Pilot Study ; Questionnaire

Appenydd A: 'espoŷdeŷt Pŷofile

Sub-group	No.	%
Age		
18-24	154	12
25-34	231	17
35-44	243	18
45-54	233	18
55-64	182	14
65-84	262	20
85+	21	2
Gender		
female	662	50
male	664	50
Ethnicity		
white British	1101	83
other white	127	10
all other groups	83	7
Working Status		
employed	799	60
retired	307	23
student	59	4
looking after home / family	73	6
long-term sick / disabled	40	3
something else	49	4

Sub-group	No.	%
Long-standing illness, disability, or infirmity that limits activity in any way		
yes	218	16
no	1106	83
Carer		
yes	123	9
no	1201	91
Number of people in household		
one	203	15
two	466	35
three	264	20
four or more	394	30
Children < 16 in household		
yes	462	35
no	864	65
ACORN		
Affluent Achiever	313	24
Rising Prosperity	183	14
Comfortable Communities	452	35
Financially Stretched	215	16
Urban Adversity	142	11

Appendix B: Questionnaire

Cambridgeshire Budget Consultation - 16115

Hi, my name is ... and I work for MEL Research an independent research company. I am conducting a survey on behalf of Cambridgeshire County Council.

The Council is seeking resident views to help them plan the budget next year including setting the level of council tax as well as making savings.

The information you provide will be kept confidential and not be linked to your name or address. The survey should take about 10 minutes, are you happy to continue?

Section 1

Q1 First can I just check that you are 18 or over?

Yes ☐ No (Thank you and clegg) ☐

Q2 Just to give you a bit of background. The Council spends £549 million a year on services for residents and needs to find savings over £23 million in 100 next year and £86 million over the following 5 years. This is in addition to the £175 million already saved over the past 5 years. [Optional SHOWCARD 0, for those interested in current breakdown of Council spending]

Before today, how aware were you of the level of financial challenges facing the County Council? (i.e. the amount they 1199d to save) SHOWCARD 1

Very aware ☐ Not at all aware ☐
Somewhat aware ☐ Unsure / Don't know ☐
Not very aware ☐

Q3 How do you feel about the continuing financial challenges faced by the County Council? SHOWCARD 2

Very worried ☐ Not at all worried ☐
Somewhat worried ☐ Unsure / Don't know ☐
Not very worried ☐

Q4 On a scale of 0 to 10, with 0 being "not at all important" and 10 being "very important", how important do you think each of the following outcomes are that County Council services are working to achieve? SHOWCARD 3

	0	1	2	3	4	5	6	7	8	9	10	Don't MON
Older people live independently	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
People with mental health problems live well	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
People live in strong, supportive communities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Our road network is safely maintained	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Children are helped to reach their full potential	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
People are at risk of harm are kept safe	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Our community's economy prospers so that all of us benefit	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
People have a healthy lifestyle and stay healthy longer	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Council Tax

Q5 Do you or does someone in your household pay council tax? (If council tax is included in your rent, tick YES)

Yes (Go to Q6)

Don't know (Go to Q7)

O1

No (Go to Q7)

O2

Q6 Do you require a reduction in Council Tax due to household circumstances?

Yes

Don't know (Go to Q7)

No

O1
D2

O3

Question 7

READ OUT: For the next question, the council wants your view on a proposed increase to council tax by 2% and there are four options to choose from. The 2% increase is called the **45p**. This is what the Council is allowed to increase tax by and it goes to pay for **social care** for adults, mostly the elderly.

The increase applies to the Council's portion of your bill only (other parts of the bill go to police, fire, rubbish and district councils).

READ OUT: Just so you know, a 2% increase means the average household (Band D council tax) will pay an extra 45p a week or £23.34 per year. To quickly summarise the 4 options:

Option 1 is no increase in Council Tax. The Council would need to find over £5 million in savings from the planned Adult Social Care budget.

Option 2 is the 2% planned increase and would also go to Adult Social Care.

Option 3 is a general increase of 1.99% instead, and the money could be used for other services (not exclusively for adult social care).

Option 4 is to raise both the Adult Social Care Precept and a general increase (option 2 and 3 above). A total increase of 3.99%.

Which of the following four options for the County Council's part of Council tax do you support? **SHOWCARD 4 (Allow resident to read showcard, assist them if needed)**

Option 1: Not increasing council tax.

This would mean not raising the Adult Social Care Precept of 2%.

An average band D property would not have to pay the 45p per week currently planned (£23.34 a year) but the County Council would have to find an additional £5.13 million of savings from Adult Social Care in order to balance the budget.

Option 2: Only raising the Adult Social Care Precept of 2%.

An average band D property would pay an extra 45p per week (£23.34 a year) and the resulting £5.13 million already included in our plans would just be spent on Adult Social Care.

Option 3: Only having a general increase in council tax of 1.99% instead of the Adult Social Care Precept.

An average band D property would pay an extra 45p per week (£23.22 a year).

The County Council would have to find at least an extra £200,000 in savings from Adult Social Care to balance our budget, but it means the £5.1m raised can be spent on all services rather than only ring fenced and currently planned to Adult Social Care.

Option 4: Raising both the Adult Social Care Precept and having a general increase in council tax. A total increase of 3.99%

An average band D property would pay an extra 90p per week (£46.56 a year).

This would mean that the £5.13 million currently planned would be spent on Adult Social Care and a further £5.11 million would be available to be spent on other services.

07 INTERVIEWER TO CONFIRM WITH RESPONDENT (SHOWCARD 4)

Option 1 D₁ Option 4
 D₁ Option 2 D₂ Don't know - DO NOT READ
 D₀ Option 3 D₃

Q8 Can you please tell us why you chose {07} for Council tax? (If don't know, please use your mobile room information to make a decision)

09 If there were no restrictions on the size of Council tax increase would you increase Council tax by more than 3.99%?

Yes (Go to 010) O₁ Don't know - GO to 011
 O₃
 No (Go to 011)
 D₂

010 In total, including 3.99%, by how much would you increase Council Tax? Please put a total percent (Y0) figure below.

(As a guide, for each 1% an average band D property would pay approximately an extra 23p per week £11.67 a year)

Experience of County Council Services:

O11 Which of the following County Council services do you, or someone in your household, regularly use? SHOWCARD 5 – TICK ALL THAT APPLY

Help with pampering provided by Gt. Elm's Centre _____ D₀₁
 Extra help in school for children with additional needs _____ O₀₀
 Help for a disabled child including Children with Learning Disabilities _____ O₀₁
 T. J. R. Arts _____ O₀₄
 Help with living a healthier lifestyle such as giving up smoking, losing weight, etc. _____ D₀₆
 Help with managing mental health issues _____ D₀₆
 Help for older disabled people including adults with learning disabilities _____ O₀₁
 Social care or help to live at home for older people _____ D₀₆
 Subsidised public transport or community transport schemes such as the H-ROE _____ O₀₉
 Others (please specify) _____ D₁₀
 Normal life as usual _____ D₁₁
 Other _____

O12 Keeping in mind that as well as the above the County Council also maintains 100 County's roads and cycleways, manages the disposal of waste and develops the local economy.

Is there any part of County Council services that you particularly value?

Yes _____ D₁ No _____ O₂ Don't know _____ D₃
 If yes, please explain _____

READ OUT: In the next section we will ask a few questions about you. This is to help make sure we talk to a range of residents.

O13 Can I please take your postcode? This will not be passed back to the Council.

INTERVIEWER TO WRITE REFUSED WHERE APPROPRIATE

O14 And can I confirm that you live in – READ OUT

Cambridge City _____ D₁ Huntingdonshire _____ D₄
 East Cambridgeshire _____ D₂ South Cambridgeshire _____ D₅
 Fenland _____ O₃

O15 How would you describe your gender?

Female _____ O₁ Male _____ O₂ Other _____ O₃

O16 What age band do you fall in? SHOWCARD 6

18-24 _____ O₁ 55-64 _____ O₅
 25-34 _____ O₂ 65-84 _____ O₆
 35-44 _____ O₃ 85+ _____ O₇
 45-54 _____ D₁ Prefer not to say _____ D₈

017 Do you have any long-standing illness, disability, or infirmity that limits your activities in any way?

YBS _____ D₁ Pmfr not to say _____ D₃
No. _____ O₂

018 How would you describe your ethnic group? **SHOWCARD 7**

Scottish / Welsh / Scottish / Northern Irish / _____ O₀
 Bangladeshi _____ D₁₁
 Chinese _____ D₈
 Irish Traveller _____ D₁₀
 Any other White background: _____ O₀
 White and Black Caribbean _____ O₀
 White and Black African _____ D₁₆
 White and Asian _____ D₁₁
 Any other Mixed / multiple ethnic background _____ O₁
 Indian _____ D₀₉
 Pakistani _____ D₁₀
 (If 0116 4, 11, 16, or 18) Other, please explain _____

019 What is your working status? **SHOWCARD 8**

Employed (30 or fewer hours per week) _____ O₁
 Employed (31 or more hours per week) _____ D₀₂
 Self-employed (30 or fewer hours per week) _____ D₁
 Self-employed (31 or more hours per week) _____ O₁
 Unemployed and available for work _____ D₁₁
 Retired _____ O₁
 Student (including full-time students) _____ O₁
 Looking after home or family _____ O₁
 Long-term sick or disabled _____ O₁
 Other _____ O₁
 Other, please explain _____

020 Including yourself how many people (adults and children) live in the household?

1-One _____ D₀₁ 6-Six _____ D₁₁
 2-Two _____ D₀₂ 7-Seven _____ D₁₂
 3-Three _____ D₀₃ 8-Eight _____ D₁₃
 4-Four _____ D₀₄ 9-Nine _____ D₁₄
 5-Five _____ D₀₅ 10 or more _____ D₁₅

021 (If 020 two or more) Are there any children under 16 years old living in the household?

Yes _____ O₁ No _____ O₂ Pmfr not to say _____ O₃



022 Am you a carer? By carer we mean, do you look after, or glw any he_, or support to family members, fti9nds, neighbours orolhGrs because ot9ilher (1) tmy have long-l911Tl physical or mootal ill-health or disability or (2) they have problems related to old age?

[Additional notes: This is an Ullpaid carar, but they can be sooking camr beoofits. They don't need to IM! In lthe same housQhold.]

Yes **O1** No **O2** Prefer not to say **O3**

02.3 The County Counawould like to offer you the oportumty to remain fn touch by e-mail and from time to lime and send you links so you can taka part in fl1her oonsultation suiVQys_

Would you lik9 to participat-e?

Yes **O1** No **O2** Doo1lmow **O3**

024 Just to let you know that for quality control purposes, som90119 from my office may call you to verify my work. Am you happy for them to do so?

These detais are kgpt confidootal and am not linked to your respon.ses and will not be passed on to any thTrd party.

Yes **O1** No **O2**

(IF 023 or 024 = YES} Thank you for agreeing to provide this information. Could I please take your name, email address, and phone number? This information will not be linked to your responses.

025 Respondent Name
 8nail Address
 TeJephooo Nu.m00r
 Full Address (IniBrviewer lowlile whBre they aie)

Thank you for your time.

026 Inmrv er mum

027 Starting Postcod9

Appendix C: About CACI ACORN

A Classification of Residential Neighbourhoods (Acorn) is a powerful segmentation tool from CACI.

What is Acorn?

Acorn is a powerful consumer classification that segments the UK population. By analysing demographic data, social factors, population and consumer behaviour, it provides precise information and an understanding of different types of people. Acorn provides valuable consumer insight helping you target, acquire and develop profitable customer relationships and improve service delivery.

Acorn segments postcodes and neighbourhoods into 6 Categories, 18 Groups and 62 types, three of which are not private households (see the reference table overleaf). By analysing significant social factors and population behaviour, it provides precise information and in-depth understanding of the different types of people.

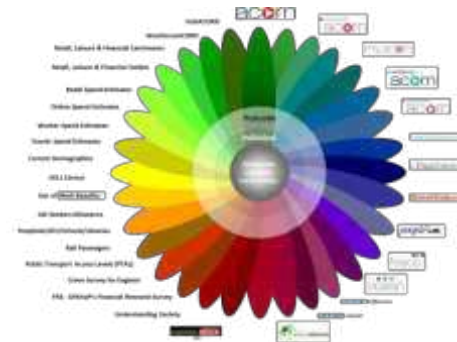
What data goes into Acorn?

Acorn takes advantage of the new data environment created by the Public Data Group, Open Data and similar initiatives. CACI have followed the lead of the ONS Beyond 2011 project to investigate how to replace the census with alternative sources of information.

The advantage of this approach is the use of public registers and large private sector permissioned databases to build up comprehensive data for households and families across the country. Data such as house type, housing tenure, family structure and age, have been the core of all geodemographic segmentations. Having this information for nearly every household provides a base for Acorn and Household Acorn.

Many of the inputs are government registers or data sets available as Open Data, through freedom of information, or purchased under licence. CACI has also made extensive use of data from the private sector, for example housing adverts placed on a number of online property portals.

Where useful information is not readily available CACI have compiled the data themselves.



Acorn Category	Acorn Group	Acorn Type		
1 Affluent Achievers	1.A Lavish Lifestyles	1.A.1	Exclusive enclaves	
		1.A.2	Metropolitan money	
		1.A.3	Large house luxury	
	1.B Executive Wealth	1.B.4	Asset rich families	
		1.B.5	Wealthy countryside commuters	
		1.B.6	Financially comfortable families	
		1.B.7	Affluent professionals	
		1.B.8	Prosperous suburban families	
		1.B.9	Well-off edge of towners	
	1.C Mature Money	1.C.10	Better-off villagers	
		1.C.11	Settled suburbia, older people	
		1.C.12	Retired and empty nesters	
		1.C.13	Upmarket downsizers	
2 Rising Prosperity	2.D City Sophisticates	2.D.14	Townhouse cosmopolitans	
		2.D.15	Younger professionals in smaller flats	
		2.D.16	Metropolitan professionals	
		2.D.17	Socialising young renters	
	2.E Career Climbers	2.E.18	Career driven young families	
		2.E.19	First time buyers in small, modern homes	
		2.E.20	Mixed metropolitan areas	
	3.F Countryside Communities	3.F.21	Farms and cottages	
		3.F.22	Larger families in rural areas	
		3.F.23	Owner occupiers in small towns and villages	
	3 Comfortable Communities	3.G Successful Suburbs	3.G.24	Comfortably-off families in modern housing
			3.G.25	Larger family homes, multi-ethnic areas
			3.G.26	Semi-professional families, owner occupied neighbourhoods
3.H Steady Neighbourhoods		3.H.27	Suburban semis, conventional attitudes	
		3.H.28	Owner occupied terraces, average income	
		3.H.29	Established suburbs, older families	
3.I Comfortable Seniors		3.I.30	Older people, neat and tidy neighbourhoods	
		3.I.31	Elderly singles in purpose-built accommodation	
3.J Starting Out		3.J.32	Educated families in terraces, young children	
		3.J.33	Smaller houses and starter homes	
4 Financially Stretched		4.K Student Life	4.K.34	Student flats and halls of residence
			4.K.35	Term-time terraces
			4.K.36	Educated young people in flats and tenements
	4.L Modest Means	4.L.37	Low cost flats in suburban areas	
		4.L.38	Semi-skilled workers in traditional neighbourhoods	
		4.L.39	Fading owner occupied terraces	
		4.L.40	High occupancy terraces, many Asian families	
	4.M Striving Families	4.M.41	Labouring semi-rural estates	
		4.M.42	Struggling young families in post-war terraces	
		4.M.43	Families in right-to-buy estates	
		4.M.44	Post-war estates, limited means	
	4.N Poorer Pensioners	4.N.45	Pensioners in social housing, semis and terraces	
		4.N.46	Elderly people in social rented flats	
4.N.47		Low income older people in smaller semis		
4.N.48		Pensioners and singles in social rented flats		
5 Urban Adversity	5.O Young Hardship	5.O.49	Young families in low cost private flats	
		5.O.50	Struggling younger people in mixed tenure	
		5.O.51	Young people in small, low cost terraces	
	5.P Struggling Estates	5.P.52	Poorer families, many children, terraced housing	
		5.P.53	Low income terraces	
		5.P.54	Multi-ethnic, purpose-built estates	
		5.P.55	Deprived and ethnically diverse in flats	
		5.P.56	Low income large families in social rented semis	
	5.Q Difficult Circumstances	5.Q.57	Social rented flats, families and single parents	
		5.Q.58	Singles and young families, some receiving benefits	
		5.Q.59	Deprived areas and high-rise flats	

Appendix D: Subgroups and Analysis for prioritising ideas

Results for Older People Life Independence

Subgroup (N)	Average Score	Rank of Importance
Age		
18-34 (379)	7.38	7
35-64 (648)	7.98	5
65+ (281)	9.14	1
ACORN		
Affluent Achiever (308)	8.17	5
Rising Prosperity (180)	7.50	5
Comfortable Communities (449)	8.15	5
Financially Stretched (210)	8.37	4
Urban Adversity (140)	7.92	5
Gender		
Female (654)	8.26	5
Male (654)	7.85	5
Caring responsibilities		
Carer (123)	8.75	3
Non-carer (1183)	7.99	5
Children in household		
Children (454)	7.72	7
No children (854)	8.23	4

Results for People with disabilities like hell independence

Subgroup (N)	Average Score	Rank of Importance
Age		
18-34 (381)	8.23	2
35-64 (649)	8.56	2
65+ (282)	8.98	2
ACORN		
Affluent Achiever (312)	8.60	2
Rising Prosperity (179)	8.13	2
Comfortable Communities (450)	8.55	2
Financially Stretched (211)	8.87	2
Urban Adversity (140)	8.54	2
Gender		
Female (657)	8.72	2
Male (655)	8.38	2
Caring responsibilities		
Carer (123)	8.88	2
Non-carer (1187)	8.52	2
Children in household		
Children (455)	8.39	2
No children (857)	8.64	2

‘Results for People like iŶ stŶoŶg suppoŶti le ŶoŶŶuŶities’

Subgroup (N)	Average Score	Rank of Importance
Age		
18-34 (381)	7.68	5
35-64 (650)	7.91	7
65+ (281)	7.98	8
ACORN		
Affluent Achiever (312)	7.90	7
Rising Prosperity (179)	7.40	8
Comfortable Communities (448)	7.90	6
Financially Stretched (213)	8.14	6
Urban Adversity (139)	7.79	6
Gender		
Female (658)	8.05	6
Male (654)	7.66	7
Caring responsibilities		
Carer (123)	8.24	6
Non-carer (1187)	7.82	7
Children in household		
Children (456)	7.89	5
No children (856)	7.84	7

‘results for The load Yet It odk is safe’ waiYtaiYed’

Subgroup (N)	Average Score	Rank of Importance
Age		
18-34 (381)	7.89	4
35-64 (653)	8.26	4
65+ (281)	8.48	5
ACORN		
Affluent Achiever (313)	8.33	4
Rising Prosperity (179)	7.79	4
Comfortable Communities (451)	8.23	4
Financially Stretched (214)	8.36	5
Urban Adversity (138)	8.07	4
Gender		
Female (657)	8.31	4
Male (658)	8.09	4
Caring responsibilities		
Carer (123)	8.64	4
Non-carer (1190)	8.15	4
Children in household		
Children (457)	8.19	4
No children (858)	8.19	5

‘Results for Children’ are helped to reach their full potential

Subgroup (N)	Average Score	Rank of Importance
Age		
18-34 (381)	8.71	1
35-64 (649)	8.89	1
65+ (277)	8.91	3
ACORN		
Affluent Achiever (310)	8.86	1
Rising Prosperity (178)	8.55	1
Comfortable Communities (449)	8.81	1
Financially Stretched (212)	9.08	1
Urban Adversity (139)	8.88	1
Gender		
Female (654)	8.99	1
Male (653)	8.70	1
Caring responsibilities		
Carer (123)	9.02	1
Non-carer (1182)	8.83	1
Children in household		
Children (456)	9.06	1
No children (851)	8.72	1

‘results for People at risk of having a life kept safe’

Subgroup (N)	Average Score	Rank of Importance
Age		
18-34 (382)	8.13	3
35-64 (650)	8.36	3
65+ (281)	8.74	4
ACORN		
Affluent Achiever (311)	8.43	3
Rising Prosperity (179)	7.84	3
Comfortable Communities (449)	8.43	3
Financially Stretched (212)	8.80	3
Urban Adversity (141)	8.21	3
Gender		
Female (656)	8.59	3
Male (657)	8.16	3
Caring responsibilities		
Carer (123)	8.59	5
Non-carer (1188)	8.36	3
Children in household		
Children (456)	8.29	3
No children (857)	8.42	3

‘results for the Commonwealth do indeed prosper to the benefit of all beside’

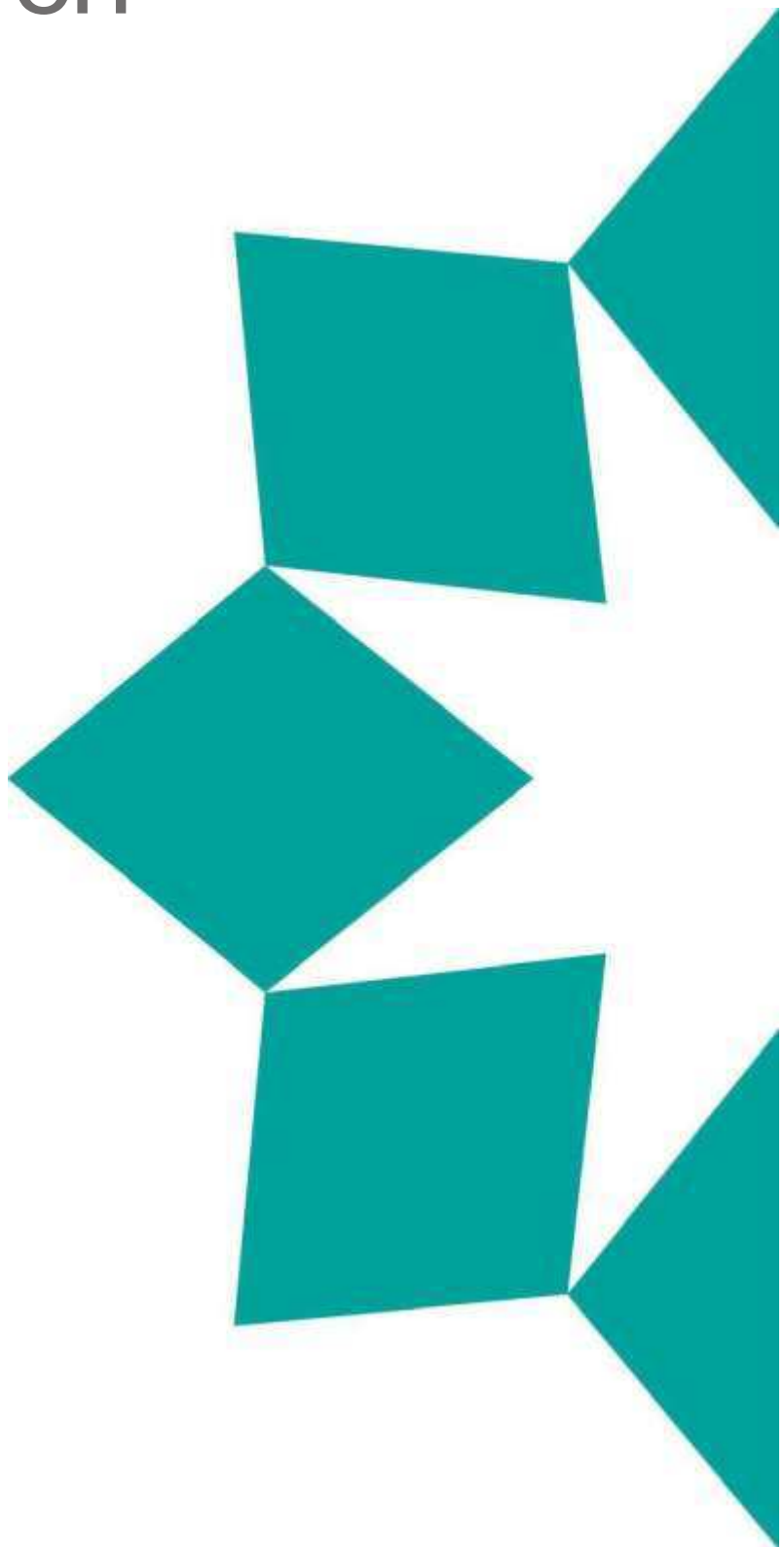
Subgroup (N)	Average Score	Rank of Importance
Age		
18-34 (378)	7.45	6
35-64 (649)	7.94	6
65+ (280)	8.25	7
ACORN		
Affluent Achiever (310)	7.99	6
Rising Prosperity (179)	7.46	7
Comfortable Communities (448)	7.86	7
Financially Stretched (212)	8.12	7
Urban Adversity (137)	7.75	7
Gender		
Female (655)	7.99	7
Male (652)	7.74	6
Caring responsibilities		
Carer (123)	8.12	7
Non-carer (1184)	7.84	6
Children in household		
Children (454)	7.78	6
No children (853)	7.91	6

‘Results for People lead a healthy lifestyle and stay healthy longer’

Subgroup (N)	Average Score	Rank of Importance
Age		
18-34 (382)	7.37	8
35-64 (650)	7.74	8
65+ (282)	8.28	6
ACORN		
Affluent Achiever (310)	7.72	8
Rising Prosperity (179)	7.50	6
Comfortable Communities (449)	7.76	8
Financially Stretched (214)	8.07	8
Urban Adversity (141)	7.64	8
Gender		
Female (656)	7.97	8
Male (658)	7.53	8
Caring responsibilities		
Carer (123)	8.03	8
Non-carer (1189)	7.72	8
Children in household		
Children (457)	7.70	8
No children (857)	7.79	8



m·e·l
research



Section 6 – Capital Strategy

Contents

- | | |
|--|---|
| 1: Introduction | Appendix 1: Allowable capital expenditure |
| 2: Vision and priorities | Appendix 2: Sources of capital funding |
| 3: Operating framework | Appendix 3: Capital Investment Proposal (abbreviated) |
| 4: Capital expenditure | Appendix 4: Capital Business Case |
| 5: Capital funding | Appendix 5: Capital Investment Appraisal |
| 6: External environment | Appendix 6: Governance of the Capital Programme |
| 7: Working in partnership | |
| 8: Asset management | |
| 9: Development of the Capital Programme | |
| 10: Delivering statutory obligations | |
| 11: Revenue implications | |
| 12: Managing the Capital Programme | |
| 13: Summary of the 2017-18 Capital Programme | |

1: Introduction

This Capital Strategy describes how the Council's investment of capital resources in the medium term will optimise the ability of the authority to achieve its overriding vision and priorities. It represents an essential element of the Council's overall Business Plan and is reviewed and updated each year as part of the Business Planning Process.

The Strategy sets out the approach of the Council towards capital investment over the next ten years and provides a structure through which the resources of the Council, and those matched by key partners, are allocated to help meet the priorities outlined within the Council's Strategic Framework. It is also closely aligned with the remit of the Assets & Investment (A&I) Committee, and will be informed by the Council's Asset Management Strategy. It is concerned with all aspects of the Council's capital expenditure programme: planning; prioritisation; management; and funding.

2: Vision and outcomes

The Council achieves its vision of "Making Cambridgeshire a great place to call home" through delivery of its Business Plan which targets key priority outcomes. To assist in delivering the Plan the Council needs to provide, maintain and update long term assets (often referred to as 'fixed assets'), which are defined as those that have an economic life of more than one year.

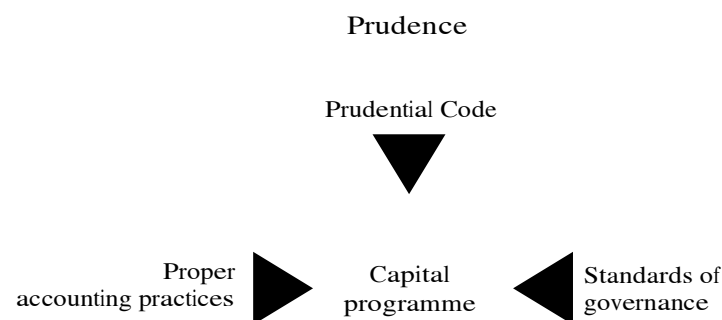
Expenditure on these long term assets is categorised as capital expenditure, and is detailed within the Capital

Programme for the Authority. Fixed assets are shaped by the way the Council wants to deliver its services in the long term and they create future financial revenue commitments, through capital financing and ongoing revenue costs.

3: Operating framework

Local Government capital finance is governed and operates under the Prudential Framework in England, Wales and Scotland. The Prudential Framework is an umbrella term for a number of statutory provisions and professional requirements that allow authorities largely to determine their own plans for capital investment, subject to an authority following due process in agreeing these plans and being able to provide assurance that they are prudent and affordable.

The framework is based on the following foundations:



Statutory provisions

4: Capital Expenditure

Capital expenditure, in accordance with proper practice (as defined by CIPFA's Code of Practice on Local Authority Accounting in the United Kingdom 2015-16) results in the acquisition, creation or enhancement of fixed assets with a long term value to the Council. If expenditure falls outside of this scope¹, it will instead be charged to revenue during the year that the expenditure is incurred. It is therefore crucial that expenditure is analysed against this definition before being included within the Capital Programme to avoid unexpected revenue charges within the year. A guide to what can and cannot be included within the definition of capital expenditure is provided in Appendix 1.

The Council applies a self-determined de minimis limit of £20,000 for capital expenditure. Expenditure below this limit should be expensed to revenue in the year that it is incurred. However, as the de minimis is self-imposed, the Code does allow for it to be overridden if the authority wishes to do so.

All capital expenditure should be undertaken in accordance with the financial regulations; the Scheme of Financial Management, the Scheme of Delegation included within the Council's Constitution and the Contract Procedure Rules.

¹ In addition, expenditure can be classified as capital in the unlikely scenario that:

- It meets one of the definitions specified in regulations made under the 2003 Local Government Act;
- The Secretary of State makes a direction that the expenditure can be treated as capital expenditure.

Further, detailed guidance can also be found in the Council's Capital Guidance Notes (currently in draft format).

5: Capital funding

Capital expenditure is financed using a combination of the following funding sources:

Earmarked Funding	Central Government and external grants
	Section 106 (S106), Community Infrastructure Levy (CIL) and external contributions
	Private Finance Initiative (PFI) / Public Private Partnerships (PPP)
Discretionary Funding	Central Government and external grants
	Prudential borrowing
	Capital receipts
	Revenue funding

Explanation of, and further detail on these funding sources is provided in Appendix 2.

The Council will only look to borrow money to fund a scheme either to allow for cashflow issues for schemes that will generate payback (via either savings or income generation), or if all other sources of funding have been exhausted but a scheme is required. Therefore in order to facilitate this, the Council will re-invest 100% of all capital receipts received

(after funding costs of disposal up to the allowable limit of 4% of receipt) back into the Capital Programme.

6: External environment

The Council uses a mixture of funding sources to finance its Capital Programme. The downturn in the housing and property market after the credit crunch initially caused development to slow and land values have subsequently been struggling to recover. In previous years this has negatively affected the ability of the Council to fund capital investment through the sale of surplus land and buildings, or from contributions by developers. Although this situation still exists for the north of the County, recent indications continue to suggest that in south Cambridgeshire the market is recovering to pre-2008 levels. This is particularly true for the city of Cambridge, where values have risen over and above pre-credit crunch levels. This has led to increased viability of development once again and therefore greater developer contributions in these areas.

Developer contributions have also been impacted by the introduction of Community Infrastructure Levies (CIL). CIL works by levying a charge per net additional floorspace created on all small-scale developments, instead of requiring developers to pay specific contributions towards individual projects as per the current developer contribution process (Section 106, which is set to continue for large developments). Although this is designed to create a more consistent charging mechanism, it also complicates the ability of the Council to fund the necessary infrastructure requirements created by new development due to the changes in process and the

involvement of the city and district councils who have exclusive legal responsibility for determining expenditure. The Council also expects that a much lower proportion of the cost of infrastructure requirements will be met by CIL contributions. Huntingdonshire and East Cambridgeshire District Councils are currently the only districts within Cambridgeshire to have adopted CIL – Cambridge City Council and South Cambridgeshire were originally due to implement in April 2014, but this is now more likely to be Summer 2017, and Fenland District Council has decided not to implement at present. In addition, since April 2015 it is no longer possible to pool more than five developer contributions together on any one scheme, further reducing funding flexibility.

Central Government and external capital grants have also been heavily impacted during the last few years, as the Government has strived to deliver its programme of austerity. However, as part of the Autumn Statement 2014 the Government reconfirmed its commitment to prioritise capital investment over day-to-day spending over the next few years, in line with the policy of capital investment to aid the economic recovery. The Budget 2015 confirmed public sector gross investment will be held constant in real terms in 2016-17 and 2017-18, and increase in line with GDP from 2018-19. The Spending Review 2015 provided more detail to this, with plans to increase Central Government capital spending by £12 billion over the next 5 years. The Government has set out how it intends to do this in the National Infrastructure Delivery Plan 2016-2021, published in March 2016. This brings together for the first time the Government's plans for economic infrastructure with those to support delivery of housing and social infrastructure. It includes the new Pothole

Action Fund for 2016-17, for which the Council has been allocated an additional £1.0m, specific large-scale schemes such as up to £1.5bn to upgrade the A14 between Cambridge and Huntingdon, as well as potential development of both the A1 East of England and the Oxford to Cambridge Expressway. It also acknowledges the development of Northstowe as a major housing site.

In addition to this, the Autumn Statement 2016 announced a National Productivity Investment Fund, which will provide an additional £1.1 billion of funding by 2020-21 to relieve congestion and deliver upgrades on local roads and public transport networks, as well as announcing the intention to consult on lending authorities up to £1 billion at a new local infrastructure rate for three years to support infrastructure projects that are high value for money.

While the Council waits for further specific details to be released regarding the allocation of funding towards the priorities included within the Delivery Plan, and what Cambridgeshire's specific share of the funding will be, the Business Plan anticipates as a general principle that overall infrastructure grant allocations will at least remain constant from 2016-17 onwards.

Alongside the Local Government Finance Settlement for 2014-15, the then Minister of State for Schools announced capital funding to provide for the increasing numbers of school-aged children to enable authorities to make sure that there are enough school places for every child who needs one. He also announced that longer-term capital allocations would be made in order to aid planning for school places.

Unfortunately, the new methodology used to distribute funding for additional school places did not initially reflect this commitment as although Cambridgeshire's provisional allocation for 2014-15 was as anticipated, the allocation of £4.4m across the period 2015-16 to 2016-17 was £32m less than the Council had estimated to receive for those years according to our need. Almost all of this loss relates to funding for demographic pressures and new communities, i.e., infrastructure that we have a statutory responsibility to provide, and therefore we have limited flexibility in reducing costs for these schemes.

Given the growth the County is facing, it was difficult to understand these allocations and as such, the Council has continued to lobby the Department for Education (DfE) for a fairer funding settlement that is more closely in line with the DfE's commitment to enable the Council to provide all of the new places required in the County. The DfE did acknowledge one error in their calculations which resulted in the Council receiving an additional £3m on top of the original allocation for these years.

In addition to lobbying the DfE, the Council has also sought in the meantime to maximise its Basic Need funding going forward by establishing how the new funding allocation model works and seeking to provide data to the DfE in such a way as to maximise our allocation. This resulted in a significantly improved allocation of £32.4m for 2017-18 and £25.0m for 2018-19. This goes some way to reduce the Council's shortfall, but still does not come close to covering the costs of all of the Council's Basic Need schemes.

The DfE have also recently revised the methodology used to distribute condition allocations, in order to target areas of highest condition need. A floor protection has been put in place to ensure no authority receives more than a 20% cut in the level of funding until 2018. The £1.2m reduction in allocation for Cambridgeshire for 2015-16 has hit this floor; therefore from 2018 it is expected that the Council's funding from this area will reduce even further.

The National Infrastructure Delivery Plan commits to investment of £23bn over 2016 to 2021 to deliver 500 new free schools, over 600,000 additional school places, rebuild and refurbish over 500 schools and address essential maintenance needs. However it is not clear whether this will increase future allocations for Cambridgeshire, and if so whether it will be sufficient to fully fund demographic need.

The mechanism of providing capital funding has also changed significantly in some areas. In order to drive forward economic growth, Central Government announced in 2013 that it would top-slice numerous existing grants, including transport funding, education funding and revenue funding such as the New Homes Bonus, in order to create a £2 billion Local Growth Fund (LGF) which Local Enterprise Partnerships (LEPs) can bid for. In line with this announcement, the Council's Integrated Transport allocation was reduced from £5.7m in 2014-15 to £3.2m in 2015-16. However, the Government has confirmed its commitment to the LGF fund until 2020-21, and the National Infrastructure Delivery Plan commits £12bn between 2015-16 and 2020-21.

Although the reduction in the Integrated Transport allocation was disappointing, as part of the Autumn Statement 2014 the Department for Transport (DfT) announced indicative Highways Maintenance funding for the next six years which includes an increase of £5m for the Council for 2015-16, and an additional £2m - £3m for each of the following five years (over the original base).

This is not, however, all additional funding, as the Highways Maintenance increase in part replaces one-off, in-year allocations of additional funding that the Council has received in recent years for aspects such as severe weather funding. However, having up-front allocations provides significant benefit to the Council in terms of being able to properly plan and programme in the required work.

In addition to the Highways Maintenance formula allocation, the DfT have created an Incentive Fund element to help reward local highway authorities who can demonstrate they are delivering value for money in carrying out asset management to deliver cost effective improvements. Each authority has to score themselves against criteria that determines which of three bands they are allocated to (Band Three being the highest performing). The Council is currently in Band 2, however for 2016-17 this provides the same level of funding (£833k) as for Band 3. From 2017/18 onwards, the difference between Band 2 and Band 3 funding gradually widens, therefore the intention is for the Council to achieve a Band 3 score by the next submission date, which is to be confirmed by the DfT shortly.

Irrespective of the external funding position, the County's population continues to grow. This places additional strain on our infrastructure through higher levels of road maintenance, increased pressure on the transport network, a rise in the demand for school places, a shortage of homes and additional need for libraries, children's centres and community hubs.

As part of the Budget 2014, Central Government announced their agreement for a Greater Cambridge City Deal which will deliver a step change in investment capability; an increase in jobs and homes with benefits for the whole County and the wider LEP area. The agreement provides a grant of up to £500 million for new transport schemes. However, only £100 million of funding has initially been guaranteed with the remaining funding dependent on the achievement of certain triggers.

Despite this deal, as with the revenue position, the external operating environment poses a significant challenge to the Council as it determines how to invest in order to meet its outcomes, whilst facing increasing demands on its infrastructure that are not necessarily matched by an increase in external funding.

7: Working in partnership

The Council is committed to working with partners in the development of the County and the services within it. There are various mechanisms in place that provide opportunities to enhance the investment potential of the Council with support and contributions from other third parties and local strategic partners.

The Making Assets Count (MAC) programme is one of the key partnerships in relation to the overarching Capital Strategy, and allows partners, including the district councils, health partners and the emergency services, to effectively collaborate on strategic asset management and rationalise the combined operational property estate within the County. MAC has successfully led bids to Wave 3 of DCLG's One Public Estate programme, securing up to £500,000 in funding to bring forward major projects for joint asset rationalisation and land release.

The Local Transport Plan is a key document and is produced in partnership with the city and district councils. There has been a strong working relationship for many years in this area, which has succeeded in bringing together the planning and transport responsibilities of these authorities to ensure an integrated approach to the challenges facing the County.

The Council continues to work with partners and stakeholders to secure commitment to delivery, as well as funding contributions for infrastructure improvements, in order to support continued economic prosperity. For example, the Council has been working with the Greater Cambridge / Greater Peterborough Local Enterprise Partnership (LEP) plus the New Anglia LEP and the South East Midlands LEP, as well as neighbouring local authorities, the city and district councils and the DfT to agree a funding package for improvements to the A14 between Cambridge and Huntingdon, which has now been secured with work having started in Autumn 2016. The Council will continue with this approach where infrastructure improvements are shown to have widespread benefits to our partners.

The Council is also in discussions in conjunction with various other local authorities and partners with Central Government regarding a devolution deal. An original deal was signed by council leaders in March for authorities and LEPs across Cambridgeshire, Norfolk and Suffolk; this has since been renegotiated between Cambridgeshire, Peterborough and the LEP and was approved by Council in November. This deal could deliver £770m of investment to the region; a full public consultation took place in Summer 2016 in order to allow local people and businesses to have their say on the plans.

The Greater Cambridge / Greater Peterborough Local Enterprise Partnership (LEP), is now a key mechanism for distributing Central Government and European funding in order to drive forward and deliver sustainable economic growth, through infrastructure, skills development, enterprise and housing. The LEP strives to do this in partnership with local businesses, education providers and the third sector, as well as the public sector including the Council. The LEP has developed a Strategic Economic Plan in order to bid on an annual basis for a share of the Local Growth Fund (LGF). The LEP submitted a bid to the 2015-16 process, the results of which were announced in July 2014. A number of proposals put forward by the LEP were approved, including £5m for the Council's King's Dyke Crossing scheme. The LEP subsequently submitted a bid to the 2016-17 SLGF, which the Government announced in January 2015 was successful and from which the LEP received an additional £38m. The LEP agreed to allocate £16m of this funding to the Council's Ely Crossing Scheme, in addition to a further £1m for work on the Wisbech Access Strategy. This was a new scheme, added into the 2015-16 Capital Programme.

The Autumn Statement 2016 announced a third round of growth deals, including £151m to the east of England. Awards to individual LEPs will be announced in the coming months.

The Council has worked closely with Cambridge City Council, South Cambridgeshire District Council, Cambridge University and the LEP to negotiate the City Deal with Central Government. This has resulted in a changed set of governance arrangements for Greater Cambridge, allowing the County, Cambridge City Council and South Cambridgeshire District Council to pool a limited amount of funding and powers through a Joint Committee. This is helping to deliver a more joined-up and efficient approach to the key economic issues facing this rapidly-growing city region.

Due to the introduction of the Community Infrastructure Levy (CIL) on all but large scale developments, the Council will also be working more closely with the city and district councils on the creation of the new infrastructure needed as a result of development. CIL is at the discretion of the Local Planning Authority i.e. the city and district councils, who are responsible for setting the levy and have the final decision on how the funds are spent. However as the County Council has responsibility for the provision of much of the infrastructure resulting from development, it is imperative that it is involved in the CIL governance arrangements of the city and district councils, and that it works closely with these authorities to ensure that it is able to influence investment decisions that affect the Council's services.

Examples of specific capital schemes currently being delivered in partnership include;

- ☐ Rolling out and exploiting better broadband infrastructure across the County; with Peterborough City Council, the district councils, the Local Enterprise Partnership, local businesses and the universities;
- ☐ Creation of a new school at Hampton Gardens, in conjunction with Peterborough City Council; and
- ☐ MAC projects, being delivered in conjunction with MAC partners, including potential care provision at the Hinchingsbrooke Hospital site in Huntingdon, and Ida Darwin Hospital site in Fulbourn, Cambridge, and the creation of a shared Highways Depot at Swavesey.

8: Asset management

The Council's Capital Strategy inevitably has strong links to the Council's Asset Management Strategy, which provides detail on the framework for operational asset management; this includes defining the principles which guide asset management, its role in supporting service delivery, why property is retained, together with the policies, procedure and working arrangements relating to property assets.

The Council's Asset Management Strategy is currently under review and will be developed under the guidance of the new A&I Committee. The Strategy will continue to focus on the key objectives of:

- ☐ Reducing costs
- ☐ Co-locating front and/or back-office services

- ☐ Reducing carbon emissions
- ☐ Increasing returns on capital
- ☐ Opening up investment opportunities
- ☐ Improving service delivery to communities
- ☐ Taking advantage of lease breaks

There will also be a comprehensive review of existing policy and strategy, and in particular a strengthening of the Corporate Landlord model and its links into corporate strategies such as Community Hubs, Older Persons' Accommodation, and the Smarter Business Programme. Specific property initiatives include;

- ☐ The Property Portfolio Development Programme, moving the Council towards becoming a developer of its own land, principally for housing, through a wholly-owned Company. This will require significant capital investment through loans to the company for development purposes, but will generate ongoing revenue streams for the Council;
- ☐ The County Farms Estate Strategy is under review and will feed into both the Asset Management Strategy and the Development Programme;
- ☐ A review of the Shire Hall complex and the potential for alternative approaches to the provision of back office accommodation;

The Capital Strategy also has strong links with the Council's Local Transport Plan (LTP), adopted in March 2011 and

refreshed in 2014, covering the period 2011-2031. The Plan sets out the existing and future transport issues for the County, and how the Council will seek to address them.

The LTP demonstrates how the Council's policies and plans for transport contribute towards the vision of the Council, whilst setting a policy framework to ensure that planned, large-scale development can take place in the County in a sustainable way, as well as enabling the Council to take advantage of opportunities that may occur to bring in additional or alternative funding and resources.

The Plan highlights the following eight challenges for transport, as well as the strategy for addressing them:

- ☐ Improving the reliability of journey times by managing demand for road space, where appropriate and maximising the capacity and efficiency of the existing network
- ☐ Reducing the length of the commute and the need to travel by private car
- ☐ Making sustainable modes of transport a viable and attractive alternative to the private car
- ☐ Future-proofing the Council's maintenance strategy and new transport infrastructure to cope with the effects of climate change
- ☐ Ensuring people – especially those at risk of social exclusion – can access the services they need within reasonable time, cost and effort wherever they live in the County
- ☐ Addressing the main causes of road accidents in Cambridgeshire
- ☐ Protecting and enhancing the natural environment by minimising the environmental impact of transport
- ☐ Influencing national and local decisions on land-use and transport planning that impact on routes through Cambridgeshire

9: Meeting statutory obligations to provide school places

The majority of the schools' Capital Programme, which makes up a significant proportion of the Council's total Capital Programme, is generated in direct response to the statutory requirement to provide sufficient school places to meet demand. There is therefore a limit to the amount of flexibility that can be used to curtail, or reduce the costs for these schemes.

The Education Organisation Plan is refreshed every year and sets out the What, How and Why in relation to planning and delivering the additional school capacity required to meet current and forecast need, including information on how the schools' Programme is prioritised.

Although the geographical areas where places are required is driven by the populations of those areas, the Council still has an element of choice or influence over how it develops its Programme to meet those needs as follows:

□ General costs of construction

The Council seeks to minimise construction costs on all projects and builds to the latest Government area guidelines that set out accommodation schedules. These detail the specification and size of building required for a given number of pupils. The Council's contractor framework seeks best value for money and mini competition between framework partners helps to ensure this.

□ Quality of build

In general, the Council aims to build at mid-point in terms of quality. This balances the need to ensure that the materials the Council uses are robust and fit for purpose in respect of both an adequate life cycle for the asset and also maintenance requirements that are not overly burdensome to the end user or operator, but whilst at the same time providing Value for Money in terms of initial capital investment.

□ Future proofing

The Council aims to build in the most efficient manner possible in order to minimise financial risk and also to avoid future disruption to schools. In some cases building a school or extension in phases may be the best option; in other situations where it is possible that the need for places will come forward, it may be more cost effective overall to build in one phase (even if this costs more in the short term). Early during the review process for each scheme, a recommendation is made as to the most suitable solution; however the Council also tries to be flexible if circumstances change.

□ Temporary accommodation

The Council uses temporary 'classroom' accommodation when it is felt that this provides a suitable short-term solution in addressing a need. Such cases include meeting a temporary bulge in population, filling a gap prior to completion of a permanent solution or in an emergency.

□ Home to School Transport

If the Council has some places available within the County overall, then it has the option of using Home to School Transport (funded by revenue) to transport children from oversubscribed areas to locations where schools do have capacity. The Council tries to minimise the use of this, as it is often an expensive solution. It is also not ideal to require children to travel longer distances to school and is not a sustainable option in the longer-term.

□ Location (within the geographical area of need)

In many cases there may be a choice available between two or more schools in order to deliver the additional places for a certain geographical area of need. In these circumstances, a full appraisal is carried out, taking into consideration costs, the opinion and endorsement of the schools, the child forecasts, and the premise and site constraints.

□ Type – extension or new build

The type will be dependent on a full appraisal of the situation.

□ Planning stipulations

National and local planning policies and high aspirations of local members, planners and schools – especially Academy Trusts – to provide a higher specification than is statutorily

required can cause costs to increase. Cambridge City Council and South Cambridgeshire District Council also require public art which can add an additional cost of up to 1% of the construction budget. All new schools also have to go through the Design Quality Panel, which adds an additional step into the planning process and extends the design phase and is funded by the project. Finally, some of the requirements of a S106 can have an impact on the levels of external funding available – for example, an increased requirement for affordable housing will reduce the amount available to fund education schemes for a development.

10: Development of the Capital Programme

The Council operates a five year rolling revenue budget, and a ten year rolling capital programme. The very nature of capital planning necessitates alteration and refinement to proposals and funding during the planning period; therefore whilst the early years of the Business Plan provide robust, detailed estimates of schemes, the later years only provide indicative forecasts of the likely infrastructure needs and revenue streams for the Council.

The process of developing the Programme during each planning cycle has varied over the last few years, influenced by the external environment and the Strategic Framework priorities of the period. As part of the 2014-15 planning process, the Council implemented a structured framework within which to develop the Capital Programme, which is not influenced by these factors (but instead allows them to be taken into account during development of the Programme).

New schemes for inclusion in the Programme are developed by Services (in conjunction with Finance) in line with the outcomes of the Strategic Framework. As stated in the financial regulations, any new capital scheme costing more than £160,000 is appraised as to its financial, human resources, property and economic consequences. The justification and impacts, as well as the expenditure and funding details of these schemes are specified in a Capital Investment Proposal (see pro forma in Appendix 3), which includes an outline level Business Case (see Appendix 4). At the same time, all schemes from previous planning periods are reviewed and updated as required.

All schemes, whether existing or new, are scrutinised and challenged where appropriate by officers to verify the underlying costs and/or establish whether alternatives methods of delivery have been investigated in order to meet the relevant needs and outcomes of the Council.

An Investment Appraisal of each capital scheme (excluding schemes with 100% ring-fenced funding) is undertaken / revised as part of the Investment Proposal, which allows the scheme to be scored against a weighted set of criteria such as strategic fit, business continuity, joint working, investment payback and resource use (see Appendix 4 for specific details of the criteria). This process allows schemes within and across all Services to be ranked and prioritised against each other, in light of the finite resources available to fund the overall Programme and in order to ensure the schemes included within the Programme are aligned to assist the Council with achieving its targeted priority outcomes.

In light of significant slippage experienced in recent years due to deliverability issues with the in-year Capital programme, a Capital Programme Board (CPB) was established in the latter part of 2015 in order to provide support and challenge with respect to both the creation of an initial budget for a capital scheme and also the deliverability and ongoing monitoring. The Terms of Reference require the CPB to ensure that the following outcomes are delivered:

- Improved estimates for cost and time of capital projects;
- Improved project and programme management and governance;
- Improved post project evaluation; and
- Improved prioritisation process across the programme as a whole.

The CPB scrutinises the programme before it is sent to Committees, and officers undertake any reworking and/or rephrasing of schemes as required to ensure the most efficient and effective use of resources deployed. The Board will also ensure that all schemes included within the Business Plan under an initial outline business case are further developed and reviewed before final recommendation is given to start the scheme.

Service Committees and the A&I Committee review the prioritisation analysis and the Capital Programme is subsequently agreed by General Purposes Committee (GPC), who recommends it to Full Council as part of the overarching Business Plan.

Appendix 6 provides a diagram that outlines the governance arrangements that have been put in place for the Capital Programme.

As part of the 2017-18 Business Planning cycle, the Council is also extending the cross-cutting approach to delivering the Business Plan introduced for the 2016-17 process, which operated alongside the traditional process. The Transformation Delivery Model is an alternative cross-cutting approach, designed to ensure we maximise the opportunities across the Council and with partners to deliver services in a different way. For further detail on this approach, please see the Strategic Framework (Section 1).

In time, it is expected that this approach could have significant implications for the Capital Programme, for example, through the generation of additional Invest to Save schemes.

A summary of the Capital Programme can be found in the Medium Term Financial Strategy section of the Business Plan (Section 2), with further detail provided by each Service within their individual finance tables (Section 3).

11: Revenue implications

All capital schemes have a potential two-fold impact on the revenue position, due to:

- the cost of borrowing through interest payments and repayment of principal (called Minimum Revenue Provision), or through the loss of investment income; and

- the ongoing revenue impact of the scheme (such as staff salaries, utility bills, maintenance, administrative costs etc.), or revenue benefits (such as savings or additional income).

To ensure that available resources are allocated optimally, capital programme planning is determined in parallel with the revenue budget planning process, partly through the operating model process. Both the borrowing costs and ongoing revenue costs/savings of a scheme are taken into account as part of a scheme's Investment Appraisal, and therefore, the process for prioritising schemes against their ability to deliver outcomes.

In addition, the Council is required by CIPFA's Prudential Code for Capital Finance in Local Authorities 2011 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to guarantee that it achieves this, towards the start of each Business Planning Process, Council determines what proportion of revenue budget is spent on services and the corresponding maximum amount to be spent on financing borrowing. This is achieved by setting an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. This in turn can be translated into a limit on the level of borrowing included within the Capital Programme (this limit excludes ultimately self-funded schemes).

In order to afford a degree of flexibility from year to year, changes to the phasing of the borrowing limits is allowed within any three-year block, so long as the advisory aggregate limit remains unchanged. Blocks refer to specific three-year periods, starting from 2015-16, rather than rolling three-year

periods. The advisory limit on debt charges and the corresponding limit on borrowing are reviewed each year by GPC to ensure that changing factors such as the level of interest rates, or the external funding environment are taken into account when setting both.

During the 2015-16 Business Planning process, the following debt charges limits and borrowing limits for three-year blocks were set:

	2015 -16 (£m)	2016 -17 (£m)	2017 -18 (£m)	2018 -19 (£m)	2019 -20 (£m)	2020 -21 (£m)	2021 -22 (£m)	2022 -23 (£m)	2023 -24 (£m)
Debt Charges Limits	40.2	44.6	45.4	45.9	46.0	46.0	46.0	46.0	46.0
Three-Year Borrowing Limits	176.7			60.0			60.0		

However, due to the change in the Minimum Revenue Provision policy, agreed by Full Council in February 2016, these debt charge limits have been restated as follows:

	2015 -16 (£m)	2016 -17 (£m)	2017 -18 (£m)	2018 -19 (£m)	2019 -20 (£m)	2020 -21 (£m)	2021 -22 (£m)	2022 -23 (£m)	2023 -24 (£m)
Restated Debt Charges Limits	-	35.3	36.8	37.9	38.6	39.2	39.7	40.3	40.8
Three-Year Borrowing Limits	176.7			60.0			60.0		

Once the service programmes have been refined, if the amalgamated level of borrowing and thus debt charges breaches the advisory limit, schemes will either be re-worked in order to reduce borrowing levels, or the number of schemes included will be limited according to the ranking of schemes within the prioritisation analysis.

Due to the Council's strategic role in stimulating economic growth across the County through infrastructure investment, any capital proposals that are able to reliably demonstrate revenue income / savings at least equal to the debt charges generated by the scheme's borrowing requirement are excluded from contributing towards the advisory borrowing limit. These schemes are called Invest to Save or Invest to Earn schemes and will be self-funded in the medium term.

However, there will still be a revenue cost to these schemes, as with all other schemes funded by borrowing. Therefore, GPC will still need to review the timing of the repayments, in conjunction with the overall total level of debt charges to determine affordability of the Capital Programme, before recommending the Business Plan to Full Council.

Invest to Save and Invest to Earn schemes for all Services are expected to fund any revenue pressures, including borrowing costs, over the life of the asset. However any additional savings or income generated in addition to this repayment will be retained by the respective Service and will contribute towards their revenue savings targets.

In the Spending Review 2015, the Chancellor of the Exchequer announced that to support local authorities to

deliver more efficient and sustainable services, the government will allow local authorities to spend up to 100% of their fixed asset receipts (excluding Right to Buy receipts) on the revenue costs of reform projects. The Council has decided to use this flexibility to fund transformational activity, and as a result, prudential borrowing undertaken by the Council for the years 2017-18 and 2018-19 will be £2.3m higher in each respective year. This is expected to create additional Financing costs in the revenue budget of £146k in each of 2017-18 and 2018-19. For further information, please see the Flexible Use of Capital Receipts Strategy contained within chapter 3 of the MTFS (Section 2).

In addition, the Council is also looking to amend its accounting policy in 2017-18 to include the capitalisation of the cost of borrowing within all schemes; this will help the Council to better reflect the cost of assets when they actually become operational. Although the capitalised interest will initially be held on a Service basis within the Capital Programme, the funding will ultimately be moved to the appropriate schemes each year once exact figures have been calculated.

12: Managing the Capital Programme

The Capital Programme is monitored in year through monthly reporting, incorporated into the Integrated Resources and Performance Report. Services monitor their programmes using their monthly Finance and Performance reports, which are reviewed by the Service Committees and A&I Committee. These feed into the Integrated Report which is scrutinised by the CPB, submitted to the Strategic Management Team, then

is subsequently reviewed by GPC. The report identifies changes to the Capital Programme to reflect and seek approval for;

- ☐ new / updated resource allocations;
- ☐ slippage or brought forward programme delivery;
- ☐ increase / reduction in overall scheme costs; and
- ☐ virements between schemes to maximise delivery against the priorities of the Council.

It is inevitable that new demands and pressures will be identified by the Council on an ongoing basis, however as far as is possible addressing these requirements is undertaken as part of the next Business Planning Process, in line with Regulation 6.4 of the Scheme of Financial Management.

Therefore, all new capital schemes should be approved via the Business Plan unless there is an urgent need to seek approval that cannot wait until the next planning process (i.e. because the scheme is required to start within the current financial year, or the following financial year if it is too late to be included within the current Business Plan).

In these situations, any supplementary capital request will be prepared in consultation with, and with the agreement of, the Chief Finance Officer. The report will, where possible, be reviewed by the CPB before being taken to the Strategic Management Team by the relevant Director and the Chief Finance Officer, before any request for a supplementary estimate is put to GPC or the A&I Committee. As part of this report, in line with the Business Planning process, any new

schemes costing more than £160,000 will be appraised as to the financial, human resources, property and economic consequences before detailed estimate provision is made.

New demands and pressures and changes to estimated costs and funding for ongoing schemes will also potentially result in the need for virements between schemes. All virements should be carried out in line with the limits set out in Appendix I of the Scheme of Financial Management, up to the upper limit of £250,000 by the Chief Finance Officer. Anything above this limit will be dealt with in line with the process for new schemes, and will be taken to GPC or A&I Committee for approval as part of the monthly Integrated Resources and Performance Report. Any over spends, whether in year or in relation to the whole scheme, once approved will be funded using applicable external sources and internal, non-borrowing sources first, before using borrowing as a last resort.

Once a project is complete, the CPB also now requires a post-implementation review to be completed on any significant schemes (schemes over £1m, or for schemes between £0.5m and £1m where the variance is more than 20%) in order to ensure that the Council learns from any issues encountered and highlights and follows best practice where possible. In addition, the Board can request for a review to be completed on any scheme where it is thought helpful to have one.

13: Summary of the 2017-18 Capital Programme

Total expenditure on major new investments underway or planned includes:

- ☐ Providing for demographic pressures regarding new and improved schools and children's centres (£573m)
- ☐ Housing Provision (£184m)
- ☐ Major road maintenance (£90m)
- ☐ Ely Crossing (£36m)
- ☐ Rolling out superfast broadband (£36m)
- ☐ A14 Upgrade (£25m)
- ☐ King's Dyke Crossing (£14m)
- ☐ Integrated Community Equipment Service (£13m)
- ☐ Cycling City Ambition Fund (£8m)
- ☐ Waste Facilities – Cambridge Area (£8m)
- ☐ Soham Station (£7m)
- ☐ Cambridgeshire Public Services Network Replacement (£6m)
- ☐ Cambridge Cycling Infrastructure (£5m)
- ☐ Abbey - Chesterton Bridge (£5m)
- ☐ MAC Joint Highways Depot (£5m)
- ☐ Development of Archive Centre premises (£5m)

The 2017-18 ten-year Programme, worth £855.3 million, is budgeted to be funded through £680.2 million of external grants and contributions, £148.4 million of capital receipts and £26.6 million of borrowing. This is in addition to an estimated previous spend of £407.1 million on some of these schemes,

creating a total Capital Programme value of £1.3 billion. The related revenue budget to fund capital borrowing is forecast to spend £22.7 million in 2017-18, decreasing to £22.9 million by 2021-22.

The 2017-18 Capital Programme includes the following Invest to Save / Invest to Earn schemes:

Scheme	Total Investment (£m)	Total Net Return (£m)
Housing Provision	184.5	395.2
County Farms Investment	3.8	-(1)
Citizen First, Digital First	3.5	2.5
Energy Efficiency Fund	1.0	0.6
MAC Joint Highways Depot	5.2	0.2

(1) Scheme expected to break-even, however additional returns are not yet quantifiable.

Appendix 1: Allowable capital expenditure

Financial regulations proscribe certain costs from being capitalised, in particular administrative and other general overheads, together with employee costs not related to the specific asset (such as configuration and selection activities). Authorities are also required to write off any abnormal costs that arose from inefficiencies (such as design faults, theft of materials etc.).

The following table provides some examples of what can and cannot be capitalised. The examples should be regarded as illustrative rather than definitive – interpretation of accounting rules requires some subjective judgement that will be affected by the specific circumstances of each project.

Item of expenditure	Capital or Revenue?	
Feasibility studies	Revenue	Until a specific solution has been decided upon, costs cannot be directly attributable to bringing an asset into working condition. This includes all costs incurred whilst deliberating on any issues, scoping potential solutions, choosing between solutions and assessing whether resources will be available to finance a project. However, feasibility studies can be capitalised if they occur after a decision has been made to go ahead with a particular option i.e. if they are directly attributable in bringing an asset closer to a working (or enhanced) condition.
Demolition of an existing building	Capital	Demolition would usually be an act of destruction that would be charged to revenue; however if the costs incurred are necessary in preparing a site for a new scheme, it can be argued that they are an integral part of the new works.
Costs of buying out sitting tenants of existing building	Capital	Similar to demolition costs, this would help prepare a site in its existing condition for the new works.
Initial delivery and handling costs	Capital	Required to bring the asset closer into working condition.
Costs of renting alternative accommodation for staff during building works	Revenue	All costs incurred in carrying out the regular business of the authority whilst construction is underway make no direct contribution to the value of the asset.
Site security during construction	Revenue	Although this activity protects the investment during construction, it does not enhance it.
Installation and assembly costs	Capital	Required to bring the asset closer into working condition.
Testing whether the asset is functioning properly	Capital	Required to bring the asset closer into working condition.

Rectification of design faults	Capital	Required to bring the asset closer into working condition. However, the previous expenditure incurred on the defective work would need to be written off to revenue.
Liquidated Damages	Revenue	Paying out damages as compensation for breaching a contract does not enhance the value of the asset.
Furniture and fittings	Capital – but often revenue for CCC	Items required to bring an asset into working condition are often capitalised as part of the overall cost of the scheme, even if such items fall below the de minimis limit of the authority. However, the Council's policy is to not capitalise equipment, therefore if the purchase is outside of an overarching property scheme, then the costs will be revenue. The downside of capitalisation is that it will not be possible to justify future replacement of furniture and fittings as being capital.
Training and familiarisation of staff	Revenue	The asset will be regarded as being in working condition, irrespective of whether anyone in the authority can use it.
Professional fees	Capital	But only to the extent that the service provided makes a contribution to the physical fabric of the new construction (e.g. architecture design) or the work required to bring the property into working condition for its intended use (e.g. legal advice in preparation of building contracts).
Borrowing costs	Capital	Any interest payable on expenditure incurred before the asset is in working condition can be added to the cost of the fixed asset. Any financing costs incurred after that date will be a charge to revenue. CCC is looking to amend its accounting policies in 2017-18 in order to be able to apply this.
Finance and Internal Audit staff costs	Revenue	These costs are generally incurred for governance reasons, rather than enhancing the value of the asset.

Appendix 2: Sources of capital funding

Central Government and external grants

Grant funding is one of the largest sources of financing for the capital programme. The majority of grants are awarded by Central Government departments including the Department for Education (DfE) and the Department for Transport (DfT). In addition, the Council receives grants from various external bodies, including lottery funded organisations. Grants can be specific to a scheme or have conditions attached, including time and criteria restrictions.

Capital receipts

The sale of surplus or poor quality capital assets as determined by the Asset Management Strategy generates capital receipts, which are reinvested in full in order to assist with financing the capital programme.

Section 106 (S106), Community Infrastructure Levy (CIL) and external contributions

S106 contributions are provided by developers towards the provision of public infrastructure (normally highways and education) required as a result of development. Capital schemes undertaken in new development areas are currently either completely or mostly funded by the S106 agreement negotiated with developers. The Community Infrastructure Levy (CIL) is a new levy that local authorities can choose to charge on new developments in their area that will replace a large proportion of S106 agreements once it comes into force. Other external contributions are made by a variety of organisations such as district councils, often contributing towards jointly funded schemes.

Private finance initiative (PFI) / Public private partnerships (PPP)

The Council makes use of additional government support through PFI and PPP and has dedicated resource to manage schemes that are funded via this source. Previous schemes that have been funded this way include Waste, Street Lighting and Schools. The Coalition Government has announced that this form of capital finance will be redesigned to provide improved value for money.

Borrowing (known as prudential borrowing)

The Council can determine the level of its borrowing for capital financing purposes, based upon its own views regarding the affordability, prudence and sustainability of that borrowing, in line with the CIPFA Prudential Code for Capital Finance. Borrowing levels for the capital programme are therefore constrained by this assessment and by the availability of the revenue budget to meet the cost of this borrowing, considered in the context of the overall revenue budget deliberations. Further information is contained within the Treasury Management Strategy Statement (Section 7 of the Business Plan).

Revenue Funding

The Council can use revenue resources to fund capital projects on a direct basis. However, given the general pressures on the revenue budget of the Council, it is unlikely that the Council will often choose to undertake this method of funding.

Appendix 3: Investment Proposal (abbreviated)

Reference	
Title	
Proposal Description	
Active/Rejected Proposal	Active Rejected
Planning Cycle	2012-13 2013-14 2014-15 2015-16 2016-17
Responsible Officer	
Lead Portfolio Holder	
Service Area	CFA DSG ETE CS Financing Debt Charges LGSS Public Health
Committee	Adults Adults, C&YP C&YP E&E E&E, H&CI GPC Health H&CI LGSS JC

Status	New Existing Modified
Budget Type	Revenue Capital
Proposal Type	Technical Finance Adjustment Inflation Demography and Demand Pressures Investments Savings Fees, Charges & Ring-Fenced Grants Funding
Justification	
Supporting Information Link	
Supporting Information Link 2	
Internal Impact	
External Impact	
:: FINANCE SECTION ::	
Capital Scheme Category	CFA – Basic Need – Primary CFA – Basic Need – Secondary CFA – Basic Need – Early Years CFA – Adaptions

	CFA – Condition & Maintenance CFA – Building Schools for the Future CFA – Schools Managed Capital CFA – Specialist Provision CFA – Site Acquisition & Development CFA – Temporary Accommodation CFA – Children Support Services CFA – Adults Social Care CS – Corporate Services CS – Managed Services ETE – Integrated Transport ETE – Operating the Network ETE – Infrastructure Management & Operations ETE – Strategy & Development ETE – Other Schemes ETE – Libraries, Archives & Information ETE – City Deal LGSS – LGSS Operational
Capital Scheme Start Year	Committed Ongoing 2016-17 2017-18 2018-19 2019-20 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26
16-17 Capital Investment	
17-18 Capital Investment	

18-19 Capital Investment	
19-20 Capital Investment	
20-21 Capital Investment	
21-22 Capital Investment	
23-24 Capital Investment	
24-25 Capital Investment	
25-26 Capital Investment	
Later Years Capital Investment	
Link to Capital Funding Template	
Link to Capital Investment Appraisal	
Link to Revenue Proposal	

Appendix 4: Business Case

Savings reference: Title:
Investment reference:

Proposal Status:

Primary Transformation workstream:

Directorate: Sponsoring Director:

Service Area:

Committee: Responsible Officer:

FINANCE

		£'000					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 0
Investment	Staff	0	0	0	0	0	0
	Non-staff	0	0	0	0	0	0
	Resources	0	0	0	0	0	0
	IT/Digital	0	0	0	0	0	0
	Assets/Property	0	0	0	0	0	0
	Other	0	0	0	0	0	0
Revenue impact of capital		0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
Saving / income total		0	0	0	0	0	
Net saving / income		0	0	0	0	0	

Please phase Year 1 gross savings:
(negative figures in round thousands)

Q1	Q2	Q3	Q4
0	0	0	0

OK

Summary

--

Options

--

Scope

--

Approach (including corporate requirements) & timescales

--

Key milestones

1	
2	
3	
4	

Link to detail for SMT (if applicable)

--

Links & dependencies

--

Assumptions & risks

--

Proposal appraisal - how likely is it to work?

--

Consultation (including timescales)

--

Appendix 5: Capital Investment Appraisal

Scheme Reference:	B/C.4.001
Scheme Title:	Ely Crossing
Service Area:	Economy, Transport and Environment Services
Capital Scheme Category:	ETE - Strategy & Development
Committee:	E&E
Responsible Officer:	Bob Menzies

The 100 available points have been allocated to the criteria below in an attempt to "weight" them in terms of their relative priority to the Council

Criteria	Explanation	Weighting	Scoring (points in brackets)	Score	Justification
Strategic:					
1. Meets Outcomes and Enablers	Based on the number of Strategic Framework Themes that the project meets	12	Number of outcomes addressed: (4) points per outcome up to a maximum of	8	n/a
2. Bold Economic Investment	A Bold Economic Investment is a major scheme of importance in Cambridge and Cambridgeshire, particularly in respect to economic growth	15	No (0); Yes (15)	15	The Ely level crossing is on the A142 Newmarket - Ely - March Road which is the main link road to East Cambridgeshire and Fenland from the A14 and east coast ports. Delays at the level crossing are a major constraint on the economic development of Ely, East Cambridgeshire and Fenland. Five railway lines that meet at Ely and almost all of the trains require the crossing to be closed. Network Rail are increasing the capacity of the rail junction which will lead to a substantial increase in the number of trains. There will therefore be a significant increase in delays if no action is taken. A major expansion of housing is also planned for Ely. There will therefore be a significant economic disbenefit if no action is taken.

Risk Management / Continuity of Service-

3. Compliance with Asset Management Strategy	Projects in accordance with the KEY asset management principles detailed in the Cambridgeshire Public Sector Asset Management Strategy adopted by CCC Cabinet 25 October 2011	5	No (0); Yes (5)	5	n/a
4. Urgency of investment in order to meet statutory obligations (e.g. Accessibility, Health & Safety, Education Act, NHS and Community Care Act, etc.)	Projects that will help to meet and address a statutory obligation, including Health and Safety and emergency repairs	15	< 2 years (15); 2 - 5 years (10); > 5 years (5); No statutory obligation (0)	0	0
5. Mitigating current/avoiding future business interruption, including service delivery	Based on the level of risk from failure to implement the project and mitigate current business / service interruption or risk of future interruption	10	Risk Assessed as: Red (10); Yellow/Brown (5); Green (0)	10	0

Promotes Partnership / Joint Working-

6. External, cross-cutting partnership benefits with public, private or voluntary sector	Projects to be carried out in partnership with other agencies or departments	5	No (0); Yes (5)	5	The project has been developed in partnership with Network Rail and ECDC. It will mitigate the impact of train service improvements on the highway network, support growth in Ely and more directly by removing through traffic from the area and facilitate ECDC proposed Ely gateway enhancement project.
--	--	---	--------------------	---	---

Adequacy of Planning-

7. Business Case	The more detailed plans are available, the more likely that the project will be delivered to specification, timetable and budget.	4	Basic SharePoint Proposal (0); Clear statement of need exists (2); Outline Business Case exists (4)	2	
------------------	---	---	---	---	--

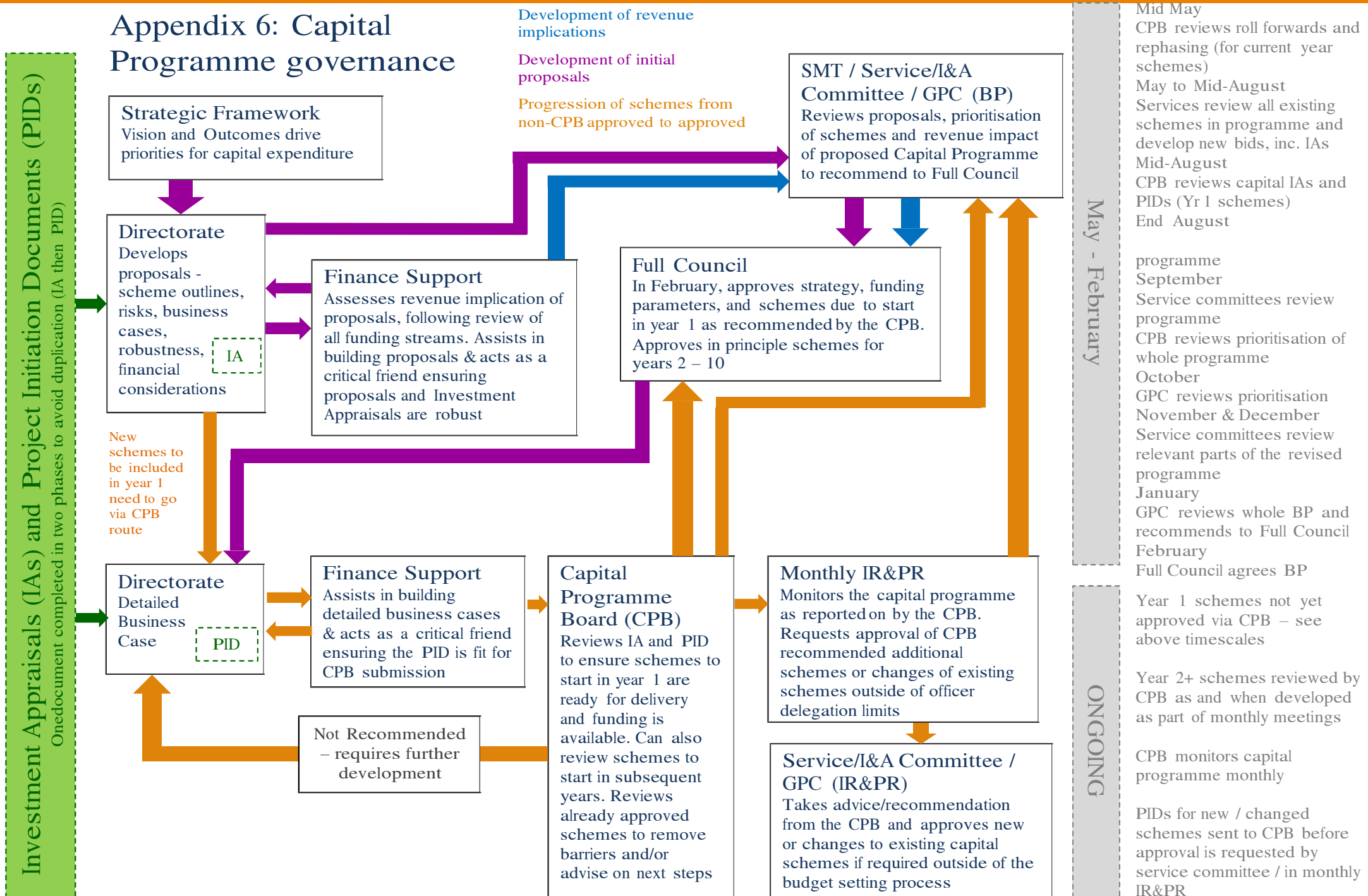
Financial-

8. Life of the Asset	Based on the life of the asset that will be created by the project	7	Asset Life: < 5 years (0); 5- 10 years (3); 11 - 25 years (5); > 25 years (7)	7	n/a
9. Value for money - produces revenue savings / generates revenue income	Where investment in the project Qualifies as an Invest to Save or Invest to Earn Initiative, a measure of the estimated revenue savings / Income generation (including impact on debt charges of any capital receipts)	15	Net annual savings or income as % of total capital cost: 0% (0); <100% (5); 100% - 100% (10); > 200% (15)	0	0
10. Is part or fully funded from either externally generated resources (e.g. grants) or capital receipts from disposals	Based on the proportion of funding for the project from non-borrowing sources	12	Percentage of capital cost funded by non-borrowing: <5% (0); 5-79% (Proportional); 80% + (12)	5	0
Total		100		55	

Additional Information-

Timing Flexibility	n/c
Alternative Methods of Delivery	n/c
Details of Alternative Methods of Delivery	n/c

Appendix 6: Capital Programme governance



Section 7 – Treasury Management Strategy

Contents

- | | |
|---|--|
| 1: Introduction | Appendix 1: Treasury Management Scheme of Delegation and role of Section 151 Officer |
| 2: Current Treasury Management position | |
| 3: Prospects for interest rates | Appendix 2: Treasury Management Policy Statement |
| 4: Borrowing strategy | Appendix 3: Prudential and Treasury Indicators |
| 5: Minimum Revenue Provision | Appendix 4: Minimum Revenue Provision (MRP) Policy Statement |
| 6: Investment strategy | Appendix 5: Annual investment strategy |
| 7: Sensitivity of the forecast and risk analysis | |
| 8: Reporting arrangements | |
| 9: Treasury Management budget | |
| 10: Policy on the use of external service providers | |
| 11: Future developments | |
| 12: Training | |
| 13: List of appendices | |

1: Introduction

CIPFA Treasury Management in the Public Services: Code of Practice and Cross Sectoral Guidance Notes

CIPFA has defined treasury management as “the management of the organisation’s investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

The Council has adopted CIPFA’s Treasury Management in the Public Services: Code of Practice and Cross Sectoral Guidance Notes (the Treasury Code).

CIPFA Prudential Code for Capital Finance in Local Authorities

The CIPFA Prudential Code for Capital Finance in Local Authorities (the Prudential Code) is a professional code of practice. Local authorities have a statutory requirement to comply with the Prudential Code when making capital investment decisions and carrying out their duties under Part 1 of the Local Government Act 2003 (Capital Finance etc and Accounts).

The CIPFA Prudential Code sets out the manner in which capital spending plans should be considered and approved, and in conjunction with this, the requirement for an integrated treasury management strategy.

Councils are required to set and monitor a range of prudential indicators for capital finance, covering affordability, prudence, capital expenditure, external debt and treasury management, as well as a range of treasury indicators.

Treasury Management Policy Statement

The Council’s Treasury Management Policy Statement is included in Appendix 2. The policy statement follows the wording recommended by the latest edition of the CIPFA Treasury Code.

Treasury Management Practices

The Council’s Treasury Management Practices (TMPs) set out the manner in which the Council will seek to achieve its treasury management policies and objectives, and how it will manage and control those activities.

The Council’s TMPs Schedules cover the detail of how the Council will apply the TMP Main Principles in carrying out its operational treasury activities. They are reviewed annually and approved by the Council’s Chief Finance Officer.

The Treasury Management Strategy

It is a requirement under the Treasury Code to produce an annual strategy report on proposed treasury management activities for the year.

The Council's Treasury Management Strategy is drafted in the context of the key principles of the Treasury Code, as follows:

- Public service organisations should put in place formal and comprehensive objectives, policies and practices, strategies and reporting arrangements for the effective management and control of their treasury management activities.
- Their policies and practices should make clear that the effective management and control of risk are prime objectives of their treasury management activities and that responsibility for these lies clearly within their organisations. Their appetite for risk should form part of their annual strategy, including any use of financial instruments for the prudent management of those risks, and should ensure that priority is given to security and liquidity when investing funds.
- They should acknowledge that the pursuit of value for money in treasury management, and the use of suitable performance measures, are valid and important tools for responsible organisations to employ in support of their business and service objectives; and that within the context of effective risk management, their treasury management policies and practices should reflect this.

The purpose of the Treasury Management Strategy is to establish the framework for the effective and efficient management of the Council's treasury management activity, including the Council's investment portfolio, within legislative,

regulatory, and best practice regimes, and balancing risk against reward in the best interests of stewardship of the public purse.

The Treasury Management Strategy incorporates:

- The Council's capital financing and borrowing strategy for the coming year
- The Council's policy on the making of Minimum Revenue Provision (MRP) for the repayment of debt, as required by the Local Authorities (Capital Finance & Accounting) (Amendments) (England) Regulations 2008.
- The Affordable Borrowing Limit as required by the Local Government Act 2003.
- The Annual Investment Strategy for the coming year as required by the CLG revised Guidance on Local Government Investments issued in 2010.

The strategy takes into account the impact of the Council's Medium Term Financial Plan, its revenue budget and capital programme, the balance sheet position and the outlook for interest rates.

The Treasury Management Strategy for 2017-18 also includes the Council's:

- Policy on borrowing in advance of need
- Counterparty creditworthiness policies

The main changes from the Treasury Management Strategy adopted in 2016-17 are:

- Updates to interest rate forecasts
- Updates to debt financing budget forecasts
- Updates to Prudential and Treasury Indicators

The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. The Treasury Management Scheme of Delegation is shown in Appendix 1.

2: Current Treasury Management position

The Council's projected treasury portfolio position at 31 March 2017, with forward estimates is summarised below. The table shows the actual external borrowing (the treasury management operations), against the capital borrowing need (the Capital Financing Requirement - CFR), highlighting any over or under borrowing.

£m	2016-17 Projected	2017-18 Estimate	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
External borrowing						
Borrowing at 1 April	358.1	421.9	472.9	521.2	543.2	531.7
Expected change in borrowing	63.8	19.1	15.8	22.5	1.4	(9.4)
Loans advanced (repaid) to Housing & Investment Company*	0	31.9	32.5	(0.5)	(12.9)	(1.6)
Actual borrowing at 31 March	421.9	472.9	521.2	543.2	531.7	520.7
CFR – the borrowing need	622.4	673.4	721.7	743.7	732.2	721.2
Under/(over) borrowing	200.5	200.5	200.5	200.5	200.5	203.7
Total investments at 31 March						
Investments	7.7	7.9	9.1	11.7	13.7	19.9
Investment change	(2.5)	0.2	1.2	2.6	2.0	6.2
Net borrowing	414.2	465.0	512.1	531.5	518	500.8

* Loans raised by Cambridgeshire County Council for the purposes of on-lending to Cambridgeshire Housing & Investment Company Limited will be classified as capital expenditure and therefore increase the Capital Financing Requirement.

Within the set of prudential indicators there are a number of key indicators to ensure that the Council operates its activities within well defined limits. One of these is that the Council needs to ensure that its gross borrowing does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for current and next two financial years. This allows some flexibility for limited early borrowing for future years, but ensures that borrowing is not undertaken for revenue purposes except to cover short term cash flows.

The Chief Finance Officer (Section 151 Officer) reports that the Council complied with this prudential indicator in the current year and does not envisage difficulties for the future. This view takes into account current commitments, existing plans, and the proposals in this budget report.

3: Prospects for interest rates

The Council has appointed Capita Asset Services (CAS) as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. The following graph gives the CAS central view for short term (Bank Rate) and longer fixed interest rates.

Interest Rate Forecast



The Monetary Policy Committee, (MPC), cut Bank Rate from 0.50% to 0.25% on 4th August in order to counteract what it forecast was going to be a sharp slowdown in growth in the second half of 2016. It also gave a strong steer that it was likely to cut Bank Rate again by the end of the year. However, economic data since August has indicated much stronger growth in the second half 2016 than that forecast; also, inflation forecasts have risen substantially as a result of a continuation of the sharp fall in the value of sterling since early August. Consequently, Bank Rate was not cut again in November or December and, on current trends, it now appears unlikely that there will be another cut, although that cannot be completely ruled out if there was a significant dip downwards in economic growth. During the two-year period 2017 – 2019, when the UK is negotiating the terms for withdrawal from the EU, it is likely that the MPC will do nothing to dampen growth prospects, (i.e. by raising Bank Rate), which will already be adversely impacted by the uncertainties of what form Brexit will eventually take. Accordingly, a first increase to 0.50% is not tentatively pencilled in, as in the table above, until quarter 2 2019, after those negotiations have been concluded, (though the period for negotiations could be extended). However, if strong domestically generated inflation, (e.g. from wage increases within the UK), were to emerge, then the pace and timing of increases in Bank Rate could be brought forward.

Economic and interest rate forecasting remains difficult with so many external influences weighing on the UK. The above forecasts, (and MPC decisions), will be liable to further amendment depending on how economic data and developments in financial markets transpire over the next

year. Geopolitical developments, especially in the EU, could also have a major impact. Forecasts for average investment earnings beyond the three-year time horizon will be heavily dependent on economic and political developments.

The overall longer run trend is for gilt yields and PWLB rates to rise, albeit gently. It has long been expected that at some point, there would be a start to a switch back from bonds to equities after a historic long term trend over about the last twenty five years of falling bond yields. The action of central banks since the financial crash of 2008, in implementing substantial quantitative easing purchases of bonds, added further impetus to this downward trend in bond yields and rising prices of bonds. The opposite side of this coin has been a rise in equity values as investors searched for higher returns and took on riskier assets. The sharp rise in bond yields since the US Presidential election, has called into question whether, or when, this trend has, or may, reverse, especially when America is likely to lead the way in reversing monetary policy. Until 2015, monetary policy was focused on providing stimulus to economic growth but has since started to refocus on countering the threat of rising inflationary pressures as strong economic growth becomes more firmly established. The expected substantial rise in the Fed. rate over the next few years may make holding US bonds much less attractive and cause their prices to fall, and therefore bond yields to rise. Rising bond yields in the US would be likely to exert some upward pressure on bond yields in other developed countries but the degree of that upward pressure is likely to be dampened by how strong, or weak, the prospects for economic growth and rising inflation are in each country, and on the degree of progress in the reversal of monetary policy

away from quantitative easing and other credit stimulus measures.

PWLB rates and gilt yields have been experiencing exceptional levels of volatility that have been highly correlated to geo-political, sovereign debt crisis and emerging market developments. It is likely that these exceptional levels of volatility could continue to occur for the foreseeable future.

The overall balance of risks to economic recovery in the UK is to the downside, particularly in view of the current uncertainty over the final terms of Brexit and the timetable for its implementation.

This challenging and uncertain economic outlook has several key treasury management implications:

- Investment returns are likely to remain relatively low during 2017-18 and beyond;
- Borrowing interest rates have been on a generally downward trend during most of 2016 up to mid-August; they fell sharply to historically phenomenally low levels after the referendum and then even further after the MPC meeting of 4th August when a new package of quantitative easing purchasing of gilts was announced. Gilt yields have since risen sharply due to a rise in concerns around a 'hard Brexit', the fall in the value of sterling, and an increase in inflation expectations. The policy of avoiding new borrowing by running down spare cash balances, has served well over the last few years. However, this needs to be carefully reviewed to avoid

incurring higher borrowing costs in later times when authorities will not be able to avoid new borrowing to finance capital expenditure and/or to refinance maturing debt;

- There will remain a cost of carry to any new borrowing which causes an increase in investments as this will incur a revenue cost between borrowing costs and investment returns.

4: Borrowing strategy

The overarching objectives for the borrowing strategy are as follows:

- To manage the Council's debt maturity profile, leaving no one future year with a disproportionate level of repayments.
- To maintain a view on current and possible future interest rate movements, and to plan borrowing accordingly.
- To monitor and review the balance between fixed and variable rate loans against the background of interest rates and the Prudential Indicators
- Reduce reliance on the PWLB as a source of funding and review all alternative options available, including forward loan agreements.

- Support the launch of the UK Municipal Bonds Agency (MBA), as shareholder, and its bond issuance programme.
- Provide value for money and savings where possible to meet budgetary pressures.

The Council is currently maintaining an under borrowed position. This means that the capital borrowing need (the Capital Financing Requirement) has not been fully funded with loan debt as cash supporting the Council's reserves, balances, and cash flow, has been used as a temporary measure. This strategy is prudent as investment returns are low and counterparty risk is quite high.

Given that projections over the next three years show an increasing CFR and Bank Rate is expected to remain low, the Council will continue to use a mix of its own cash balances, short term borrowing and long term borrowing to finance further capital expenditure. This strategy maximises short term savings.

However, the decision to maintain internal borrowing to generate short term savings will be evaluated against the potential for incurring additional long term borrowing costs in later years, when long term interest rates are forecast to be significantly higher.

It is budgeted that £4.1m of new long term borrowing is undertaken to finance capital expenditure on top of £66m expected to be taken during 2016-17. A proportion of this borrowing will be from the newly formed Municipal Bonds

Agency when it is expected to issue its first bond during 2016-17. Loans will also be raised to on lend to the Cambridgeshire Housing & Investment Company.

Against this background and the risks within the economic forecast, caution will be adopted with the 2017-18 treasury operations. The Chief Finance Officer will monitor interest rates in financial markets and adopt a pragmatic approach to changing circumstances.

- if it was felt that there was a significant risk of a sharp FALL in long and short term rates (e.g. due to a marked increase of risks around relapse into recession or of risks of deflation), then long term borrowings will be postponed, and potential rescheduling from fixed rate funding into short term borrowing will be considered.
- if it was felt that there was a significant risk of a much sharper RISE in long and short term rates than that currently forecast, perhaps arising from an acceleration in the start date and in the rate of increase in central rates in the USA and UK, an increase in world economic activity or a sudden increase in inflation risks, then the portfolio position will be re-appraised. Most likely, fixed rate funding will be drawn whilst interest rates are lower than they are projected to be in the next few years.

Prudential & Treasury Indicators

There is a requirement under the Local Government Act 2003 for local authorities to have regard to CIPFA's Prudential Code for Capital Finance in Local Authorities (the "CIPFA

Prudential Code”) when setting and reviewing their prudential indicators. It should be noted that CIPFA undertook a review of the Code in early 2008 with a fully revised version being published in 2009 to incorporate changes towards implementing International Financial Reporting Standards (IFRS).

A full set of prudential indicators and borrowing limits are shown in Appendix 3.

Policy on borrowing in advance of need

The Council will not borrow more than, or in advance of, its needs purely in order to profit from the investment of the extra sums borrowed. Any decision to borrow in advance will be within the forward approved Capital Financing Requirement estimates, and will be considered carefully to ensure that value for money can be demonstrated and that the Council can ensure the security of such funds.

Borrowing in advance will be made within the following constraints:

Year	Max. Borrowing in advance	Notes
2016-17	100%	Borrowing in advance will be limited to no more than the expected increase in borrowing need (CFR) over the period of the approved Medium Term Capital Programme, a maximum of 3 years in advance.
2017-18	50%	
2018-19	25%	

Risks associated with any borrowing in advance activity will be subject to prior appraisal and subsequent reporting through the Councils reporting mechanism for treasury management and capital financing matters.

Debt rescheduling

As short term borrowing rates will be considerably cheaper than longer term fixed interest rates, there may be potential opportunities to generate savings by switching from long term borrowing to short term borrowing. However, these savings will need to be considered in the light of the current treasury position and the size of the cost/benefit of any debt repayment (premiums and discounts included).

The reasons for any rescheduling to take place will include:

- The generation of cash savings and/or discounted cash flow savings.
- Helping to fulfil the treasury strategy.
- Enhancing the balance of the portfolio (amend the maturity profile and/or the balance of volatility).

Consideration will also be given to identifying whether there is any residual potential for making savings by running down investment balances to repay debt prematurely as short term rates on investments are likely to be lower than rates paid on current debt.

All rescheduling will be reported to the General Purposes Committee (GPC), at the next quarterly report following its action.

5: Minimum Revenue Provision

The Council is required to repay an element of the accumulated General Fund capital spend each year (the CFR) through a revenue charge (the Minimum Revenue Provision - MRP), although it is also allowed to undertake additional voluntary payments if required (Voluntary Revenue Provision - VRP).

CLG Regulations have been issued which require the full Council to approve an MRP Statement in advance of each year. A variety of options are provided to councils, so long as there is a prudent provision. The Council is recommended to approve the MRP Policy in Appendix 4.

The Council, in conjunction with its Treasury Management advisors, has considered the MRP policy to be prudent.

6: Investment strategy

Government Guidance on Local Government Investments in England requires that an Annual Investment Strategy (AIS) be set. The Guidance permits the Treasury Management Strategy Statement (TMSS) and the AIS to be combined into one document.

The Council's general policy objective is to invest its surplus funds prudently. Due to the ongoing uncertainty in the banking sector which has seen institutions fold, it is now felt more

appropriate to focus on the safe return of the sum invested. As such the Council's investment priorities in priority order are:

- the security of the invested capital
- the liquidity of the invested capital
- the yield received from the investment

A copy of the Council's Annual Investment Strategy is shown in Appendix 5.

7: Sensitivity of Forecast and Risk Analysis

Risk Management

The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. Treasury management risks are identified in the Council's approved Treasury Management Practices. The main risks to the treasury activities are:

- Credit and counterparty risk (security of investments)
- Liquidity risk (adequacy of cash resources)
- Interest rate risk (fluctuations in interest rate levels)
- Exchange rate risk (fluctuations in exchange rates)
- Refinancing risks (impact of debt maturing in future years)

- Legal and regulatory risk (non-compliance with statutory and regulatory requirements)
- Fraud, error and corruption, and contingency management (in normal and business continuity situations)
- Market risk (fluctuations in the value of principal sums)

The TMP Schedules set out the ways in which the Council seeks to mitigate these risks. Examples are the segregation of duties (to counter fraud, error and corruption), and the use of creditworthiness criteria and counterparty limits (to minimise credit and counterparty risk). Council officers, in conjunction with the treasury advisers, will monitor these risks closely.

Sensitivity of the Forecast

The sensitivity of the forecast is linked primarily to movements in interest rates and in cash balances, both of which can be volatile. Interest rates in particular are subject to global external influences over which the Council has no control. In terms of interest rates, with the forecast average investment portfolio of £40m for 2017-18, each 0.1% increase or decrease in investment rates equates to £2k revenue impact.

Both interest rates and cash balances will be monitored closely throughout the year and potential impacts on the Council's debt financing budget will be assessed. Action will be taken as appropriate, within the limits of the TMP Schedules and the treasury strategy, and in line with the Council's risk appetite, to keep negative variations to a

minimum. Any significant variations will be reported to GPC as part of the Council's regular budget monitoring arrangements.

8: Reporting arrangements

In line with the Code full Council is required to receive and approve, as a minimum, three main reports each year, which incorporate a variety of policies, estimates and actuals. These reports are:

a) Annual Treasury Management Strategy

- the capital plans (including prudential indicators);
- a Minimum Revenue Provision Policy (how residual capital expenditure is charged to revenue over time);
- the Treasury Management Strategy (how the investments and borrowings are to be organised) including treasury indicators; and
- an investment strategy (the parameters on how investments are to be managed).

b) Treasury Management Mid Year Report

This will update members with the progress of the capital position, amending prudential indicators as necessary, and indicating whether the agreed treasury strategy is meeting the Council's stated capital financing objectives, or whether any policies require revision.

c) Treasury Management Outturn Report

This provides details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy.

In addition, GPC will receive quarterly **Monitoring Reports**. The second and fourth quarter report will go to full Council as described above. The quarterly reports will be subject to the Council's Scrutiny process.

9: Treasury Management budget

The table below provides a breakdown of the treasury management budget.

	2017-18 £m	2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m
Interest payable*	16.001	16.437	16.972	17.331	18.087
MRP	11.477	12.625	13.704	15.229	15.746
Interest receivable	(0.070)	(0.145)	(0.238)	(0.337)	(0.499)
Internal Interest (net)	0.031	0.164	0.298	0.347	0.481
Debt Management Expenses	0.100	0.100	0.100	0.100	0.100
Technical & Other	(0.085)	0.165	0.165	0.165	0.165
Total	27.454	29.346	31.001	32.835	34.080

* Excludes loans made to Cambridgeshire Housing & Development Company

Assumptions behind the 2017-18 budget:

- Average rates achievable on investments will be 0.3%.
- New and replacement borrowing to fund the capital programme will be financed by a mixture of long term borrowing and short term at rates equating to approximately 2.5%.
- The MRP charge is in line with the Council's MRP policy.

10: Policy on the use of external service providers

The Council's treasury management advisor is Capita Asset Services (CAS). CAS was awarded a 2 year contract following a formal joint procurement exercise with other LGSS authorities during 2016-17.

The Council recognises that responsibility for treasury management decisions remains with the organisation at all times and will ensure that undue reliance is not placed upon our external service providers.

It also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The Council will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented, and subjected to regular review.

11: Future developments

Local Authorities are having to consider innovative strategies towards improving service provision to their communities. This approach to innovation also applies to councils' treasury management activities. The Government is introducing new statutory powers and policy change which will have an impact on treasury management approaches in the future. Examples of such changes are:

a) Localism Act

A key element of the Act is the "General Power of Competence": "A local authority has power to do anything that individuals generally may do." The Act opens up the possibility that a local authority can use derivatives as part of their treasury management operations. However the legality of this has not yet been tested in the courts even though CIPFA have set out a framework of principles of the use of derivatives in the Treasury Management Code and guidance notes. The Council has no plans at this point to use financial derivatives under the powers contained within this Act.

b) Loans to Third Parties

The Council may borrow to make grants or loans available to third parties for the purpose of capital expenditure, as allowable under paragraph 25 (1) (b) of the Local Authorities (Capital Financing and Accounting) (England) Regulations 2003 (Statutory Instrument No. 3146). This will usually be to support economic development, and maybe funded by external borrowing.

c) Municipal Bond Agency

The Agency raised £6m share capital from 56 local authorities, including Cambridgeshire County Council, plus the Local Government Association to launch the UK Municipal Bonds Agency. The purpose of the Agency is to issue bonds in the capital markets on behalf of local authorities across the country and at lower rates than available from the PWLB. Following completion of Framework Agreement, which sets out the relationship between the Agency and local authority borrowers, including the joint and several guarantee, the Agency now stands ready to start bond issuance. This council has committed to be part of the first bond issuance to raise a small amount of borrowing during 2016-17.

12: Training

A key outcome of investigations into local authority investments following the credit crisis has been an emphasis on the need to ensure appropriate training and knowledge in relation to treasury management activities, for officers employed by the Council, in particular treasury management staff, and for members charged with governance of the treasury management function

Capita Asset Services run regular training events which are attended by the Treasury Team. In addition, members of the team attend national forums and practitioner user groups.

Treasury Management training for committee members will be delivered as required to facilitate informed decision making and challenge processes.

13: List of appendices

- Appendix 1: Treasury Management Scheme of Delegation
and Role of Section 151 Officer
- Appendix 2: Treasury Management Policy Statement
- Appendix 3: Prudential and Treasury Indicators
- Appendix 4: Minimum Revenue Provision (MRP) Policy
Statement
- Appendix 5: Annual Investment Strategy

Appendix 1: Treasury Management Scheme of Delegation and role of the Section 151 Officer

The Scheme of Delegation

Full Council

- Approval of annual strategy and mid-year update to the strategy.
- Approval of the annual Treasury Management report.
- Approval of the Treasury Management budget.

General Purposes Committee

- Approval of the Treasury Management quarterly update reports.
- Approval of the Treasury Management outturn report.

Scrutiny Committee

- Scrutiny of performance against the Strategy.

The Treasury Management role of the Section 151 Officer

The S151 (responsible) officer:

- Recommends clauses, Treasury Management policy/practices for approval, reviewing the same regularly, and monitoring compliance.
- Submits regular Treasury Management policy reports.
- Submits budgets and budget variations.
- Receives and reviews management information reports.
- Reviews the performance of the Treasury Management function.
- Ensures the adequacy of Treasury Management resources and skills, and the effective division of responsibilities within the Treasury Management function.
- Ensures the adequacy of internal audit, and liaising with external audit.
- Recommends the appointment of external service providers.

Appendix 2: Treasury Management Policy Statement

This organisation defines its treasury management activities as:

“The management of the organisation’s investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

This organisation regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. Accordingly, the analysis and reporting of treasury management activities will focus on their risk implications for the organisation, and any financial instruments entered into to manage these risks.

This organisation acknowledges that effective treasury management will provide support towards the achievement of its business and service objectives. It is therefore committed to the principles of achieving value for money in treasury management, and to employing suitable comprehensive performance measurement techniques, within the context of effective risk management

Appendix 3: Prudential and Treasury Indicators

1: The Capital Prudential Indicators

The Council's capital expenditure plans are the key driver of Treasury Management activity. The output of the capital expenditure plans is reflected in prudential indicators, which are designed to assist members' overview and confirm capital expenditure plans.

Capital expenditure. This prudential indicator shows the Council's capital expenditure plans; both those agreed previously, and those forming part of this budget cycle. Capital expenditure excludes spend on Private Finance Initiatives (PFI) and leasing arrangements, which are now shown on the balance sheet.

The table below summarises the capital expenditure plans which give rise to a net financing need (borrowing). Detailed capital expenditure plans are set out in the Capital Strategy.

Capital Expenditure £m	2016-17 Projected	2017-18 Estimate	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
Net financing need for the year	72.7	30.6	28.4	36.2	16.6	6.3

The Council's borrowing need (the Capital Financing Requirement). The second prudential indicator is the Council's Capital Financing Requirement (CFR). The CFR is the total historical outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is a measure of the Council's underlying borrowing need. Any capital expenditure above, which has not immediately been paid for, will increase the CFR.

Following accounting changes the CFR includes any other long term liabilities (e.g. PFI schemes, finance leases) brought onto the balance sheet. Whilst this increases the CFR, and therefore the Council's borrowing requirement, these types of scheme include a borrowing facility and so the Council is not required to separately borrow for these schemes. The CFR below is shown net of these liabilities.

Capital Financing Requirement £m	2016-17 Projected	2017-18 Estimate	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
Capital Financing Requirement						
Total CFR	622.4	673.4	721.7	743.7	732.2	721.2
Movement in CFR	63.8	51.0	48.3	22.0	(11.5)	(11.0)
Movement in CFR represented by						
Net financing need for the year (above)	72.7	30.6	28.4	36.2	16.6	6.3
Loans to Housing & Investment Company	0	31.9	32.5	(0.5)	(12.9)	(1.6)
Less MRP and other financing movements	8.9	11.5	12.6	13.7	15.2	15.7
Movement in CFR	63.8	51.0	48.3	22.0	(11.5)	(11.0)

The operational boundary. This is the limit beyond which external borrowing is not normally expected to exceed. All things being equal, this could be a similar figure to the CFR, but may be lower or higher depending on the levels of actual borrowing undertaken as impacted by the level of current and future cash resources and the shape of the interest rate yield curve.

Operational Boundary £m	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Total Borrowing*	672.5	703.4	719.8	709.3	698.3	700.2

*Includes loans raised to on-lend to Housing & Investment Company

The authorised limit for external borrowing. A further key prudential indicator represents a control on the maximum level of borrowing. This represents a limit beyond which external borrowing is prohibited, and this limit needs to be set or revised by the full Council. It reflects the level of external borrowing which, while not desired, could be afforded in the short term, but is not sustainable in the longer term.

This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Government retains an option to control either the total of all councils' plans, or those of a specific council, although this power has not yet been exercised. The Council is asked to approve the following Authorised Limit (excluding PFI and Finance Lease Financing arrangements:

Authorised Limit £m	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Total Borrowing*	702.5	733.4	749.8	739.3	728.3	730.2

*Includes loans raised to on-lend to Housing & Investment Company

2: Treasury Management limits on activity

There are three debt related treasury activity limits. The purpose of these are to contain the activity of the treasury function within certain limits, thereby managing risk and reducing the impact of any adverse movement in interest rates. However, if these are set to be too restrictive they will impair the opportunities to reduce costs or improve performance. The indicators are:

- Upper limits on variable interest rate exposure. This identifies a maximum limit for variable interest rates based upon the debt position net of investments.
- Upper limits on fixed interest rate exposure. This is similar to the previous indicator and covers a maximum limit on fixed interest rates.
- Maturity structure of borrowing. These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing, and are required for upper and lower limits.

The interest rate exposure is calculated a percentage of net debt. The formula is shown below. Due to the mathematical calculation exposures could be greater than 100% of below zero (i.e. negative) depending on the component parts of the formula. The formula is shown below:

$$\frac{\text{Total fixed (or variable) rate exposure}}{\text{Total borrowing – total investments}}$$

Fixed rate calculation:

$$\frac{\text{Fixed rate borrowing – fixed rate investments}^*}{\text{Total borrowing – total investments}}$$

*defined as greater than 1 year to run

Variable rate calculation:

$$\frac{\text{Variable rate borrowing}^{**} - \text{fixed rate investments}^{**}}{\text{Total borrowing – total investments}}$$

**defined as less than 1 year to run to maturity, or in the case of LOBO borrowing, the call date falling within the next 12 months

£m	2017-18	2018-19	2019-20	2020-21	2021-22
Interest rate Exposures					
	Upper	Upper	Upper	Upper	Upper
Limits on fixed interest rates based on net debt	150%	150%	150%	150%	150%
Limits on variable interest rates based on net debt	65%	65%	65%	65%	65%

Maturity Structure of borrowing 2017-18			
	Lower	Upper	30th September 2016
Under 12 months	0%	80%	8%
12 months to 2 years	0%	50%	1%
2 years to 5 years	0%	50%	6%
5 years to 10 years	0%	50%	21%
10 years and above	0%	100%	63%

The Treasury Management Code of Practice Guidance notes require that maturity is determined by the earliest date on which the lender can require repayment, which in the case of LOBO loans is the next break point. This indicator represents the borrowing falling due in each period expressed as a percentage of total borrowing.

Affordability Prudential Indicators

The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the Council's overall finances. The Council is asked to approve the following indicators:

a) Actual and estimates of the ratio of financing costs to net revenue stream. This indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream. The estimates of financing costs include current commitments and the proposals in this budget report.

This is calculated as the estimated net financing costs for the year divided by the amounts to be met from government grants and local tax payers.

%	2016-17 Projected	2017-18 Estimate	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
	7.0	7.7	7.8	8.1	8.5	8.7

b) Estimates of the incremental impact of capital investment decisions on Council Tax. This indicator identifies the revenue costs associated with proposed changes to the five year capital programme recommended in this budget report compared to the Council's existing approved commitments and current plans. The assumptions are based on the budget, but will invariably include some estimates, such as the level of Government support, which are not published over a five year period.

The incremental impact of capital investment decisions on the Band D Council Tax is shown in the table below.

£	2016-17 Projected	2017-18 Estimate	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
Council Tax - Band D	(37.36)	11.38	8.48	7.33	8.02	5.37

Appendix 4: Minimum Revenue Provision Policy Statement

Policy statement

The Council is required to repay an element of the accumulated General Fund capital spend each year (the CFR) through a revenue charge (the Minimum Revenue Provision - MRP), although it is also allowed to undertake additional voluntary payments if required.

CLG Regulations have been issued which require the full Council to approve an MRP Statement in advance of each year. A variety of options are provided to councils in the guidance with the underlying principle that a prudent provision is made. General Purposes Committee considered a number of potential alternative methodologies in respect of changes to the “Regulatory Method” in January and February 2016. These covered both annuity and straight-line options and an average life of up to 50 years.

After considering the range of options available to the Council, the method proposed to replace the “Regulatory Method” is an annuity calculation but one that is directly linked to the remaining life of the assets held on the Council's balance sheet. This directly relates the cost of financing those assets with their expected useful life thereby aligning costs with benefits. The remaining borrowing is calculated on a straight line basis in line with estimates for the expected useful life of the asset. As part of this change in policy it was agreed that a fundamental review of the policy should be undertaken every five years to ensure the methodology and asset lives used were still appropriate.

Appendix 5: Annual Investment Strategy

1: Investment policy

The Council's investment policy has regard to the CLG's Guidance on Local Government Investments ("the Guidance") and the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Council's investment priorities will be security first, liquidity second, then return.

Investment instruments identified for use in the financial year are listed in section 8 under the 'Specified' and 'Non-Specified' Investments categories. Counterparty limits will be as set through the Council's Treasury Management Practices – Schedules.

2: Creditworthiness policy

This Council applies the creditworthiness service provided by Capita Asset Services. This service employs a sophisticated modelling approach utilising credit ratings from the three main credit rating agencies – Fitch; Moodys; and Standard & Poors. The credit ratings of counterparties are supplemented with the following overlays:

- Credit watches and credit outlooks from credit rating agencies.
- Credit Default Swap (CDS) spreads to give early warning of likely changes in credit ratings.
- Sovereign ratings to select counterparties from only the most creditworthy countries.

This modelling approach combines credit ratings, credit watches and credit outlooks in a weighted scoring system which is then combined with an overlay of CDS spreads for which the end product is a series of colour coded bands which indicate the relative creditworthiness of counterparties. These colour codes are used by the Council to determine the duration for investments. The Council will therefore use counterparties within the following durational bands provided they meet the minimum sovereign rating described in section 3:

- Yellow 5 years
- Purple 2 years
- Blue 1 year (only applies to nationalised or semi nationalised UK banks)
- Orange 1 year
- Red 6 months
- Green up to 100 days

- No Colour not to be used

The Capita Asset Services creditworthiness service uses a wider array of information than just primary ratings and by using a risk weighted scoring system, does not give undue preponderance to just one agency's ratings.

All credit ratings will be monitored daily. The Council is alerted to changes to ratings of all three agencies through its use of the Capita Asset Services creditworthiness service.

- If a downgrade results in the counterparty or investment scheme no longer meeting the Council's minimum criteria, its further use as a new investment will be withdrawn immediately.
- In addition to the use of credit ratings the Council will be advised of information in movements in Credit Default Swap against the iTraxx benchmark and other market data on a weekly basis. Extreme market movements may result in downgrade of an institution or removal from the Council's lending list.

Sole reliance will not be placed on the use of this external service. In addition this Council will also use market data and market information, information on government support for banks and the credit ratings of that government support.

The Chief Finance Officer has discretion during the year to lift or increase the restrictions on the counterparty list and or to adjust the associated lending limits on values and periods should it become necessary, to enable the effective management of risk in relation to its investments.

3: Sovereign Limits

Expectation of implicit sovereign support for banks and financial institutions in extraordinary situations has lessened considerably in the last couple of years, and alongside that, changes to banking regulations have focussed on improving the banking sectors resilience to financial and economic stress.

The Council has determined that for 2017-18 it will only use approved counterparties from overseas countries with a sovereign credit rating from the three main ratings agencies that is equal to or above AA-. Banks domiciled in the UK are exempt from this minimum sovereign credit rating, so may be used if the sovereign rating of the UK fall below AA-.

The list of countries that qualify using these credit criteria as at the date of this report are shown below. This list will be amended by officers should ratings change in accordance with this policy.

AAA	AA+	AA
Australia	Finland	Abu Dhabi (UAE)
Canada	Hong Kong	France
Denmark	USA	Qatar
Germany		UK
Luxembourg		
Netherlands		
Norway		
Singapore		AA-
Sweden		Belgium
Switzerland		

4: Banking services

Barclays currently provide banking services for the Council. The Council will continue to use its own bankers for short term liquidity requirements if the credit rating of the institution falls below the minimum credit criteria set out in this report. A pragmatic approach will be adopted and rating changes monitored closely.

5: Investment position and use of Council's resources

The application of resources (capital receipts, reserves etc.) to either finance capital expenditure or other budget decisions to support the revenue budget will have an ongoing impact on investments unless resources are supplemented each year from new sources (asset sales etc.). Detailed below are estimates of the year end balances.

Year End Resources £m	2016-17 Projected	2017-18 Estimate	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
Fund balances/reserves	92.0	92.0	98.0	105.4	112.2	118.4
Provisions & other	30.0	30.0	30.0	30.0	30.0	30.0
Total core funds	114.4	115.6	119.3	125.7	132.9	132.9
Working capital surplus	86.2	86.4	81.6	76.8	72.0	72.0
Under/(over) borrowing	200.5	200.5	200.5	200.5	200.5	200.5
Expected investments	7.7	7.9	9.1	11.7	13.7	19.9

Investments will be made with reference to the core balance and cash flow requirements and the outlook for short term interest rates (i.e. rates for investments up to 12 months).

The Council is asked to approve the following treasury indicator and limit 'total principal funds invested for greater than 364 days'. These limits are set with regard to the Council's liquidity requirements and to reduce the need for early sale of an investment and are based on the availability of funds after each year end. This indicator is calculated by adding together all investments which have greater than 364 days to run to maturity at a single point in time. This is a change from the previous year in that monetary limits apply.

The Council is asked to approve the treasury indicator and limit:

Maximum principal sums invested > 364 days					
£m	2017-18	2018-19	2019-20	2020-21	2021-22
Principal sums invested > 364 days	0	0	0	0	0

The Council does not expect to have any investments that exceed 364 days.

For its cash flow generated balances, the Council will seek to utilise its business reserve accounts, notice accounts, money market funds and short dated deposits (overnight to three months) in order to benefit from the compounding of interest.

6: Specified investments

An investment is a specified investment if all of the following apply:

- The investment is denominated in sterling and any payments or repayments in respect of the investment are payable only in sterling.
- The investment is not a long term investment (i.e. up to 1 year).
- The making of the investment is not defined as capital expenditure by virtue of regulation 25(1)(d) of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 [SI 3146 as amended].
- The investment is made with a body or in an investment scheme of high credit quality (see below) or with one of the following public-sector bodies:
 - The United Kingdom Government.
 - A local authority in England or Wales (as defined under section 23 of the 2003 Act) or a similar body in Scotland or Northern Ireland.
 - High credit quality is defined as a minimum credit rating as outlined in this strategy.

7: Non-specified investments

Non-specified investments are defined as those not meeting the above criteria.

Lending to third parties:

- The Council has the power to lend monies to third parties subject to a number of criteria. Any loans to or investments in third parties will be made under the Well Being powers of the Council conferred by section 2 of the Local Government Act 2000 or permitted under any other act.
- The Well Being power can be exercised for the benefit of some or all of the residents or visitors to a local authority's area. The power may also be used to benefit organisations and even an individual.
- Loans of this nature will be under exceptional circumstances and must be approved by General Purposes Committee.

- The primary aims of the Investment Strategy, in order of priority, are the security of its capital, liquidity of its capital and to obtain a return on its capital commensurate with levels of security and liquidity. These aims are crucial in determining whether to proceed with a potential loan.
- Recipients of this type of investment are unlikely to be a financial institution and therefore unlikely to be subject to a credit rating as outlined in the creditworthiness policy above. In order to ensure security of the Authority's capital, extensive financial due diligence must be completed prior to any loan or investment being agreed. The Authority will use specialist advisors to complete financial checks to ascertain the creditworthiness of the third party. Where deemed necessary additional guarantees will be sought. This will be via security against assets and/or through guarantees from a parent company.

8: The use of specified and non-specified investments

Investment instruments identified for use in the financial year are as follows:

- The tables below set out the types of investments that fall into each category and the limits placed on each of these. A detailed list of each investment type is available in the Treasury Management Practices guidance notes.
- Maximum counterparty limits may be temporarily exceeded by small amounts and for very short periods where interest is added by the counterparty to the principal investment amount. In such instances the interest amounts will be withdrawn as soon as reasonably practicable.
- The counterparty limit with the Council's corporate bank (Barclays) may be breached on an overnight basis when cash surpluses are identified after the day's dealing position is closed. This occurs when the timing for receipt of funds is uncertain, for example the sale of a property. In such instances funds will be withdrawn as soon as reasonably practicable.

Criteria for specified investments:

Specified investments			
Investment	Minimum security / credit rating	Maximum amount	Maximum period
Debt Management Agency Deposit Facility (DMADF)	Government backed	No maximum	6 months
UK Treasury Bills	Government backed	No maximum	9 months

UK Local Authorities	Government backed	No maximum	1 year
Certificate of Deposit / Term Deposits (including callable deposits) All colours are as per Capita Asset Service's matrix.	Purple	£20m individual/group	1 year
	Blue	£20m individual/group	1 year
	Orange	£20m individual/group	1 year
	Red	£20m individual/group	6 months
	Green	£20m individual/group	100 days
	No colour	Not to be used	N/A
UK Government Gilts	Government backed	No maximum	1 year
Money Market Funds	AAA rated	£20m individual	Liquid
Bonds (multilateral development banks)	AAA	£20m	1 year

Criteria for non-specified investments:

Non-specified investments			
Investment	Minimum security / credit rating	Maximum amount	Maximum period
UK Government	Government backed	No maximum	5 years
UK Local Authorities	Government backed high security	No maximum	5 years
Certificate of Deposit / Term Deposits (including callable deposits) All colours are as per Capita Asset Service's matrix.	Yellow	£20m individual/group	5 years
	Purple		2 years

Property Funds Unit Trust	Considered on an individual basis	£20m	-
UK Government Gilts	Government backed	No maximum	5 years
Sovereign Issues	AAA or UK	£20m	5 years
Corporate Bonds Funds	Considered on an individual basis	£20m	-
UK Bonds	AAA / Government backed	£20m	5 years
Enhanced Money Market Funds	AAA variable net asset value	£20m	-
Bonds (multilateral)	AAA / Government backed	£20m	5 years
Equity	Considered on an individual basis	£20m	-

The Council may enter into forward agreements up to 3 months in advance of the investment commencing. If forward deposits are to be made, the forward period plus the deal period should not exceed the limits above.

9: Investments defined as capital expenditure

The acquisition of share capital or loan capital in any corporate body is defined as capital expenditure under Regulation 25(1) (d) of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003. Such investments will have to be funded from capital or revenue resources and will be classified as ‘non-specified investments’.

Investments in “money market funds” which are collective investment schemes and bonds issued by “multilateral development banks” – both defined in SI 2004 No 534 – will not be treated as capital expenditure.

A loan or grant or financial assistance by this Council to another body for capital expenditure by that body will be treated as capital expenditure.

10: Provisions for credit related losses

If any of the Council's investments appear at risk of loss due to default (i.e. this is a credit related loss and not one resulting from a fall in price due to movements in interest rates) the Council will make revenue provision of an appropriate amount.

11: End of year investment report

At the end of the financial year, the Council will report on its investment activity as part of its Annual Treasury Report.

12: Pension fund cash

The Council will comply with the requirements of The Local Government Pension Scheme (Management and Investment of Funds) Regulations 2009, which were implemented on 1 January 2010. The Council will not pool pension fund cash with its own cash balances for investment purposes. Any investments made by the pension fund directly with this local authority will comply with the requirements of SI 2009 No 393.