



# Business Cases

2024-25

Business Plan Section 4



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## Draft Business Cases: Children & Young People

This includes the outline business cases for the following proposed investments and savings within CYP that total over £500k:

Business Case Title	Category	Total Amount £000
Free School Meals holiday voucher scheme	Investment	3,000
Children's Residential Strategy	Invest to save	-£1,296
Social Care & Education Transport	Savings	-£753
Children in Care Placements	Pressures, investment and savings	£1,850

## Free school meals – holiday voucher scheme

<b>Proposal Title (Business Plan Description):</b>	Free school meals - Cambridgeshire Holiday Voucher Scheme		
<b><u>Relevant Ambition(s)</u></b>	Ambitions 3, 4, 5, 7		
<b>Directorate:</b>	Children, Education and Families		
<b>Service:</b>	Education		
<b>Type:</b>	Investment		
<b>Recurrent or One Off:</b>	One off (across two payments)		
<b>BP Reference No:</b>	A/R.5.003 A/R.5.004		
<b>Date:</b>	1.12.23	<b>Version</b>	1

## Proposal Summary

### Summary / details of Proposal:

We have successfully operated a direct voucher scheme for any child eligible for free school meals, plus pre-school children who qualify via other specific schemes during the holiday periods from December 2020 and currently have funding in place until February 2024. The majority of the scheme has been funded by the Household Support Fund (and predecessor grants). The Fund is intended to cover a wide range of low-income households in need, including families with children of all ages, pensioners, unpaid carers, care leavers and disabled people.

Around 50% of the fund has been targeted and provides access to a supermarket voucher. We have provided these to eligible pupils over the six school holidays during the academic year. The scheme will continue to support those children aged 2 to 19 who meet our low-income criteria – typically those families accessing universal credit earning less than £7,400. The eligibility criteria we have applied remains the same:

- Funded Childcare and Education for 2-year-olds under the income-based criteria (children aged 2)
- Early Years Pupil Premium under the income-based criteria (children aged 3 and 4)
- Free School Meals (children and young people aged 4 to 16)
- Students in Sixth Forms eligible for Free School meals or for the 16+ bursary (young people aged 16 to 19).






In previous rounds, we funded all children in our schools regardless of where they live. In each round, and in line with the national scheme, we set an upper age limit of up to 19 on the day the vouchers are set. We allow claims from eligible students up to 25 if they have an education, health and care plan and are accessing education.

The scheme will run alongside our Holiday Activity and Food Scheme (operating at Easter, Summer and Christmas) and parents can access both schemes.

At this time, the future of the Household Support Grant is uncertain, so core funding has been identified to continue the scheme across the medium-term financial planning cycle. The £3m will mean that annually 22,000 eligible children will receive up to £135 over the 6 holidays of the academic year. We will provide a supermarket voucher which will allow parents to select one of 11 supermarkets.

In October, we undertook a survey of parents who have accessed the scheme. We had 537 responses, and the key headlines are below:

**2. On a scale of 1 – 5 (5 being strongly agree and 1 being strongly disagree), the Cambridgeshire Holiday Voucher Scheme has helped my family with the cost of living crisis.**

Answer Choices			Response Percent	Response Total
1	1 - Strongly Disagree		5.40%	29
2	2 - Disagree		0.93%	5
3	3 - Neither Agree or Disagree		7.45%	40
4	4 - Agree		21.04%	113
5	5 - Strong Agree		65.18%	350

Quotes received included -

- The supermarket vouchers have been a life saver!
- It makes such a big difference to know I can feed the children healthy food in holiday time, without this help I don't know how I would manage.
- These vouchers really help put food on the table are much needed thank you.
- By having help with the vouchers so I can buy fresh food and make healthier meals.
- It's massively helped with our grocery bill. One of my sons has coeliacs disease and the cost of gluten free food is extortionate. This has helped with the cost of his food.
- It has helped tremendously!! I cannot express how much the scheme has helped the past few years! It makes sure my kids have healthy and enough to eat during the holidays without giving the bare minimum food then starving myself to feed them.
- We went through being homeless with a new baby so really helped a lot.
- Some parents, including ourselves, have come to have to rely on the voucher schemes since they began, now more than ever families need extra support to ensure their children don't have to suffer in poverty.
- It will be such a shame if it comes to an end.
- FSM (free school meals) is sometimes the first and only meal my child has during the week, and the supermarket voucher is a lifeline to ensure I can get the extra food required for the week when he is at home.
- This is the best thing the government has ever done for families especially during summer holidays.

Has an EqIA been completed?	Yes
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<b>Proposed Start Date:</b>	April 2024
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Summary Business Plan Revenue Financial Information  
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Investment		3,000				
Investment		-1,500		1,500		
<b>Total</b>						

**Capital link**

<b>Is there a linked capital proposal?</b>	No
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**Proposal benefits and impacts**

<b>Benefit</b> < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	<i>Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4</i>	<b>Measurement &amp; Evaluation</b> <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Families are supported against the cost-of-living crisis and rising bills.	Ambition 5 - Helping people out of poverty and income inequality	Survey undertaken in October 2024 reflecting the feedback received in October 2023
Children are fed during the school holidays	Ambition 7 - Children and young people have opportunities to thrive.	Take up of vouchers and the increase in free school meal claims.

<b>Type of impact</b>	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	None
Social Impact	Positive - Less deprivation for families and ensuring children are fed whilst not at school.
Health Impact	Positive - Feedback from the October 2023 survey has shown that this funding enables more families to afford healthy eating including vegetables and fruit.

## Children's Residential Strategy

<b>Proposal Title (Business Plan Description):</b>	Children's Residential Strategy		
<b><u>Relevant Ambition(s)</u></b>	Ambition 7		
<b>Directorate:</b>	Childrens, Education and Families		
<b>Service:</b>	Childrens Commissioning		
<b>Type:</b>	Saving		
<b>Recurrent or One Off:</b>	Recurrent		
<b>BP Reference No:</b>	A/R.5.002 A/R.6.011		
<b>Date:</b>	12/12/2023	<b>Version</b>	1

### Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p>Locally and nationally, there is a growing complexity of need, alongside a lack of local capacity to respond to children and young people with complex needs in crisis which is significantly impacting in a number of ways:</p> <ul style="list-style-type: none"> <li>• <b>Use of out of County placements.</b> Often the Council can only find homes for children and young people outside of Cambridgeshire. This means that they are being placed a long way from their local connections and families. There is often limited choice in the homes available and this means that they are not always suitable as long-term arrangements.</li> <li>• <b>Unregistered settings.</b> Due to the lack of available local provision to meet the needs for some of our most complex young people, the Council needs to place a small number of children in homes that are not registered with Ofsted. These are short term arrangements whilst registered homes are found but it is a growing problem. These placements are often extremely expensive.</li> <li>• <b>The Council is experiencing significant budget pressures.</b> Demand is outstripping supply, and the cost of placements is consequently increasing year on year, and this also results in a compromised ability to forecast our budgetary needs accurately. Whilst there are a number of pressures on the placement budget, one of the primary cost drivers is due to the lack of residential placements and increased use of unregistered placements, and the associated steep cost increases.</li> </ul> <p>In order to mitigate the above pressures in a long term and sustainable way, we are proposing a phased development of two residential children's homes (providing up to 4 placements), for direct access by Cambridgeshire County Council, for our children and young people in care.</p> <p>This will comprise 2 x solo/dual bed services, which will provide a short-term intervention service to assist young people who are in a period of crisis and to support them to move on effectively to a longer-term setting (e.g., residential children's home, foster care placement or</p>
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reunification back to their family home). The home will focus on providing a nurturing therapeutic environment for children with the most complex needs. Each of the dual bed/solo homes would provide a short-term (26 weeks) residential service, for up to two young people, in a period of crisis.

Progression of this option will enable the Council to deliver:

- Improved outcomes for children and young people and their families.
- To increase sufficiency within County for this identified group of children and young people.
- Ensure Cambridgeshire's children in care remain in their local area accessing local services.
- To reduce the use of unregistered services for young people.
- To have provision that is for the primary use of Cambridgeshire children in care
- Greater control over local market provision and cost, to support delivery of a more sustainable budget position.

Has an EqlA been completed?	Not at this stage. An EqlA will be completed following full options appraisal.
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<b>Proposed Start Date:</b>	Towards the end of 2025
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### Summary Business Plan Revenue Financial Information (Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Investment		546	1,365	273		
Saving		-435	-2,175	-870		
Choose an item.						
Choose an item.						
<b>Total</b>		<b>111</b>	<b>-810</b>	<b>-597</b>		

### Capital link

<b>Is there a linked capital proposal?</b>	Yes
<b>If so, what is the reference no.?</b>	A/C.11.005
<b>Investment year(s)</b>	2024/25 over 3 years
<b>Investment Amount</b>	£3.6m currently in capital business plan, but this is being re-costed to match revised project scope.
<b>Funding Source</b>	Prudential Borrowing



## Proposal benefits and impacts

<b>Benefit</b> <i>&lt; List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.&gt;</i>	<i>Which ambition does it contribute towards?                      Select which ambition this contributes towards or if it is enabling, put 'enabler'                      e.g Ambition 4</i>	<b>Measurement &amp; Evaluation</b> <i>&lt;How will you measure the benefits?                      Will there be internal or external evaluation – by who and when&gt;</i>
Increased sufficiency for residential care within the county for Cambridgeshire's children in care	Ambition 4	Reduced use of unregistered placements Reduced number of out of county placements
Greater market and price control	Ambition 4	More accurate budget forecasting. Reduced budgetary pressures.

<b>Type of impact</b>	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive - Will contribute towards net zero carbon emissions through ensuring properties are selected with good energy efficiency measures. Reduction in the need for social workers to travel outside the county to support children elsewhere in the UK
Social Impact	Positive - Children and young people with complex needs will be supported in a period of crisis with short term targeted therapeutic support to enable the best social outcomes for them.
Health Impact	Positive - Children and young people with complex needs will be supported in a period of crisis with short term targeted therapeutic support to enable the best health outcomes for them.

## Social Care & Education Transport

<b>Proposal Title (Business Plan Description):</b>	Social Care & Education Transport - Continuing Transformation Savings		
<b>Relevant Ambition(s)</b>	Ambitions 2, 7		
<b>Directorate:</b>	Children Education and Families (CEF)		
<b>Service:</b>	Home to School Transport		
<b>Type:</b>	Saving		
<b>Recurrent or One Off:</b>	One off		
<b>BP Reference No:</b>	A/R.6.005		
<b>Date:</b>	28.09.2023	<b>Version</b>	1.0

### Proposal Summary

<b>Summary / details of Proposal:</b>			
<p>The purpose of the Passenger Transport Transformation (PTT) Programme is to combine and oversee all transport activity to ensure successful delivery of the outcomes set out in the Passenger Transport Transformation Strategy, inclusive of creating savings on existing Home to School Transport spend, which, for reference, were over budget to the following amounts in 22/23:</p>			
<b>Budget Area</b>	<b>22/23 Budget</b>	<b>22/23 Actual</b>	<b>Variance</b>
Transport Mainstream	9,748,842	10,480,053	731,211
Transport Special	17,744,352	19,645,827	1,901,475
Transport Children in Care	1,629,623	2,122,063	492,440
Passenger Transport	29,122,817	32,247,943	3,125,126
<p>The PTT Programme has several workstreams which are attempting to produce savings as well as benefits to users by encouraging independent or active travel solutions where possible, including the following activity:</p> <ul style="list-style-type: none"> <li>• Review of High-Cost Single Routes (SEND) - Children moved to shared travel where possible</li> <li>• Clean Sheet Reviews - Optimisation of high-volume routes to ensure best value</li> <li>• Management of Transport Decision Making Through Policy</li> </ul> <p>This proposal reflects the savings profiling for the programme, as agreed by the Rapid Implementation Team (RIT) in November 2022.</p>			

Has an <a href="#">EqIA</a> been completed?	Not at this stage. An EqIA will be completed, where required, on completion of business cases for individual savings projects when the full detail of the proposal has been worked up
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<b>Proposed Start Date:</b>	April 2024
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Summary Business Plan Revenue Financial Information  
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Saving		-582	-171			
Choose an item.						
Choose an item.						
Choose an item.						
<b>Total</b>		<b>-582</b>	<b>-171</b>			

**Capital link**

<b>Is there a linked capital proposal?</b>	No
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## Proposal benefits and impacts

<b>Benefit</b> <i>&lt; List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.&gt;</i>	<i>Which ambition does it contribute towards?                      Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4</i>	<b>Measurement &amp; Evaluation</b> <i>&lt;How will you measure the benefits? Will there be internal or external evaluation – by who and when&gt;</i>
Reduction in costs	Ambition 2	Internal evaluation, monthly tracking of savings generated.
Increase in sustainable travel	Ambition 2	Internal evaluation at the end of a project initiative within the strategy. For example, measurement of numbers of children walking to school before and after safer walking route implementation.
Increased independent travel	Ambition 7	Internal evaluation at the end of a project initiative within the strategy. For example, measurement of numbers of children independently traveling before and after implementation of policy changes.

<b>Type of impact</b>	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive - The entire strategy and all activity undertaken as a result aims to improve travel to school for our children and young people, promoting sustainable methods of transport at every opportunity.
Social Impact	Positive - The entire strategy and all activity undertaken as a result aims to improve independent travel to school for our children and young people, promoting independence and improving outcomes into adulthood.
Health Impact	Positive - The entire strategy and all activity undertaken as a result aims to improve independent travel to school for our children and young people which in turn has a positive impact on health outcomes for children and young people.

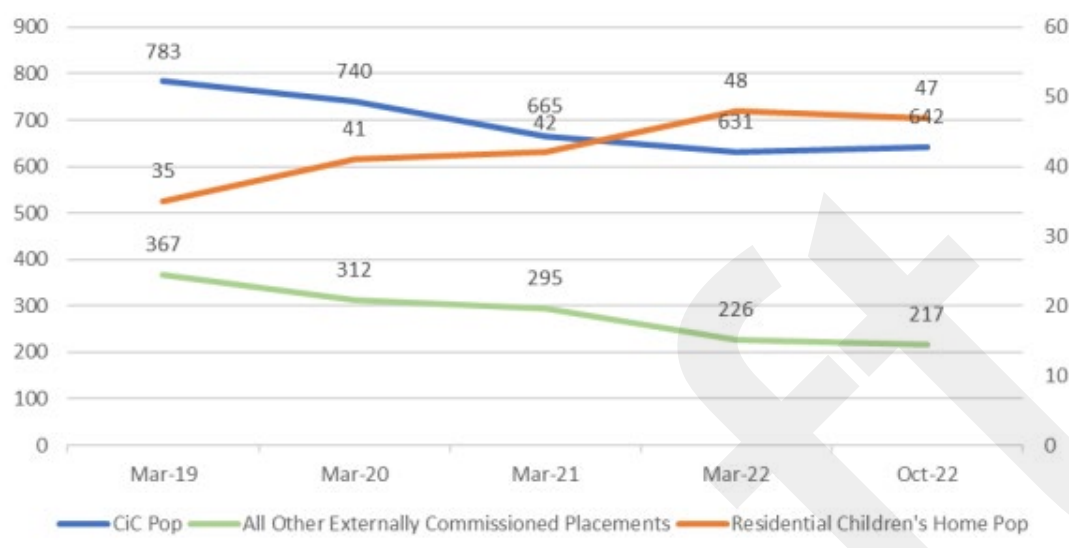
## Children in Care Placements

<b>Proposal Title (Business Plan Description):</b>	Children in Care Placements: Budget Pressure and Savings		
<b>Relevant Ambition(s)</b>	Ambition 7		
<b>Directorate:</b>	Children, Education & Families		
<b>Service:</b>	Commissioning (Childrens)		
<b>Type:</b>	Pressure		
<b>Recurrent or One Off:</b>	Recurrent		
<b>BP Reference No:</b>	A/R.4.011, A/R.4.012, A/R.6.007, A/R.6.008		
<b>Date:</b>	27/11/2023	<b>Version</b>	1

### Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p><b>Overview</b>  The children in care placement budget covers the cost of providing care for children across a range of settings, including for example residential, independent fostering placements, secure welfare and supported accommodation. This is a statutory service provision to ensure children and young people in care have placements funded to meet their assessed needs.</p> <p>This business case seeks to address the current budget pressures faced by the service in the immediate short-term, alongside the transformation work being undertaken to mitigate these pressures and deliver associated savings on the placement budget.</p> <p><b>Budget Pressure</b>  This proposal addresses the significant immediate pressures faced by the service in securing safe and appropriate placements for our children in care population. In line with national trends, Cambridgeshire is experiencing an increase in the number of Children in Care with complex needs requiring residential and bespoke placements. This is despite an overall decrease in Cambridgeshire's children in care population, indicating increasing complexity of needs amongst our children and young people in care. We have seen steady growth in demand for residential placements and this has continued into 2023/24, as the graph shows:</p>
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## Cambridgeshire Children in Care & Residential Children's Home Populations



More recently, we are experiencing challenges in identifying homes that can safely support children with conflicting or varied needs, e.g., mental health, risk of self-harm, child sexual exploitation or criminal exploitation/gang involvement. These needs often require therapeutic crisis placements in small homes where intensive intervention and rehabilitation work can be undertaken over a focused period of time. The lack of this local sufficiency is leading to an increased use of more costly out of area or unregistered placements.

Based on the current placement budget commitments, this equates to a forecast pressure of £3.1m for 2024/25. We have therefore requested an investment of £3.1m in the Children in Care External Placements budget to address this current pressure which will be funded from reserves funding in 2024/25.

### Transformation Savings

Following a deep dive review of the Children in Care budget, a number of opportunities have been identified to support delivery of the following savings in 2024/25:

- £1m: reduction in external children in care placement budget spend through a review of high-cost placements, with a focus on step-down provision when appropriate.
- £250k: negotiations with external providers to reduce costs, with a focus on step-down provision.

A number of existing steps have been undertaken to mitigate budget pressure in-year. This includes:

- Establishment of a weekly placement panel to review all high-cost placements.

- Step down of children in secure welfare units: targeted approach to support step down of secure welfare placements to support the young person to move on where ready to do so.
- Targeted review of all children in residential care over 12 years of age to identify appropriate opportunities to return to a foster care home.
- Review opportunities to progress independence where appropriate for 17-year-olds in semi-independent units.
- Placement support – investment in training and practice models to support social workers and foster carers in working with challenging and complex behaviour, alongside developing a programme to recruit emergency foster carers.

In addition to the existing mitigations being undertaken, this business case recognises that there are medium to long term interventions required to shape the market to ensure we have the required capacity to meet demand for local Cambridgeshire children and young people and we are looking to address this through some of our wider strategies, such as the Residential care Strategy and development of in-house fostering services. Savings contained within this business case will be delivered through a targeted approach, focusing on an immediate short-term impact to ensure benefits realisation in 2024/25. To deliver this, we intend to focus on the following areas:

- Improved market management arrangements with providers to provide more cost-effective and quality placements.
- Reviewing current Dynamic Purchasing System (DPS) framework and other provider frameworks to ensure efficiencies and capacity are maximised.
- To review and recommend a small number of formal contractual arrangements with local providers to meet need more effectively. This may for example, include looking at block contract arrangements with some providers to ensure quality capacity to meet demand in line with the Council's constitution.
- Continue to review high costs placements through panel processes to review costs, timings and types of provision recommended to ensure both value for money and effective outcomes for children and young people.
- Review costs that are met between health, social care and education and ensure these are being accurately planned and resourced.

Has an <a href="#">EqIA</a> been completed?	N/A
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<b>Proposed Start Date:</b>	December 2023
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Summary Business Plan Revenue Financial Information  
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Pressure		3,100				
Investment (Reserves funding)		-3,100	3,100			
Saving		-1,000				
Saving		-250				
<b>Total</b>		<b>-1,250</b>	<b>3,100</b>			

Capital link

Is there a linked capital proposal?	No
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Proposal benefits and impacts

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Better use of financial resources.	Ambition 7	We will be monitoring the savings identified in this business plan and sufficiency action plan to ensure savings are monitored, reviewed and implemented.
Providing better quality and local services to children we care for.	Ambition 7	We will be reviewing the stability of placements, feedback from children in care, Social Workers, Placements Officers and Independent Reviewing Officers around quality of provision.
Improved opportunities for local providers to work as part of our local network.	Ambition 7	Ensure that there is a high attendance rate from providers to market events. Positive feedback from

		providers around engagement events.
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Type of impact	Details <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive – reduced travel & carbon emissions The development of more local provision will reduce long distance travel arrangements for children and by professionals visiting them. It will also support children and their carers to use more local transport.
Social Impact	Positive - Providing opportunities for residents to be part of our local offer to children and young people we care for by developing more local provision via expansion in residential provision, as well as increasing local foster carers.
Health Impact	Positive - Providing support for children closer to their local community and network. Being able to access local health and community services in preparation for adulthood.

## Draft Business Cases: Adults and Health

This includes the outline business cases for proposed savings and investments within Adults & Health that are over £500k.

Business Case Title	Category	Amount £000
Real living wage	Investment	500
Investment in Adult Social Care to deliver savings	Invest to save	3,234
Mental Health residential and community	Invest to save	-976
Decommissioning of block contracts for car rounds providing home care	Savings	-2,573
Prevent, reduce, delay needs presenting – Reablement	Savings	-945
Adults, Health and Commissioning vacancy factor	Savings	-560
Increased income from reducing financial assessments backlog	Income	-1,021

## Investment to support continuing payment of the Real Living Wage.

<b>Proposal Title (Business Plan Description):</b>	Investment to support continuing payment of the Real Living Wage		
<b><u>Relevant Ambition(s)</u></b>	Ambitions 4 and 5		
<b>Directorate:</b>	Adults Health and Commissioning		
<b>Service:</b>	Commissioning		
<b>Type:</b>	Investment		
<b>Recurrent or One Off:</b>	Recurrent		
<b>BP Reference No:</b>	B/R.5.008		
<b>Date:</b>	21.12.2023	<b>Version</b>	1

### Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p>The Real Living Wage (RLW) is a minimum income standard which is based on what people need to earn to maintain an acceptable standard of living within the UK. It is calculated on an annual basis by an independent body called the Living Wage Foundation which is made up of leading living wage employers, trade unions and academic partners amongst others. Following the announcement on 24 October 2023, the RLW is due to increase in 2024/25 from £10.90 per hour to £12 per hour outside London (a 10.1% increase).</p> <p>The RLW is a key priority for the joint administration within Cambridgeshire, who are seeking to drive up the quality and dignity of care work and services, as well as improve training, career development, pay and conditions for frontline care workers.</p> <p>Included in the Council's 2022/23 and 2023/24 Business Plan was specific funding into the adult social care budget to allow the RLW to be paid. This investment was over and above inflation monies already built in to cover National Living Wage and CPI inflationary increases. The distribution of the RLW investment in 2022/23 was targeted to providers who were known to not be paying the RLW through individual negotiated approach. The 2023/24 RLW investment was incorporated into our provider uplift strategy, alongside the expectation of providers to pay staff the RLW being embedded in uplift negotiations, and it is our intention to continue this approach into 2024/25.</p> <p>To enable providers to continue to pay their staff the RLW in line with the 2024/25 increases, £500k of additional investment is being made in 2024/25. This will be incorporated into the overall inflationary investment proposed for 2024/25, to support fee uplifts to the care market.</p>
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Has an EqIA been completed?	Not Applicable
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<b>Proposed Start Date:</b>	1/4/2024
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Summary Business Plan Revenue Financial Information  
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Investment		500				
<b>Total</b>		<b>500</b>				

Capital link

<b>Is there a linked capital proposal?</b>	No
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Proposal benefits and impacts

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Improved recruitment and retention – enabling the Council to work with providers to create a 'career in care' which is more attractive and creates longevity.	Ambition 4 Ambition 5	Vacancy rates across social care  Turnover rates across social care  Capacity within the market to respond to demand for services
Quality Improvement – due to improved motivation and morale amongst employees	Ambition 4	Reduction in quality concerns Improvement in local Care Quality Commission (CQC ratings)

<b>Type of impact</b>	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	None
Social Impact	Positive - As a major employer and commissioner of services, the Council can positively impact on in work poverty and social mobility challenged often arising amongst the lowest paid segments of the adult social care workforce. This will not only increase quality of life but will increase spending levels in turn boosting local communities and economies.
Health Impact	Positive - Improved health and wellbeing: low income has been found to have a direct impact on the conditions into which we are born, grow, live, work and age – which result in unfair and unjust inequalities in length and quality of life. Addressing income levels so they reflect the cost-of-living crisis rather than surviving has a positive impact on this.

## Investment in Adult Social Care invest to save schemes

<b>Proposal Title (Business Plan Description):</b>	Investment in adults invest to save schemes		
<b><u>Relevant Ambition(s)</u></b>	Ambition 4		
<b>Directorate:</b>	Adults Health and Commissioning		
<b>Service:</b>	All		
<b>Type:</b>	Investment		
<b>Recurrent or One Off:</b>	One off		
<b>BP Reference No:</b>	B/R.5.005a through to B/R.5.005i		
<b>Date:</b>	21/12/2023	<b>Version</b>	1

### Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p>The level of savings delivery contained within the 2024/25 business plan for Adults, Health and Commissioning represents a significant programme of transformational work, which will require one-off resource and capacity investment to ensure we are able to mobilise delivery in a timely manner, ensuring full year delivery of savings next financial year.</p> <p>The focus of the Directorate is managing demand and increasing independence through the following priorities:</p> <ul style="list-style-type: none"> <li>• Prevention agenda – supporting people to remain independent in their own homes for as long as possible, including the expansion of Care Together to deliver an all-age locality-based prevention and early intervention model.</li> <li>• Learning Disabilities and Mental Health – maximising opportunities for independence, including increasing our local accommodation offer, improved transition pathways and a stronger community and enablement offer.</li> <li>• Discharge pathways – undertaking a diagnosis to understand our current arrangements to ensure effective home first principles are embedded and we are maximising opportunities to support people’s independence.</li> <li>• In house services – efficiencies and effectiveness of operations, including value for money and opportunities for growth / diversification and in-sourcing.</li> </ul> <p>It is expected most, if not all, of the above will consider the opportunities for digital developments, including the use of Artificial Intelligence.</p> <p>To deliver on this commitment, £3.234m of investment is required to support delivery of the following savings over the next three years, as outlined in the below table.</p>
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Business Planning reference	Saving	Investment £000	Saving £000				
			2024/25	2025/26	2026/27	2027/28	2028/29
B/R.6.009	Mental Health – residential and community	450	-357	-357	-262	-	-
B/R.6.030 B/R.6.031 B/R.6.032	Review in-house	100	-1,000	-	-	-	-
B/R.6.027 B/R.6.028 B/R.6.029	Review discharge pathways	500	-1,200	-	-	-	-
B/R.6.015 B/R.6.024	Prevention agenda – all age locality strategy & digital innovation	421	-477	-	-	-	-
B/R.6.016a – B/R.6.021b & B/R.6.037a/b	Learning Disabilities	648	-1,962	-	-	-	-
B/R.6.038	Learning Disabilities Pool – ending of pooled budget arrangements	1,115	-1,469	-3,717	-2,040	-412	-
	<b>TOTAL</b>	<b>3,324</b>	<b>-6,465</b>	<b>-4,074</b>	<b>-2,302</b>	<b>-412</b>	

This is to be funded from a combination of £2.320m of Just Transition Funding and £914k of Adults reserves.

This supports the Just Transition Funding priority of Sustainable Economy and Public Spending, by producing tangible savings, further income generation or reducing demand for services to ensure sustainability for the Council's finances.

Has an EqIA been completed?	Not Applicable
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<b>Proposed Start Date:</b>	01/04/2024
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Summary Business Plan Revenue Financial Information  
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Investment	2,830	-2,576	-104	-150		
Breakdown of funding for investment:						
Adults reserves	-510	256	104	150		
Just Transition fund	-2,320	2,320				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital link

Is there a linked capital proposal?	No
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Proposal benefits and impacts

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Delivery of the savings contained within the business plan over the next three years	Enabler	Financial tracking
Change programme implemented to ensure we are maximising opportunities to support people to remain independent in their own homes for as long as possible.	Ambition 4	Individual outcomes Number of long-term and short-term care packages and associated financial spend

<b>Type of impact</b>	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Neutral / None
Social Impact	Positive - Our approach to managing demand, is a continued focus on prevention and early intervention, supporting people to remain independent in their own homes for as long as possible, aiming to improve their health, wellbeing and quality of life.
Health Impact	Positive - Our approach to managing demand, is a continued focus on prevention and early intervention, supporting people to remain independent in their own homes for as long as possible, aiming to improve their health, wellbeing and quality of life.

## Mental Health residential and community

<b>Proposal Title (Business Plan Description):</b>	Mental Health Improved Commissioned Services - Residential and Community		
<b>Relevant Ambition(s)</b>	Ambition 4		
<b>Directorate:</b>	Adults, Health and Commissioning		
<b>Service:</b>	Commissioning		
<b>Type:</b>	Multiple		
<b>Recurrent or One Off:</b>	Three-year investment to deliver recurrent savings		
<b>BP Reference No:</b>	B/R.6.009		
<b>Date:</b>	19/09/2023	<b>Version</b>	0.1

### Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p>Key Adult Social Care Priority that this business case supports:</p> <ul style="list-style-type: none"> <li>• We will maximise people's opportunities and independence.</li> <li>• We will promote choice and personalised services.</li> </ul> <p>The Council commissions the provision of statutory mental health social care services from Cambridgeshire and Peterborough NHS Foundation Trust (CPFT), and these delegated functions are managed through a section 75 agreement. This includes activities covered under the Care Act 2014, such as assessment of need, care and support planning, reviews and section 42 safeguarding adult enquiries. The service enables access to appropriate community-based resources, care and support delivery within the home and registered care provision where required.</p> <p>This proposal has identified three key areas for improvements in current commissioned provision:</p> <ul style="list-style-type: none"> <li>• <b>Residential/Nursing</b> Cost avoidances are generated based on economies of scale. Instead of considering high value packages in isolation in a service, the proposal is to share resources with existing packages in a service with a focus on additional one-to-one (121) care on top of the placement. This is an area that has been clearly identified as a growing pressure on costs.</li> <li>• <b>Home Care</b> Greater focus and management of the Home Care Framework to identify the number of providers who deliver mental health support. This will enable us to have greater oversight of the providers who are able to provide mental health support and maximise</li> </ul>
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this capacity when making placements. This will reduce the number of package breakdowns where a provider is unable to support or continue to support and reduce the need to go off framework to spot provision. This will also enable improved management of quality, supporting better outcomes for individuals.

- **Social Care Prevention**

Following learning from other local authorities, the roll-out of the Step-Care model started in 2022/23. The early intervention and strengths-based preventative approaches in this service promote independence and avoid deterioration and escalation in need. This is supported by the social work approach by the mental health social work team, working collaboratively with health partners and the new Step-Care teams. This will support people to better manage their mental health and wellbeing, preventing the need for crisis interventions.

Has an <a href="#">EqIA</a> been completed?	Yes
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<b>Proposed Start Date:</b>	01/04/2024
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## Summary Business Plan Revenue Financial Information (Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Saving		-357	-357	-262		
<b>Total</b>		<b>-357</b>	<b>-357</b>	<b>-262</b>		

### Capital link

<b>Is there a linked capital proposal?</b>	No
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### Proposal benefits and impacts

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
<b>Residential/Nursing</b> Saving on 121 costs reducing care budget for cohort	Ambition 4	Internal evaluation – monthly placement analysis by Brokerage and Commissioning and care cost analysis by Finance.
<b>Residential/Nursing</b> Appropriate placement to ensure high quality care and support is delivered and reduce risk of breakdown of care	Ambition 4	Internal evaluation – monthly placement analysis by Brokerage and Commissioning.
<b>Domiciliary</b> Higher quality homecare placements with the right providers that reduces care costs and exemptions	Ambition 4	Internal evaluation – monthly placement analysis by Brokerage and Commissioning and care cost analysis by Finance.
<b>Social Care</b> Integrated approach that gives wider access to all appropriate services available and manages costs	Ambition 4	Primarily through mental health social work monthly reporting linked to monthly financial reporting.

Type of impact	Details <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Neutral – minimal impact.
Social Impact	Positive – individual's care packages are more robust, reducing the risk of a care breakdown and that packages can be sustained for longer. This will also support family and carer support.
Health Impact	Positive – stronger support is in place that can maintain and improve individual's health and reduce or delay the risk of a decline in health and reliance on other interventions or hospital admittance.



## Decommissioning of block contracts

<b>Proposal Title (Business Plan Description):</b>	Decommissioning of block contracts for car rounds providing homecare		
<b><u>Relevant Ambition(s)</u></b>	Ambition 4		
<b>Directorate:</b>	Adults Health and Commissioning		
<b>Service:</b>	Commissioning		
<b>Type:</b>	Saving		
<b>Recurrent or One Off:</b>	Recurrent		
<b>BP Reference No:</b>	B/R.6.003		
<b>Date:</b>	22.09.23	<b>Version</b>	0.1

### Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p>Key Adult Social Care Priority that this business case supports:</p> <ul style="list-style-type: none"> <li>• We will maximise people’s opportunities and independence.</li> <li>• We will work with our local communities to build trusting relationships.</li> </ul> <p>The “block car” provision delivers homecare to people in the county and allows the Council to meet the needs of service users quickly and effectively. The purchase of block hours allows Brokerage to source care in the following circumstances:</p> <ul style="list-style-type: none"> <li>• To enable people to return home from hospital as soon as possible once a person is medically fit;</li> <li>• To provide care for people who are in hard-to-reach areas or to fulfil hard-to-place packages of care.</li> </ul> <p>Improvement in the homecare market is a key priority within the Council’s Care Together Programme, which is focused on transforming the way we commission and deliver community-based care and support to enable more older people to remain living happily at home for longer. As part of this, we are working to develop and shape the homecare market to ensure this service is delivered closer to communities, more focused on individual outcomes and able to offer a diverse range of delivery options. We also recognise that stability and sustainability of the market is key to their ability to support this transformation and have therefore made additional investment through inflationary uplifts and funding to support embedding of the real living wage.</p> <p>Through this programme, a review of ‘block car’ provision has been undertaken and has found that this provision is not always the most efficient use of money, although it can be an effective way of supporting the hospital discharge process and aiding pressures in the system when demand changes quickly and the market cannot meet the increase in demand. This programme also supports the aims of the Care Together programme highlighted above.</p>
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Currently we commission 26 block homecare cars. Year on year we have been reducing capacity of these cars as demand for homecare services on discharge from hospital has been met by mainstream homecare providers as this market capacity has improved.

Due to the current low utilisation levels of this capacity, alongside the following mitigation actions, the decommissioning of these cars should have little to no impact on people who require domiciliary care. Mitigations to offset any potential impact of this include the following:

1. The market is currently responding well to demand, with a good response rate to current package requests, which means most people are receiving usual homecare services in a timely manner.
2. We have hospital discharge incentive payments for homecare packages, funded from our local allocation of government discharge funding grant, which has improved the response rate from the market.
3. We plan to reopen the mainstream homecare framework and anticipate that this will result in a significant increase in providers joining the framework, increasing capacity further.

Due to notice periods on contracts, decommissioning of contracts will be phased from January 2024 onwards. The table below provides details of the contract end dates for all cars.

Number of cars	Type	End Date	Location
3	Single	30 January 2024	East Cambridgeshire
3	Single	30 January 2024	City and South
2	Double	30 January 2024	East Cambridgeshire
1	Double	30 January 2024	Huntingdonshire
2	Single	30 January 2024	Huntingdonshire
2	Double	20 February 2024	City and South
3	Single	20 February 2024	East Cambridgeshire
1	Double	3 June 2024	East Cambridgeshire
2	Morning	Already ended	East Cambridgeshire
1	Morning	Already ended	Huntingdonshire
2	Single	2 June 2024	City and South
1	Morning	2 June 2024	City and South
3	Single	2 June 2024	Huntingdonshire
<b>Total Cars: 26</b>			

Has an <a href="#">EqIA</a> been completed?	Yes
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<b>Proposed Start Date:</b>	In stages from January 2024
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Summary Business Plan Revenue Financial Information  
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Saving	0	-2,473	-100	0	0	0
<b>Total</b>	<b>0</b>	<b>-2,473</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital link

Is there a linked capital proposal?	No
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Proposal benefits and impacts

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Financial Saving	Ambition 4	Direct saving would not require further evaluation
Non-financial benefit – the Council continues to offer people a range of quality homecare to meet their needs	Ambition 4	Service requirements continue to be picked up by homecare dynamic purchasing system (DPS) framework providers without delay. There are no concerns regarding the level of capacity across mainstream homecare providers to respond to demand as outlined previously in this business case and associated mitigations are in place. But market capacity will continue to be monitored on an ongoing basis through our Brokerage, Placement and Commissioning teams.

Type of impact	Details <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Neutral – Although it will reduce travel on our contract and support CCC’s net zero targets, the travel may be displaced into mainstream providers resulting in no overall net-emissions change regarding the Net zero 2045 target.
Social Impact	None
Health Impact	None

## Prevent, reduce and delay needs presenting - reablement

<b>Proposal Title (Business Plan Description):</b>	Prevent, reduce, and delay needs presenting - reablement		
<b><u>Relevant Ambition(s)</u></b>	Ambitions 1, 2, 3, 4		
<b>Directorate:</b>	Adults, Health and Commissioning		
<b>Service:</b>	Reablement		
<b>Type:</b>	Saving		
<b>Recurrent or One Off:</b>	Recurrent		
<b>BP Reference No:</b>	B/R.6.013		
<b>Date:</b>	21.11.2023	<b>Version</b>	0.1

### Proposal Summary

<b>Summary / details of Proposal:</b>
<p>This business case supports the following key adult social care priorities:</p> <ul style="list-style-type: none"> <li>We will maximise people's opportunities and independence</li> </ul> <p>The reablement service provides a short-term support service for up to six weeks to help people regain their independence. By providing goal focused support following a period of illness or a stay in hospital, reablement aims to support people to return to independence, preventing the need for longer term care support.</p> <p>The reablement service has historically delivered significant cost avoidance savings, by avoiding or delaying the need for domiciliary care for people accessing the service. Currently, due to ongoing workforce recruitment and retention challenges, the team has been operating at a vacancy rate of approximately 20%. Through a dedicated approach to recruitment and retention the team aims to recruit to these vacancies, with a focus on improving attractiveness of support worker roles. This will mean that there will be an increase in the number of reablement hours that can be delivered, enabling the opportunity to deliver more cost avoidance savings.</p> <p>We will also review the use of IT systems in reablement to ensure efficiencies are maximised, introducing new ways of working between Mosaic and Total Mobile to ensure that the system aids reablement decision making and information flow.</p> <p>The review of Total Mobile will also release reablement hours as we can manage the service more effectively. Introducing EMAR (electronic recording) for medication administration will reduce travel and contribute towards the carbon footprint corporate outcome (Ambition 1). This will also improve errors in medication administration.</p>

Has an <a href="#">EqIA</a> been completed?	N/A
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<b>Proposed Start Date:</b>	1/4/2024
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Summary Business Plan Revenue Financial Information  
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Saving	0	-480	-465	0	0	0
<b>Total</b>	<b>0</b>	<b>-480</b>	<b>-465</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital link

<b>Is there a linked capital proposal?</b>	No
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Section C: Proposal benefits and impacts

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Increase in reablement capacity to enable us to prevent longer term needs.	Ambition 3 Ambition 4	Monitoring of statutory return data (Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement)  Numbers of people who are independent at the end of a period of reablement and require no ongoing support  Numbers of care packages reduced
Better use of IT systems to ensure that the team is as effective as possible.	Ambition 1 Ambition 2 Ambition 3 Ambition 4	Evaluation through staff surveys  Increase in reablement capacity

<b>Type of impact</b>	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive - with potential to reduce travel, having more staff working in a place-based way. Use of system to improve reduction in mileage.
Social Impact	Positive - more people enjoying healthy, safe and independent lives through timely support that is most suited to their needs.
Health Impact	Positive - more people enjoying healthy, safe and independent lives through timely support that is most suited to their needs.

# AHC Vacancy Factor

<b>Proposal Title (Business Plan Description):</b>	Adults, Health and Commissioning vacancy factor		
<b><u>Relevant Ambition(s)</u></b>	Ambition 4		
<b>Directorate:</b>	Adults, Health and Commissioning		
<b>Service:</b>	Commissioning		
<b>Type:</b>	Saving		
<b>Recurrent or One Off:</b>	Recurrent		
<b>BP Reference No:</b>	B/R.6.036		
<b>Date:</b>	8/12/2023	<b>Version</b>	0.1

## Proposal Summary

### Summary / details of Proposal:

Like other areas of the Council, there is a level of underspending in staffing budgets across the Adults, Health and Commissioning (AHC) directorate due to a variety of factors, such as a time lag between resignations and appointments, as well as recruitment difficulties and delays.

We have an existing vacancy savings target on the AHC budgets of £1.3m for 2023/24, against an overall staffing budget of £31m (excluding Learning Disability and reablement services which have their own targets). For the past three years we have significantly over-delivered on our vacancy savings target, as shown in the below table, and we are forecast to deliver at a similar rate for 2023/24 also.

Financial year	2020/21	2021/22	2022/23
Vacancy savings target	-1,104,287	-1,104,287	-1,104,287
Vacancy savings achieved	-1,430,442	-2,266,503	-2,838,485
<b>Variance</b>	<b>-326,155</b>	<b>-1,162,216</b>	<b>-1,734,198</b>

An additional vacancy factor of £560k has been put forward for 2023/24. In reality the actual level of underspend from vacant posts is likely to be higher but will be partially offset by the use of higher cost interims for some essential posts.

Has an <a href="#">EqIA</a> been completed?	N/A
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<b>Proposed Start Date:</b>	01/04/2023
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Summary Business Plan Revenue Financial Information  
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Saving		-560	0	0	0	0
<b>Total</b>		<b>-560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Capital link**

<b>Is there a linked capital proposal?</b>	No
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**Section C: Proposal benefits and impacts**

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Financial benefit based on level of underspend in staffing budgets across the Adults, Health and Commissioning (AHC) directorate due to a variety of factors, such as a time lag between resignations and appointments, as well as recruitment difficulties and delays.	Ambition 4	Staffing budget spend through monthly finance monitoring reporting.

Type of impact	Details Summarise any positive or negative impacts anticipated
Environmental Impact	None
Social Impact	None
Health Impact	None

# Increased income from reducing Financial Assessments backlog

<b>Proposal Title (Business Plan Description):</b>	Increased income from reducing Financial Assessments backlog		
<b><u>Relevant Ambition(s)</u></b>	Ambition 4		
<b>Directorate:</b>	Adults, Health & Commissioning		
<b>Service:</b>	Adults Finance Operations		
<b>Type:</b>	Saving		
<b>Recurrent or One Off:</b>	Recurrent		
<b>BP Reference No:</b>	B/R.7.006		
<b>Date:</b>	18 September 2023	<b>Version</b>	1.0

## Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p>This business case supports the following adult social care priorities:</p> <ul style="list-style-type: none"> <li>We will promote choice and personalised services</li> </ul> <p>The Financial Assessments service has a backlog of approximately 1,000 cases that have accrued due to staff vacancies and increasing complexity of case management. Delays in Financial Assessments can cause stress, anxiety and frustration for our clients, resulting in complaints, escalations and, in some cases, clients refusing the care they need. The proposal is to invest in outsourcing a proportion of the backlog case work to a third-party provider, who has capacity to perform assessments on the council's behalf. The primary benefit will be to reduce uncertainty and anxiety for clients, and positively address income to the council.</p> <p>The secondary benefit will be to create 'breathing space' for the service, while it undertakes process redesign to improve efficiency and effectiveness to meet demand. The commissioned third-party will undertake and conduct assessments using the same business process tools as used by the council function: Mosaic, and via contact by post, telephone and email. Therefore, there would be no difference from a client perspective in completion of their financial assessment.</p> <p>The proposal is to invest £100k in outsourcing, to secure £931k of client contributions held within backlog casework in year 1 and a further £90k in year 2.</p> <p>The investment element of this business case will be funded through the Market Sustainability and Improvement Workforce Fund, so no investment is being requested through business planning.</p>
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Has an <a href="#">EqIA</a> been completed?	Yes
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<b>Proposed Start Date:</b>	Oct/Nov 2023
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## Summary Business Plan Revenue Financial Information (Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Saving		-931	-90	0	0	0
<b>Total</b>	<b>0</b>	<b>-931</b>	<b>-90</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Capital link

<b>Is there a linked capital proposal?</b>	No
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## Section C: Proposal benefits and impacts

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Financial: The Council will correctly invoice for income due under the Adult Charging Policy	Enabler	Measurement will be through Finance, Activity and Performance Board, measuring Client Contributions.
Non-Financial: Clients will experience reduced stress, anxiety and frustration, through earlier understanding of their Client Contribution due.	Ambition 4	Measurement will be through number of Complaints received, where the prime issue is delay in financial assessment.
Non-Financial: Fewer complaints from Clients in respect of delays in their Financial Assessment	Enabler	Measurement will be through number of Complaints received, where the prime issue is delay in financial assessment.

Type of impact	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	N/A
Social Impact	Positive <ul style="list-style-type: none"> <li>• Reduce uncertainty and anxiety for clients in reducing the time taken to complete their Financial Assessment.</li> <li>• Clients less likely to refuse care, where prompter completion of Financial Assessment provides clarity of client contribution.</li> </ul>
Health Impact	Positive <ul style="list-style-type: none"> <li>• Reduce uncertainty and anxiety for clients in reducing the time taken to complete their Financial Assessment.</li> <li>• Clients less likely to refuse care, where prompter completion of Financial Assessment provides clarity of client contribution.</li> </ul>

## Draft Business Cases: Environment and Green Investment

### Contents

Business Case Title	Category	Total Amount £000
Climate Change and Net Zero programme – Phase 2	Investment	£912

## Climate change and Net Zero Programme

<b>Proposal Title (Business Plan Description):</b>	Climate Change and Net Zero Programme – Phase 2		
<b>Relevant Ambition(s)</b>	Ambition 1  Supports delivery of Ambitions 2, 6 and 7		
<b>Directorate:</b>	Place and Sustainability		
<b>Service:</b>	Climate Change and Energy Service (Lead) Programme includes resources from other functions across the Council including, Planning, Growth and Environment, Procurement, Communications, Learning and Development, Finance, Property Services, Highways and Transport		
<b>Type:</b>	Investment		
<b>Recurrent or One Off:</b>	One Off from Just Transition Fund		
<b>BP Reference No:</b>	C/R.5.133 C/R.5.134		
<b>Date:</b>	7/12/23	<b>Version</b>	V1.0

### Proposal Summary

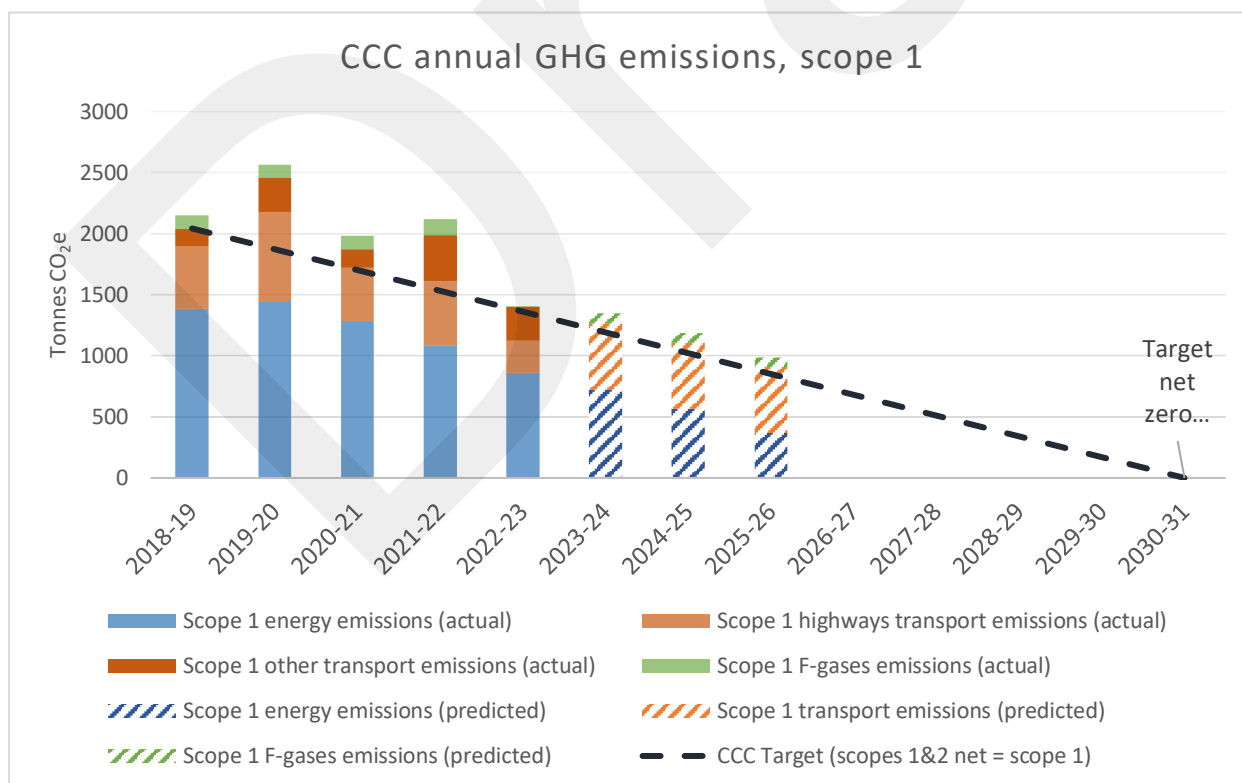
<p><b>Summary / details of Proposal:</b></p> <p><b>Proposal:</b> The Climate Change and Environment Programme (CCEP) covers three key themes – Mitigation (reducing carbon emissions); Adaptation (managing climate impacts on services and communities) and Natural Capital (Increasing Biodiversity). The programme is ready to mobilise the delivery stages and is seeking £855k to increase the scope, pace and depth of delivery across its programme, building on the outputs and outcomes achieved in the first phase which has been successful in enabling and embedding capacity across the whole council to enable delivery of the programme.</p> <p><b>Background:</b> In June 2022, the Strategy and Resources Committee approved £2.175m of Just Transition Funding for a four-year programme and £1.735m to support communities experiencing flood risk and to grow the County’s biodiversity.</p> <p>During the last 15 months, the governance arrangements have been set up to support the delivery of the Climate Change and Environment Programme. The programme covers nine workstreams and sets in place the enabling mechanisms to collect and analyse data, identify net zero route maps for high carbon emitting services, enables all staff to be climate advocates, generate ideas and innovation for service change, and is growing the skills in the organisation to deliver the Council’s Climate, Net Zero and Biodiversity ambitions.</p> <p>Mobilising delivery of the Climate Change and Environment Strategy was initially set out as a three phase programme covering:</p> <ul style="list-style-type: none"> <li>• Phase One: Enabling Net Zero [approved 2022)</li> <li>• Phase Two: Action Net Zero – implementation of key plans to deliver by 2030.</li> </ul>
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- Phase Three: Benefitting Locally from Net Zero– realising the wider benefits for Cambridgeshire to 2045

Sitting alongside this, work has been commissioned to establish the baseline data for biodiversity to help plan and grow Cambridgeshire’s natural capital account and to work with communities experiencing flooding.

**Why do we need additional investment into the Climate Change and Environment Programme? Phase 2/3 revenue proposal:**

- The Quality of Life Survey of 5,000 Cambridgeshire residents undertaken during 2023 highlighted that nature and climate are priorities for our communities.
- To increase the pace, scale and depth of delivery of the Climate Change and Environment Programme, additional capacity and resources are needed to enable delivery of the change programme, and to deliver projects to meet the Council’s strategic ambitions.
- Government policy, such as the Environment Act, is placing increased responsibilities and opportunities onto Local Authorities for delivery of Local Nature Recovery Strategies and biodiversity improvements.
- The Council’s fifth annual carbon footprint report identifies good progress is being made towards the Council’s Net Zero 2030 target, but more is needed to continue reducing carbon emissions and quickly.
- The impacts of climate change on services and infrastructure from droughts, flooding, overheating and volatile weather are now visible on key Council services such as Highways. Planning, costing and preparing services and communities for climate is needed to build resilience and safety.



The graph above shows the Council’s 2022/23 Carbon Footprint (currently in draft at the time of writing) and demonstrates how CCC investments into building decarbonisation is now making a difference towards the Council’s Net Zero by 2030 target.

## What happens if we don't get further investment?

The Council will not be able to:

- deliver its ambitions as set out in its Climate Change and Environment Strategy (CCES) and action plan, adopted in February 2022.
- have financial visibility of climate impacts on its assets, services and communities, which could lead to higher longer-term costs.

### In more detail:

**Managing future demand on public services:** Climate change impacts are already with us. If we do nothing more, deterioration of the climate will continue and lead to increased vulnerabilities, reduced health outcomes and increased impacts on communities. These will all increase demand and reliance on the local public sector system and detrimentally impact lives and life expectancy.

**Managing future demand on our services:** There is increased risk to the cost in service delivery if we don't plan for the impact of climate change on our services.

**Managing costs of carbon:** the pace and scale of delivery is key. As we get closer to key Council and government targets, the cost of carbon will increase. We need to plan for and manage the cost risk by reducing as much carbon as we can in the system now when it is cheaper to do so.

## What will the investment cover and deliver?

The scale of the Programme has substantially increased as it extended from Phase 1, enabling net zero, to include the full extent of the Climate Change and Environment Strategy and action plan. Nature and Adaptation are now fully included in the programme.

Table 1 captures the additional resourcing and capacity requirements to ensure a strong programme and the additional roles to mobilise delivery and new requirements.

Role	Proposal	Total Costs including on-costs
Senior Project Manager	<p>Extend 2-year fixed term post (ending Dec 24) by 1 year at P2.</p> <p>There are currently nine workstreams in the programme, with a broad range of projects and activities in them (approx. 30). The programme will continue to require this fundamental underpinning project management capacity beyond the current term of this role to December 2025 to embed this change programme.</p> <p>This role is not part of the base funded PMO Team and if not extended the Council will risk losing the skills, expertise and knowledge built in the existing post holder.</p>	£58,091
Project Support	Extend 2-year fixed term post (ending Nov 24) by 1 year at S02.	£45,933



	<p>There are currently nine workstreams in the programme, with a broad range of projects and activities in them (approx. 30). The programme will continue to require this fundamental support capacity beyond the current term of this role to at least November 2025.</p> <p>This role is not base funded. The Service is reliant on the income from this programme, or the resource will be redeployed into other council priority work. The programme is not ready / sufficiently embedded for this to happen.</p>	
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Climate Change Officer	<p>Extend 2-year fixed term post (ending April 25) by 1 year at P1.</p> <p>The programme incorporates many projects that require implementation at pace and scale if the ambitions within the CCES are to be delivered. This role brings the capacity and specific skillsets on carbon and climate which are required to underpin and enable delivery of the programme until April 2026.</p>	£53,309
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Table 2 shows the proposed additional new roles to be funded:

<b>Role</b>	<b>Proposal</b>	<b>Total Costs including on-costs</b>
1 x Natural Capital and Ecosystems Service Project Manager	<p>1FTE, P2 role for 2 years.</p> <p>There are currently seven large scale projects that require dedicated project manager capacity and coordination. The role will coordinate across the seven projects and project manage the stage 1 (pilot) of the Community Led Nature Restoration Project. In addition, it will build nature as a theme into projects growing the CCC natural capital account and putting in place the outcomes from the Tree and woodland strategy and the Biodiversity Audit and Strategy.</p>	£118,992
1 x Natural Capital specialist	<p>1FTE, P3 role for 2 years.</p> <p>A specialist in natural capital (NC) is needed to undertake the following:</p> <ul style="list-style-type: none"> <li>• develop the resources and evidence base to deliver statutory requirements set out under the Environment Act 2021, including Biodiversity Net Gain (BNG) and Local Nature Recovery Strategy (LNRS)</li> <li>• assess and review existing natural capital mapping and data, identifying areas missing or out of date.</li> <li>• communicate our natural capital evidence and tools so that evidence has an impact on decision making and outcomes.</li> </ul>	£134,429

	<ul style="list-style-type: none"> <li>• develop the mainstreaming evidence about nature into decision-making, to ensure society's prosperity and nature recovery is embedded in decision making.</li> <li>• provide analysis (spatial, data, technical and delivery-focused) to inform the council's policy choices and advise on operational and delivery implications.</li> <li>• bring together the evidence and resources to support and embed natural capital approaches into our work.</li> </ul>	
Natural & Historic Community Engagement Lead (including Local Heritage Listing)	<p>0.5 FTE S01/S02 role for 2 years</p> <p>The funding ran out for this role in November 2022. CCC had been piloting an enhanced version of the statutory duty on behalf of the government which was very successful. Funding has not been reinstated. To ensure the momentum of new nominations continues, further funding is required. A further two years of funding would give enough time to show the full worth of the project and enable an uplift in the Service Level Agreement with Districts to enable this role to become business as usual.</p> <p>This will give time for Districts to manage their resources to increase capacity to sustain the enhanced version to the statutory duty and actively involve all Districts within Cambridgeshire.</p>	£47,010
2 x Community Energy Technical Project Managers	<p>2 FTE, P2 roles for 2 years.</p> <p>Just under 45% of Cambridgeshire's carbon emissions are linked to energy. The Council is leading Local Area Energy Planning for Cambridgeshire. Central to energy system change is mobilising communities to engage and participate in the energy system whether through retrofit, community energy or place-based investment. A Community Energy Policy was approved in March 2023 and these roles will support communities to mobilise, empower to act, build new skills and attract investment</p>	£237,984
Staffing contingency	To cover any costs associated with recruitment of staff and HR processes.	£10,000

In addition to the resource capacity, funding for technical work is required for:

- i. Climate Risk Evidence Base and Opportunity Mapping (£50k) Procurement of external advice to cost and map the Council's and County's exposure to climate change impacts including flooding, heating, drought, extreme weather and new public health challenges such as diseases. Experts will examine national and local datasets to understand the types of risks facing the county, quantifying the likelihood and severity in financial terms to the Council's statutory functions. A quantified evidence base will be provided to inform adaptation into business continuity planning and invest-to-save business cases.
- ii. Community Energy Development Budget:( £100k) to match fund and support community grant applications/funding bids, various studies and neighbourhood energy planning.

Not included in this proposal, is the outcome from consultancy work expected by June 2024 looking at net zero pathways for the rural estate, highways, waste, buildings and schools. A separate capital funding bid will be developed and fed into the 25/26 business planning process.

It is estimated at this stage that the Phase 2/3 revenue budget proposal will be £855k.

Has an EqIA been completed?

Yes

An EqIA was completed for the Climate Change and Environment Strategy and Action Plan refresh in 2022. This has been reviewed and updated for this proposal and submitted for review.

**Proposed Start Date:**

April 24. However, preparation works on recruitment can be expediated sooner as soon as funding is secured.

## Summary Business Plan Revenue Financial Information (Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Staffing/investment	0	399	57	-456	0	0
Just Transition Fund	0	-399	-57	456	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Is there a linked capital proposal?</b>	By May 24, feasibility work on options to decarbonise rural estates, highways, and schools will be complete. This is likely to result in a capital funding bid to support delivery. The extent of the capital requirement is not yet understood but it will need to be prioritised and managed according to availability and access to funding.
<b>Investment year(s)</b>	Assumed to start in 25/26
<b>Investment Amount</b>	To be confirmed
<b>Funding Source</b>	Government funding and grant schemes; private finance, CCC Capital borrowing.

## Proposal benefits and impacts

<b>Benefit</b> < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	<i>Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4</i>	<b>Measurement &amp; Evaluation</b> <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Enabling programme resources will support services to deliver projects and embed climate and nature improvements into Council systems and ways of working.	Ambition 1 Also, significant co-benefits for other ambitions and wider determinants of health	Contribution to the seven CC&E targets; specifically: Target 1: Understand and grow our natural capital account to benefit people and nature by 2025. Target 4: Improve our Biodiversity across the Council estate by 2030. Specific contribution from this role is difficult to quantify but

		measures will be quantified for specific projects.
Community Energy projects will reduce our dependence on fossil fuels which reduces carbon emissions and improves air quality, which have wider health benefits.	As above	Specific contribution from this role is difficult to quantify but measures will be quantified when future Community Energy projects are developed.
The Council's and County's exposure to climate change impacts will be understood. The risk will be quantified to enable the Council to put in place future mitigating adaptation actions to protect the Councils statutory functions and support communities to adapt and be prepared for the effects of climate change.	As above	Production of a Climate Risk/Adaptation Strategy and integration into the Council's business continuity planning and future 'invest to save' business cases.
Quality of life – health benefits: Identification of actions to reduce impact of climate change on lives and future lives (through more sustainable transport, less pollution, increased biodiversity, etc.)	As above	Better quality of life and healthier population Reduction in demand from public services

<b>Type of impact</b>	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive: The roles in this proposal will all contribute to improving the Councils carbon footprint and adapting to climate impacts such as flood risk and increasing biodiversity and nature.
Social Impact	Positive: The C&P Independent Commission for Climate Final report (October 2021) highlighted a transition as a key foundation to any climate response. Supporting the most vulnerable in our society to adapt to climate change to help manage costs for heating, food and goods and services. Avoiding additional costs for these essentials is important and the revenue proposal includes a contribution for work on 'Adaptation to Climate' impacts and quantifying the costs of climate risk.

	<p>In terms of localism and enhancing the voice and role of communities in decision making, the Phase 2/3 funding bid includes provision for engaging with communities on clean energy, schools, to share information/signposting best practice and ideas, development of toolkits and guidance for community level action. For example, engagement in specific flood risk projects in March and other parts of the County, community led nature recovery and energy schemes.</p>
<p>Health Impact</p>	<p>Positive:</p> <p>This proposal is for staffing costs to enable the council to do projects that will directly deliver a positive environmental impact. There is a close link between environmental quality and positive secondary health benefits. Positive health impacts include:</p> <ul style="list-style-type: none"> <li>• Improving air and water quality,</li> <li>• Better health, reduces absenteeism, and increases productivity.</li> <li>• Access to green spaces, and healthier work environments positively impact physical and mental health, leading to higher productivity levels and cost savings for businesses.</li> <li>• Managing climate change impacts such as heatwaves or spread of diseases can reduce healthcare costs.</li> </ul>

## Draft Business Cases: Highways and Transport

### Contents

Business Case Title	Category	Total Amount £000
Investment in highways	Investment	£6,000
Application of parking surplus	Income	-£512

## Investment in highways

<b>Proposal Title (Business Plan Description):</b>	Investment in Highways  Increased investment in all main assets, including cycleways and footpaths, roads, drainage, signals, signage and road markings, PROWs, and structures.		
<b>Relevant Ambition(s)</b>	Ambitions 1,2,6		
<b>Directorate:</b>	Place and Sustainability		
<b>Service:</b>	Highways Maintenance		
<b>Type:</b>	Investment		
<b>Recurrent or One Off:</b>	One off		
<b>BP Reference No:</b>	C/R.5.135		
<b>Date:</b>	07/11/2023	<b>Version</b>	1

### Proposal Summary

<b>Summary / details of Proposal:</b>	
<p>This proposal is for an increased investment into the Highways Maintenance Service of £3 million in revenue for 24/25 rising to £6 million in 25/26, Although the funding in 25/26 will be subject to further review as part of the business planning process in 24/25.</p> <p>The current budget for 23/24 for highways maintenance and management activities such as planned maintenance, responsive repairs, winter maintenance, drainage management and storm response is around £41.5 million this year. We generally receive around £20million of Capital Grant Funding from DfT (Department for Transport). This year has seen some significant additional grants for specific purposes.</p> <p>The current £41.5m Budget is split between £10.3 for revenue items and £31.2m for capital as outlined below:</p> <p><b>Revenue £10.3m</b> Day to day maintenance of all highways assets. This includes pothole and surface defect repairs; all reactive and minor planned maintenance such as line, signs, tree and hedges maintenance; all cyclic maintenance such as grass cutting; winter maintenance and emergency response.</p> <p>General areas of spend:</p>	
Carriageways, Footways and Cycleways	£3.8 million
Drainage and Gully emptying	£1.3 million



Grass	£0.9 million
General minor maintenance	£1.3 million
Winter and Emergencies	£3 million

### Capital £31.2m

This funds the structural and preventative maintenance programmes.

DfT* Needs Grant £8.3m	Long term
DfT Incentive Element £2.1m	Not Guaranteed
DfT Pothole fund £8.4m	Not Guaranteed
DfT Additional Pothole fund £3.6m 2023/24 only	One off
Cambridgeshire County Council Borrowing £4m	Will revert to Revenue in 2025/26
DfT A14 drainage £2.5m	One off
DfT HS2 funding for 2023/24 & 2024/25 £2.3m	Only guaranteed for this year & next

\*DfT (Department for Transport)

The funding is used across all Highways Assets to maintain long term condition.

General areas of spend:

Carriageways, Footways and Cycleways	£25 million
Public Rights of Way	£0.25 million
Structures and Bridges	£2.4 million
Traffic Signals	£1.1 million
Drainage	£0.8 million
General across all assets	£1.65 million

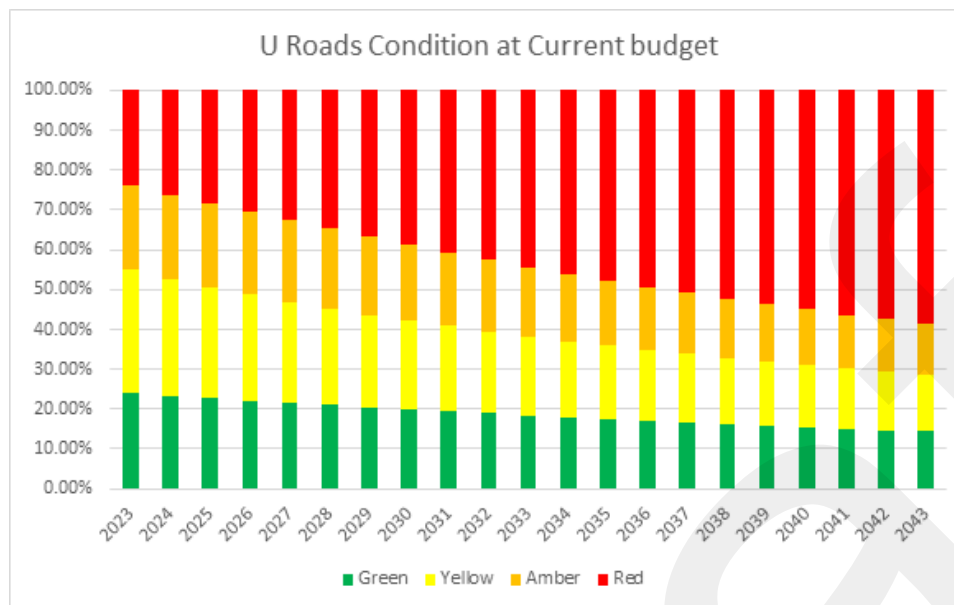
The capital funding varies year on year due to ad hoc funding grants such as the additional Pothole Funding received from DfT early in 23/24 of £3.6m. These additional grants cannot be relied on to continue into any future year. DfT is also reviewing the Incentive fund element of the Highways Maintenance Block Grant which could change the levels received in future years. The table therefore shows what we can reasonably foresee can be relied on.

The County Council's asset management data outlines an additional yearly need of £31.6m to enable the highways assets to be effectively managed. This is outlined by asset type in the table below.

### **Additional yearly need on top of current 23/24 levels:**

Carriageways/Cycleways	£13.0m
Footways	£2m
Drainage	£4.3m
Road markings	£1.4m
Signage	£400k
Traffic signals	£2.6m
Structures & Barriers	£7.2m
Green Infrastructure	£500k
Public Rights of way	£200k
<b>Total</b>	<b>£31.6m</b>

The graph below illustrates the projected deterioration of our unclassified road network. These are the roads that make up the residential areas and minor roads connecting communities and agriculture industry in the rural areas, covering around 50% of our road network.



As the red (top section of the graph) increases with deterioration each year, the need for reactive maintenance increases particularly to repair potholes and surface defects. In addition, there are an increasing number of adverse weather impacts such as flooding on the road network causing disruption and impacting on the condition of the road network.

The priorities for investment are in those assets that have the most day-to-day impact on road user safety. These are:

- improved vegetation maintenance to enable safe use of footways and cycleways as well as improve visibility of signs and at junctions.
- Increased drainage maintenance and cleansing to remove flood risk and avoid accidents.
- Improved road markings to maintain safety at junctions and aid safe travel at night and in bad weather.
- Improved footway and cycleways surfaces, to support sustainable active travel and reduce risks of slips trips and falls particularly for older and vulnerable users. A recent report by Living Streets found that those aged 65 and older are at the highest risk from the poor state of footways. [pedestrian-slips-trips-and-falls.pdf \(livingstreets.org.uk\)](https://www.livingstreets.org.uk/pedestrian-slips-trips-and-falls.pdf)

An investment will provide a significant and immediate benefit for road users and help reduce immediate reactive maintenance pressures. The investment will also protect against increased costs and inflationary pressures affecting the service.

The DfT recently announced an increase in highways maintenance funding for 23/24 and 24/25. Cambridgeshire County Council will receive an additional £2.3million capital funding in each year. Work is underway to identify priorities for delivery for 23/24. The additional Council

investment will be used alongside the DfT funding to deliver a wider ranging asset management led maintenance regime.

## Highways Investment

### 24/25

- £1 million additional revenue to support improvements in the delivery of highways management.
- £2 million additional revenue to support a £20m capital investment to improve Highways Asset Condition. The improvement in asset condition will help reduce future maintenance.

### 25/26

- £1 million further additional revenue to support enhanced day to day maintenance activities enabling improved response to highway issues affecting communities such as highway flooding and surface defects.
- £2 million further additional revenue to support a £20m capital investment to improve Highways Asset Condition. The improvement in asset condition will help reduce future maintenance.

**Our intention is to utilise the investment in the following way:**

#### **Priority Maintenance Themes for the two years – Revenue Total £3m**

Proactive patching and pothole repairs to carriageways, footpaths, vegetation/ weeds management and cycleways. Inc peat soil affected roads	£500k
Drainage Cleansing/ Maintenance	£600k
Roadside /Footway and Cycleway Vegetation Management	£400k
Junction and Roundabout enhanced maintenance for safety	£500k
Enhanced Cycle Route Maintenance to support active travel	£200k
Road markings and signage	£400k
Enhancing PROWs (public rights of way) to support access, use and active travel	£400k

#### **Priority Maintenance Themes for the two years – Capital Total £40m**

Preventative and Planned Carriageway Maintenance and Improvements	£15.4m
Improvements to Peat Soil Affected Roads	£5.0m
Preventative and Planned Footways Maintenance and Improvement	£3.5m
Preventative and Planned Cycleways Maintenance and Improvement	£3.0m
Road Marking and Signage Improvements for network safety	£2.0m
Drainage System Capacity Improvements to reduce road flooding	£5.0m
Public rights of Way Improvements to support active travel and leisure access to nature	£1.0m
Traffic Management Signal Technology Improvement	£2.5m
Structures Maintenance	£2.0m
Enabling Resources and Intelligence	£600k

Spend over the two years on individual themes will need to be determined as programmes of projects and works are developed. Focus can be given to those themes that are swifter to

achieve 'shovel readiness' and provide most immediate impact for road users. All delivery will need to be balanced with the wider activities on the network such as Utility works, the wider programme of Highways and Transportation schemes and Strategic Transport Projects.

## Benefits

Highways Infrastructure Assets operate as systems to provide a safe and functional network for all highways users. Investment across the assets will provide an improvement in user experiences regardless of transport mode.

Increased investment now will help manage the decline in the condition of the highways infrastructure reducing risks to users, improve the public realm and reduce future maintenance need.

The themes will provide, within, the two years a marked and noticeable improvement in road user experience and safety. Enhancing the highways as part of the public realm; improving access and in rural areas and improving safety for all users particularly the vulnerable.

This would target assets in poor repair affecting road user safety, improve road user experience, and target assets that support active travel.

Achieving Council Ambitions.

The investment will provide transport and community benefits resulting in reduced ongoing maintenance pressures and liabilities, reduced user risk and support the councils' ambitions of 1,2 and 6.

1. **Ambition 1 - Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes:** Reduced Carbon in highways infrastructure management through lower carbon proactive and preventative maintenance. Asset condition is improved reducing need for reactive maintenance.
2. **Ambition 2 - Travel across the county is safer and more environmentally sustainable:** Reduced user risk from defects resulting in a danger or hazard. Resulting in reduced claims.
6. **Ambition 6 - Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised:** The quality of our public services will be enhanced with proactive investment and maintenance, leading to more public confidence in the resilience of our highways assets.

## Delivery

Delivery will include full engagement with communities to identify local priorities within the networkwide asset management needs. Schemes within each theme will be identified using asset management best practice, with local need and benefits to be used to help prioritise delivery. Each individual maintenance theme programme of works will engage with communities to ensure each theme of maintenance is visible, takes into account the community needs and avoids undue disruption whilst works take place.

The delivery of the investment will be through a number of revenue and capital works programmes. All programmes and schemes will be managed using the Highways and Transportation project delivery system to provide assurance of delivery and benefits realisation.

Contract routes will depend on the particular programme. The most commercially appropriate route will be used to ensure Value for Money (VfM) for each programme. Benchmarking will be used to help ensure VfM and quality management.

Specific benefits realisation plans will enable monitoring of benefits throughout delivery. Delivery will be challenging particularly in year one. Where engagement of supply chain and internal design and delivery management resources will be required. Strong project management and governance will aid mitigation of mobilisation risks.

Has an <a href="#">EqIA</a> been completed?	N/A
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<b>Proposed Start Date:</b>	April 24
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Summary Business Plan Revenue Financial Information (Business Plan Format £000)

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Investment		1,000	1,000			
Investment		2,000	2,000			
<b>Total</b>		<b>3,000</b>	<b>3,000</b>			

Capital link

<b>Is there a linked capital proposal?</b>	Yes
<b>If so, what is the reference no.?</b>	C/C.3.025
<b>Investment year(s)</b>	2024/2025 and 2025/2026
<b>Investment Amount</b>	20m and 20m
<b>Funding Source</b>	Borrowing

## Proposal benefits and impacts

<b>Benefit</b> <i>&lt; List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.&gt;</i>	<b>Which ambition does it contribute towards?</b> <i>Select which ambition this contributes towards or if it is enabling, put 'enabler'</i>	<b>Measurement &amp; Evaluation</b> <i>&lt;How will you measure the benefits? Will there be internal or external evaluation – by who and when&gt;</i>
Safer travel / reduced user risk from road defects	Ambition 2	Data from accidents, regulatory services
Maintaining the infrastructure in an improved condition reduces the need for reactive maintenance which therefore reduces the overall carbon emissions.	Ambition 1	Service and councils carbon monitoring procedures.
The assets and maintenance targeted through the investment will support easier and safer use by sustainable travel, promoting walking, cycling and wheeling.	Ambitions 2 and 4	In service operational performance indicators and sustainable travel increase monitoring.
The assets and maintenance targeted through the investment will increase asset resilience to weather impacts and increases in traffic.	Ambition 6	Reduced need to respond to weather emergencies, reduced incidences of flooding and network interruptions due to weather. Monitored through service performance monitoring.

<b>Type of impact</b>	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive: Reduced Carbon from maintenance activities, through lower carbon proactive and preventative maintenance. Improved biodiversity from the better management of vegetation. Reduced frequency and impact of flooding.
Social Impact	Positive: Supports active travel and vulnerable users by ensuring assets are managed so that CCC road users are safer and travelling on fit for purpose highways.
Health Impact	Positive: Reduced risk of serious injuries and/or harm on the highways due to improved standard / quality. Supports access to nature through easier use of highways particularly by vulnerable groups.

<b>Proposal Title (Business Plan Description):</b>	Application of Parking Surplus		
<b>Relevant Ambition(s)</b>	Ambition 2		
<b>Directorate:</b>	Place & Sustainability		
<b>Service:</b>	Transport, Strategy and Development		
<b>Type:</b>	Income Generation		
<b>Recurrent or One Off:</b>	Recurrent		
<b>BP Reference No:</b>	C/R.7.150		
<b>Date:</b>	27/9/23	<b>Version</b>	2

## Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p>The Traffic Management Act 2004 and the Road Traffic Regulation Act 1984 are specifically Traffic Management tools and will be utilised to set fees and charges purely to address traffic management issues and shape the motorist behaviours to support the County Council strategy for parking in the designated area.</p> <p>The review of parking fees to support effective inducement to alternative options is proposed. A proposed increase of 20p per tariff on street will aim to change behaviours positively. Officers have modelled different charging scenarios, and this business case reflects an assessment that is considered realistic. The modelling has considered demand, location and charging categories. The charging model is focussed on addressing and challenging demand.</p> <p>The principle of parking fee reviews is well established. There is an existing delegation to the executive director of Place &amp; Sustainability in liaison with the chair and vice chair of Highways and Transport committee. If council did not review fees, there is a risk that traffic management would be compromised. The last increase was in February 2023. The increased income will be used to fund the delivery of highways and transport services across the County by the County Council.</p> <p>Wider traffic management fees are under review in parallel – with potential for further revenue as set out in further forms. This will involve a substantive review of the hours and days of operation of restriction and potential expansion of controls to reduce vehicle movement and ownership.</p> <p>With no substantial behavioural changes, the financial impact is expected to be a net +£512k. Officers will continue to promote and support behavioural change as part of our wider traffic management activities.</p> <p>On confirmation of the changes on Tariffs, officers will require 6-8 weeks to implement changes on all systems, the aim being to effect changes by February 2024 to ensure contractor and service resources before the end of the financial year.</p>
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Has an <a href="#">EqIA</a> been completed?	Yes
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<b>Proposed Start Date:</b>	January/February 2024
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Summary Business Plan Revenue Financial Information  
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Income Generation		-512				
<b>Total</b>		<b>-512</b>				

**Capital link**

<b>Is there a linked capital proposal?</b>	No
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**Proposal benefits and impacts**

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g., Ambition 4	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Change in motorist behaviour to address congestion and pollution.	Ambition 1	Decline in usage and measured reduction of vehicle activity
Increased income to support traffic management strategies for safer travel.	Ambition 2	Realised income

Type of impact	Details Summarise any positive or negative impacts anticipated
Environmental Impact	Positive - Improved air quality and reduced carbon footprints
Social Impact	Positive - Improving the environment for the public
Health Impact	Positive - Supports alternative travel modes, walking and cycling and contributes to reducing pollution.



## Draft Business Cases: Assets and Procurement

### Contents

Business Case Title	Category	Amount £000
Property rationalisation	Savings	-£2,201
Independent Living Service – East Cambs	Income generation	-£849

## Property rationalisation savings

<b>Proposal Title (Business Plan Description):</b>	Property Rationalisation Savings		
<b>Relevant Ambition(s)</b>	Ambitions 1, 2, 3, 4, 5, 6, 7		
<b>Directorate:</b>	Finance & Resource		
<b>Service:</b>	Property		
<b>Type:</b>	Saving		
<b>Recurrent or One Off:</b>	Recurrent		
<b>Directorate Ref No:</b>	D/R.6.011		
<b>Date:</b>	28.09.2023	<b>Version</b>	0.1

### Proposal Summary

#### Summary / details of Proposal:

The Council is developing a new Corporate Property Strategy alongside embedding a Corporate Landlord model of asset management.

As part of this strategy, it is intended to formulate an asset rationalisation programme resulting in a reduction of the current operational office property portfolio. This does not affect any buildings that are primarily used by our residents such as libraries.

This will benefit the council by reducing the revenue costs of running some buildings and potentially delivering a capital receipt if the property is sold.

Our proposed office portfolio rationalisation programme is under development, and is based on a hub, spoke and satellite model – which allows good countywide coverage of office bases for staff, and, where necessary, residents. This is being driven by both the need for financial savings, to reinvest in service delivery, and the fact that as we continue to operate an agile hybrid way of working, the present occupancy rates in our office buildings is low.

We have running cost data and potential site valuation for all office sites but, as yet, have not finalised which are to be retained and which may be released. Details of each property are attached.

The sums to be achieved will be phased over 2024-2026 so a lower value has been set out in the 24/25 savings. In addition, we include a net investment figure to reflect that investment is also needed in assets / buildings we retain to bring them up to required standards including ensuring they run in the most energy efficient way, including a corporate and possibly wider public sector training facility (potentially at Sunley House in Papworth).

#### Potential Office Properties for Retention.

New Shire Hall, Alconbury  
Amundsen House, St Ives

Vantage House, Huntingdon  
 Sackville House, Cambourne  
 Sunley House, Papworth  
 Cambridge Central Library (third floor)  
 Awdry House, Wisbech

**Potential Office Properties for Disposal.**

Signet Court Cambridge  
 Fawcett House Cambridge  
 Noble House Ely  
 Butts Grove Huntingdon  
 Stanton House Huntingdon  
 Scott House Huntingdon  
 Hereward Hall March  
 Speke House St Ives  
 BroadLeas St Ives  
 Marshland Victoria Road, Wisbech

Has an <a href="#">EqIA</a> been completed?	Not at this this stage. EqIAs will be completed where required for individual workstreams as projects are agreed or progress for various buildings.
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<b>Proposed Start Date:</b>	01/04/2024
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Summary Business Plan Revenue Financial Information  
 (Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Saving		-414	-1,787			
<b>Total</b>		<b>-414</b>	<b>-1,787</b>			

**Capital link**

<b>Is there a linked capital proposal?</b>	<p>Potential capital receipt realisation which could fund capital work and reduce the requirement for the council to borrow to fund capital programme.</p> <p>We also need to assess the ability for funding for investment in remaining sites (outside of Just Transition Fund (JFT Outline Business Case referred</p>
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	to below), as well as investment in a corporate training facility potentially at Sunley House.
<b>If so, what is the reference no.?</b>	N/A
<b>Investment year(s)</b>	There is a separate but joined JFT bid to enable work in Libraries to further the decentralised agenda to support working in local communities and satellite offices.

## Section C: Proposal benefits and impacts

<b>Benefit</b> < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	<b>Which ambition does it contribute towards?</b> Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4	<b>Measurement &amp; Evaluation</b> <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Potential £1.6m Revenue operating cost savings from those assets disposed of.	Ambition 1 Ambition 6	Reduction in required revenue budget for Facilities Management.
Potential £11.4m of Capital receipts from those assets disposed of from the portfolio.	Ambition 1	Capital receipts received over a two-to-four-year period as the assets are marketed and disposed of on the open market in line with policy.
By applying Strategic Asset Management principles, the remaining asset portfolio will be fit for purpose, the right size, highly utilised and of good quality.	Ambition 1,6	Smaller portfolio of assets which complement the agile hybrid way of working and are of a high quality, safe and maintained to a high standard.
Ability to focus on a reduced office portfolio and improve compliance, and maintenance of the assets under a Corporate Landlord model	Ambition 1,2, 3,4, 5, 6,7	Manage a planned and dedicated maintenance budget.
Contribute to net zero targets by reducing our building numbers and investing on the decarbonisation of retained assets.	Ambition 1	Measure carbon reduction for those buildings disposed of. Invest in assets retained to decarbonise them. Work with carbon programme to facilitate investment opportunities.
Better quality office buildings to facilitate both agile working	Ambition 1,6	Measure use and staff feedback.

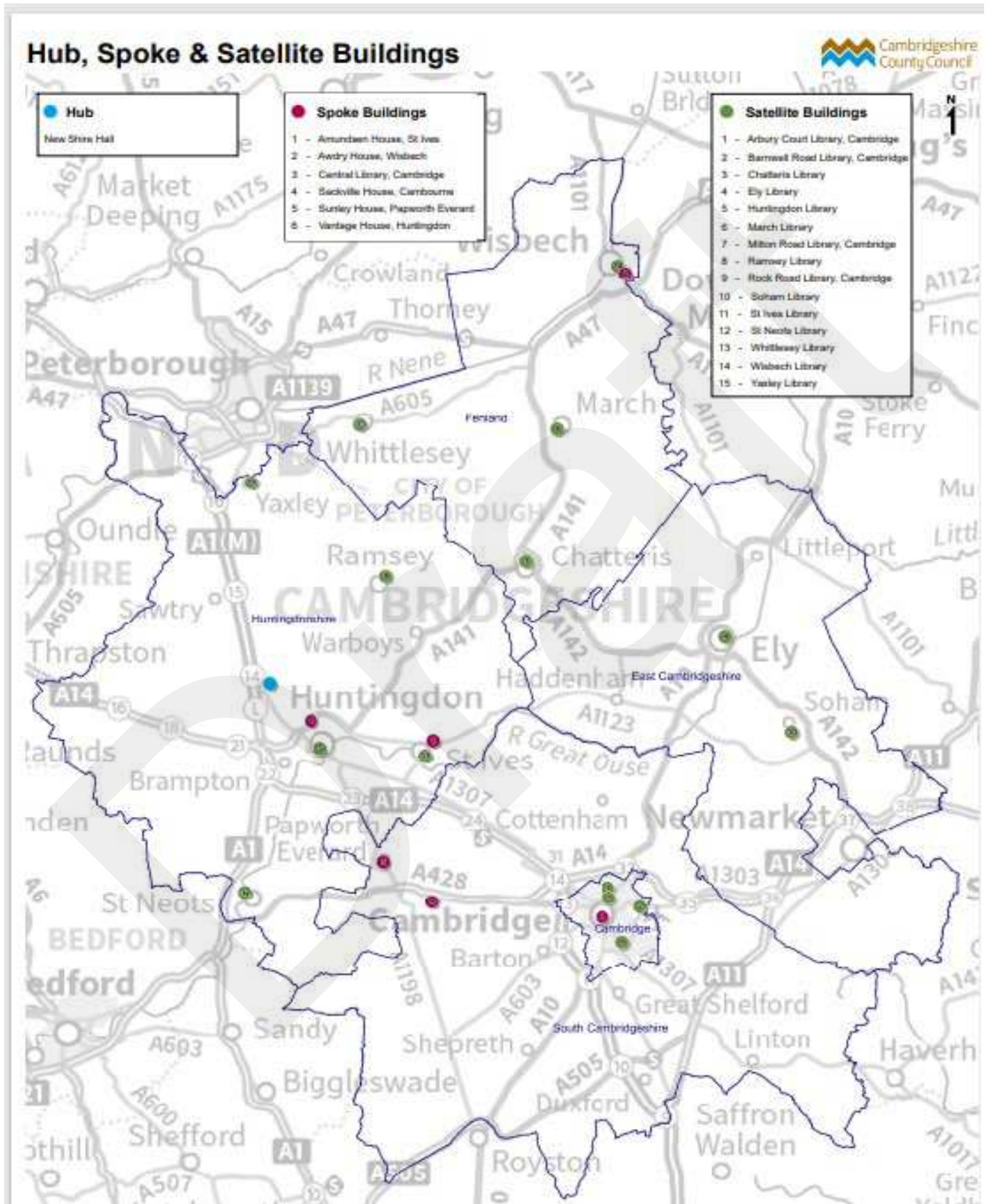
and connectivity of individuals and teams in an excellent environment.		
This will deliver Hub and Spokes, we will expand into utilisation of satellites via library buildings and potential of shared space with OPE (One Public Estate) partners.	Ambition 1,3,4,6	Further flexibility for staff to work in a truly hybrid agile way with options to suit their own work needs to enable better outcomes.
Opportunity to reframe where other services are currently operating from and include within the new portfolio which will reduce need to lease buildings from third parties.		Potential £45k revenue saving by bringing two council functions currently leasing third party buildings back into CCC owned facilities.

Type of impact	Details <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	<p>Positive:</p> <p>Reduction in buildings will reduce our Carbon footprint and contribute to our net carbon zero targets. (The footprint of those disposed of is reduced from current council total.)</p> <p>Investment in the buildings we retain to decarbonise them to become net zero assets.</p> <p>Greater flexibility and more options in how and where staff can work across the county will enable better decision making, planning and reduction in unnecessary travel.</p> <p>All buildings being a consistent standard and offer regarding IT provision, meeting room availability for connecting teams etc will enable better choices in regard to travel.</p>
Social Impact	<p>Positive:</p> <p>Reduction in number but more options and flexibility of office buildings will mean those buildings retained will be used more, with a higher occupancy rate which gives the working environment vibrancy and energy, enabling staff to connect, and feel part of a council team, which is a benefit to staff wellbeing and mental health.</p> <p>More flexibility for staff to work from a Hub, spoke or satellite office means staff are given control to plan how they work more productively from bases which best fit their work pattern, giving them a better work life balance.</p>

Health Impact	Positive: We will have a reduced number of office assets and can concentrate on making sure those retained are kept to a very high level of quality in terms of maintenance, cleaning and compliance work which will ensure a healthy and safe environment to work from.
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Draft

## Illustrative Hub and Spoke Map for Office Rationalisation





Name of Proposed Office Properties for Disposal	Planned Property Maintenance (£)	Reactive Help Desk Works (£)	Utilities (water, gas, electricity, oil) (£)	Business Rates (£)	Cleaning & Waste (£)	Security (£)	Rents & Leases (£)	Grounds Maintenance (£)	Total Revenue saving from disposal	Market Rent (£) pa if investment rather than sale	Market Valuation (£) Potential Capital Receipt	initial Recommendation
Signet Court (units 18-20) Cambridge	£1,743.00	£8,500.00	£45,201.00	£47,821.00	£18,453.00	£8,313.00	£12,700.00	£0.00	<b>£142,731.00</b>	£82,000.00	£900,000.00	Release unless alternative Cambridge base, re-provision is not found. Market in 24/25
Fawcett House (CPDC) Cambridge	£5,355.00	£5,000.00	£55,328.00	0	26,641.00	9,896.00	0	17,559.00	<b>£119,779.00</b>	n/a	£5,000,000.00	Release. Market in 24/25 Identified for sale to This Land.
Noble House (Part Ground Floor and 1st Floor) Ely	£3,220.00	£1,300.00	£34,578.00	£46,728.00	£15,499.00	£10,629.00	£92,700.00	£0.00	<b>£204,654.00</b>	<b>£88,500.00</b>	n/a	Release. Do not renew lease expires Oct 24.
Butts Grove Huntingdon	£3,809.00	£8,000.00	£55,812.00	£53,013.00	£30,446.00	£10,556.00	£1,700.00	£5,252.00	<b>£168,588.00</b>	£35,000.00	£575,000.00	Release depending on what will need to be re-provided and the required location for service delivery. Market 24/25.
Stanton House (Part of wider site including Depot, Villas, Fedex Building) Huntingdon	£3,200.00	£6,000.00	£85,935.00	£51,109.00	£26,014.00	£10,167.00	£0.00	£4,569.00	<b>£186,994.00</b>	£30,000.00	£425,000.00	Disposal and release as part of redevelopment of the wider site master plan (Stanton Highways Depot/ Stanton Villas/Stanton House & Fedex Building). Linked to Swavesey Highways Depot. Market 25/26
Scott House Huntingdon	£30,990.00	£30,000.00	£171,581.00	£115,864.00	£67,672.00	£14,292.00	£7,000.00	£0.00	<b>£437,399.00</b>	£190,000.00	£2,100,000.00	Release. Leasehold title issues to work through market 26/27
Hereward Hall March	£6,007.00	£15,000.00	£78,141.00	£54,106.00	£31,194.00	£12,583.00	£0.00	£5,252.00	<b>£202,283.00</b>	£112,500.00	£1,075,000.00	Fenland DC have shown interest following OPE conversation. Market 24/25
Speke House St Ives	£22,336.00	£15,000.00	£89,606.00	£39,077.00	£15,070.00	£11,071.00	<b>-£68,100.00</b>	£1,576.00	<b>£125,636.00</b>	£50,000.00	£575,000.00	Potential disposal or Investment Property for CCC if not required for operational purposes. Market 24/25
Broad Leas St Ives	£1,744.00	£5,500.00	£15,346.00	£4,848.00	£14,794.00	£726.00	£0.00	£4,202.00	<b>£47,160.00</b>	£12,500.00	£400,000.00	Redevelop/rebuild. Market 24/25
Victoria Road (Marshland) Wisbech	£3,387.00	£1,000.00	£12,268.00	0	16,715.00	8,996.00	0	4,178.00	<b>£46,544.00</b>	n/a	£350,000.00	Release but will need specialist contact elsewhere. Market 24/25

**£1,681,768.00**

**£11.4m**



## ILS East Cambs

<b>Proposal Title (Business Plan Description):</b>	Independent Living Service - East Cambridgeshire		
<b><u>Relevant Ambition(s)</u></b>	Ambition 4 & 6		
<b>Directorate:</b>	Adults, Health & Commissioning Place & Sustainability		
<b>Service:</b>	Independent Living Service East Cambridgeshire (proposed)		
<b>Type:</b>	Saving		
<b>Recurrent or One Off:</b>	One off capital investment to deliver recurrent savings		
<b>BP Reference No:</b>	B/R.6.026 D/R.7.119		
<b>Date:</b>	08/12/2023	<b>Version</b>	0.1

### Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p>This business case supports the following Adult Social Care Priority:</p> <ul style="list-style-type: none"> <li>We will maximise people’s opportunities and independence</li> </ul> <p>We are proposing to develop a new tenancy-based model of care and support which will give tenants access to a service where the level of care and support can be adjusted to meet their needs in a home for life, supporting them to remain independent. This will provide additional choice, in addition to traditional based care home services.</p> <p>Specifically, this supports people being able to stay in their own tenancy for longer, given care can be stepped up as needs increase, unlike care homes where they may need to move to get increased care needs met. Stimulating development of new services in this way will generate the much-needed provision to meet population growth forecasts and do so at a cost affordable to the local authority.</p> <p>We will receive income from renting the ILS (Independent Living Service) building to a registered social landlord, plus income from the NHS for their use of part of the building. In addition to the income, there should be a saving in care placement costs to the Council due to a change in model. The savings have been calculated as the difference between the anticipated net cost of care for people living in an Independent Living Service compared to standard residential or nursing care. An Independent Living Service is a tenancy-based model, so the care costs do not include the “hotel costs” of a residential or nursing placement.</p> <p>It is assumed that the service will open at the beginning of April 2026.</p>
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Has an <a href="#">EqIA</a> been completed?	Yes
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<b>Proposed Start Date:</b>	November 2025
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## Summary Business Plan Revenue Financial Information (Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Saving – Adults & Commissioning				-119		
Income Generation – Assets & Procurement				-730		
<b>Total for A&amp;P</b>				<b>-849</b>		

### Capital link

<b>Is there a linked capital proposal?</b>	Yes
<b>If so, what is the reference no.?</b>	A/C.12.007
<b>Investment year(s)</b>	4 years
<b>Investment Amount</b>	£22.2m
<b>Funding Source</b>	Prudential borrowing

### Proposal benefits and impacts

<b>Benefit</b> < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	<b>Which ambition does it contribute towards?</b> Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4	<b>Measurement &amp; Evaluation</b> <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Reduced average expenditure on care placement costs for tenants moving to an independent living service.	Ambition 4	The reduction in care budget. Income generated from rent.
Greater choice and control for tenants, who will have greater independence over	Ambition 4	Individual outcomes for people. Feedback from people using services.

their care options in an independent living service.		Compliments and complaints. Contract and performance monitoring of providers.
Secure employment for local care workers	Ambition 6	Number of jobs created.

Type of impact	Details <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive - Reduction of carbon footprint, contributing to the net-zero ambition of the Council through the designing and implementation of reduced carbon emitting features in building.
Social Impact	Positive - Provides more choice and control for older people over their care options, enabling more older people to be supported to remain living independently in a tenancy-based model of care as an alternative to a traditional residential or nursing home. Specifically, this enables people to remain in their own tenancy and local community longer as care can be stepped up as needs increased, unlike residential care where they may need to move to get increased care needs.
Health Impact	Positive - This model supports people to remain in their own tenancy for longer and have their care stepped up as their needs increase, rather than having to move into a residential or nursing care setting for instance.

## Draft Business Cases: Communities, Social Mobility and Inclusion Committee

This includes the outline business cases for the two proposed investments within COSMIC that are over £500k.

Business Case Title	Category	Amount £000
Anti-poverty Plan	Investment	£2,191
Libraries Plus	Investment	£1,320

## Anti-poverty plan

<b>Proposal Title (Business Plan Description):</b>	Anti-poverty plan		
<b><u>Relevant Ambition(s)</u></b>	Ambitions 3, 5		
<b>Directorate:</b>	Strategy and Partnerships		
<b>Service:</b>	Policy and Communities		
<b>Type:</b>	Investment		
<b>Recurrent or One Off:</b>	One off		
<b>BP Reference No:</b>	E/R.5.006 E/R.5.007		
<b>Date:</b>	05/09/2023	<b>Version</b>	1

## Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p>The Household Support Fund is a £7million time-limited government fund that has been used to</p> <ul style="list-style-type: none"> <li>a) support households eligible for free school meals (approx. £4m), so that they can access food vouchers during the school holidays and,</li> <li>b) support wider communities via direct payments of £110 up to twice a year, alongside offering support to ensure recipients are able to maximise their income through drawing down all available benefits (financial and non-financial).</li> </ul> <p>This income maximisation work is delivered by the county council's Household Advice and Support Team working with a network of over 100 public, voluntary and community sector partners.</p> <p>It is assumed that the Household Support Fund will end on 31 March 2024.</p> <p>This budget proposal is to request investment of £2.19 million, to be taken from reserves, to support the development of an anti-poverty strategy. What we will retain from the wider Household Support Fund process is the way we have worked with partners to ensure residents understand all the on-going sources of support they are able to access. This income maximisation work will link across to the work in the Adults, Health and Commissioning Directorate who have a particular focus, through their welfare benefits team, on those who may need to contribute something towards their social care but who fall into the group that are 'just about managing' with the pressures of the cost of living.</p> <p>The council's Strategic Framework has an Ambition to help people out of poverty and income inequality. Therefore, we need to develop a clear strategy for our role in tackling poverty, defining the county council's role alongside the offer from our partners in city and district councils and the Voluntary and Community Sector organisations.</p>
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Has an EqlA been completed?	This will be completed as part of the strategy development and against the suggested proposals.
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<b>Proposed Start Date:</b>	Commenced October 2023
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Summary Business Plan Revenue Financial Information (Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Investment		2,191	-2,191			
<b>Total</b>		<b>2,191</b>	<b>-2,191</b>			

Capital link

<b>Is there a linked capital proposal?</b>	No
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## Proposal benefits and impacts

<b>Benefit</b> <i>&lt; List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.&gt;</i>	<i>Which ambition does it contribute towards?                      Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4</i>	<b>Measurement &amp; Evaluation</b> <i>&lt;How will you measure the benefits? Will there be internal or external evaluation – by who and when&gt;</i>
An exit strategy is developed, linked to the anti-poverty work, that mitigates the risks associated with Household Support Fund ending.	Ambitions 3, 5	Evaluation with partners on the consequences of the Household Support Fund ending with the management of impact via the anti-poverty work.
A partnership strategy is developed that coordinates the countywide efforts to respond to the growing challenges of poverty.	Ambitions 3, 5	Performance measures will be agreed in the development of the Strategy to monitor progress on recommendations made.

<b>Type of impact</b>	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive - It is recognised that people experiencing poverty are more susceptible to the impacts of climate change, but also less likely to have the resources to adapt their lifestyles e.g., home improvements, transport. The strategy can also ensure opportunities to link residents into existing environmental schemes are identified e.g., Action on Energy Cambridgeshire. Therefore, the strategy development will have an indirect positive impact on the net zero agenda.
Social Impact	Positive - An agreed set of costed policies, actions and interventions for implementation are developed to address the causes and consequences of poverty. The current response is based on crisis and immediate need for those in financial help. Therefore, this proposal will shift to more sustainable and long-term change.
Health Impact	Positive - An estimated 40-50% of socio-economic factors impact on the health and wellbeing of an individual. Therefore, an agreed set of costed policies, actions and interventions to address the causes and consequences of poverty will impact on the overall health of the county.

## Libraries Plus

<b>Proposal Title (Business Plan Description):</b>	Libraries Plus		
<b><u>Relevant Ambition(s)</u></b>	Ambitions 1, 2, 3, 4, 5, 6, 7		
<b>Directorate:</b>	Strategy and Partnerships		
<b>Service:</b>	Libraries		
<b>Type:</b>	Investment		
<b>Recurrent or One Off:</b>	One off		
<b>BP Reference No:</b>	E/R.5.008		
<b>Date:</b>	22 November 2023	<b>Version</b>	1

## Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p>One of the budget proposals being considered by the Assets and Procurement committee is to look across the council's properties to see how and where our office estate can be rationalised. As part of this work, we propose to review what more our library service can offer to communities in the county, as well as how libraries can become touch down places for our staff to work from, or places where they can meet with partners and residents.</p> <p>This request for investment is to help improve our libraries' facilities and equipment, to create greater flexibility and more opportunities for these spaces to be used by a wider range of council and partner services. Work may include cosmetic improvements such as painting and redecoration, building adaptations, new furniture or equipment.</p> <p>We are proposing to use the £1.32million, to be taken from reserves, to invest in Libraries 'Plus' to help us to redesign what we deliver through our libraries. This investment replaces any previous capital funding commitment for libraries. This will help to relieve the pressure on the council's capital programme. The proposed investment will enable the library service to deliver against the council's commitment to be closer to our communities in how we deliver all the 7 Ambitions set out in council's Strategic Framework.</p> <p>Investing in our libraries, brings both financial and non-financial benefits, including:</p> <ul style="list-style-type: none"> <li>• Services being closer to communities, making them more accessible to our residents, reducing travel time and potentially reducing carbon emissions.</li> <li>• Welcoming spaces that help to increase the uptake of services offered through our libraries, this in turn improving health, well-being, literacy and access to skills, information and advice.</li> <li>• Providing trusted spaces that other council and partner services can use to further enhance engagement with local communities.</li> </ul>
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Has an EqIA been completed?	Not at this stage.
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<b>Proposed Start Date:</b>	01/04/2024
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Summary Business Plan Revenue Financial Information (Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Investment		1320	-1320			
<b>Total</b>		<b>1320</b>	<b>-1320</b>			

Capital link

<b>Is there a linked capital proposal?</b>	No
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## Proposal benefits and impacts

<b>Benefit</b> <i>&lt; List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.&gt;</i>	<i>Which ambition does it contribute towards?                      Select which ambition this contributes towards or if it is enabling, put 'enabler'                      e.g Ambition 4</i>	<b>Measurement &amp; Evaluation</b> <i>&lt;How will you measure the benefits?                      Will there be internal or external evaluation – by who and when&gt;</i>
The work done should deliver cashable savings in property services as part of the rationalisation of the office estate.		Costs of the Cambridgeshire County Council office estate reduced.
The work done should deliver non cashable savings in other teams as they are enabled to work closer to communities.	All Strategic Framework Ambitions.	Increased delivery from libraries. Increased use of libraries as touch down working spaces.

<b>Type of impact</b>	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive – investment may allow improvements to be made that help us to achieve net zero. We anticipate that travel will also reduce as communities are able to access more services locally.
Social Impact	Positive – investment allows delivery of more services closer to the communities they support.
Health Impact	Positive – investment and improved library facilities may result in more services being delivered from libraries that have a positive impact upon health.