

## Business Plan and Budget 2025/26 – 2029/30

To: Adults and Health Committee

Meeting Date: 23 January 2025

From: Executive Director for Adults, Health and Commissioning  
Executive Director of Finance and Resources

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Executive Summary: This report summarises the draft 2025-30 Business Plan and Budget, as presented to the Strategy, Resources and Performance Committee on 17 December 2024, related to this committee including progress updates on the council's Strategic Framework and seven ambitions.

Recommendations: The Committee is recommended to:

- a) consider and scrutinise the proposals relevant to this Committee within the Business plan and Budget 2025-26 – 2029-30 put forward by the Strategy, Resources and Performance Committee, 17 December 2024.
- b) recommend changes and /or actions for consideration by the Strategy, Resources and Performance Committee at its meeting on 28 January 2025 to enable a business plan and budget to be proposed to Full Council on 11 February 2025.
- c) Receive the fees and charges schedule for this Committee included at appendix 2.

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# 1. Creating a greener, fairer and more caring Cambridgeshire

1.1. The Strategic Framework 2023-28 sets out the council's high-level approach for achieving the vision of a greener, fairer and more caring Cambridgeshire through seven 'ambitions':

- **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
- **Ambition 2:** Travel across the county is safer and more environmentally sustainable
- **Ambition 3:** Health inequalities are reduced
- **Ambition 4:** People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs
- **Ambition 5:** People are helped out of poverty and income inequality
- **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
- **Ambition 7:** Children and young people have opportunities to thrive

1.2. As the primary statement of the council's strategic direction, the Strategic Framework is the main reference point for everything the council plans and delivers for local communities. The refreshed Strategic Framework, approved at Strategy, Resources and Performance Committee in October 2024, sets out the progress the council has made towards delivering the seven ambitions since they were launched in April 2023

1.3. The council aims to achieve these ambitions by becoming 'Closer to Communities', working with residents and partner organisations to make services more responsive to the diversity of people and places in Cambridgeshire. Doing this effectively requires the council to be an evidence-led, listening organisation that is responsive to resident priorities. The annual Quality-of-Life Survey enables the council to have an ongoing dialogue with residents so it can understand what matters most to Cambridgeshire's people and communities. The insights generated from this annual survey, together with resident feedback from the council's budget engagement and consultation exercises, inform the development of council's business planning priorities and allows it track delivery progress of the seven ambitions.

## 2. Background

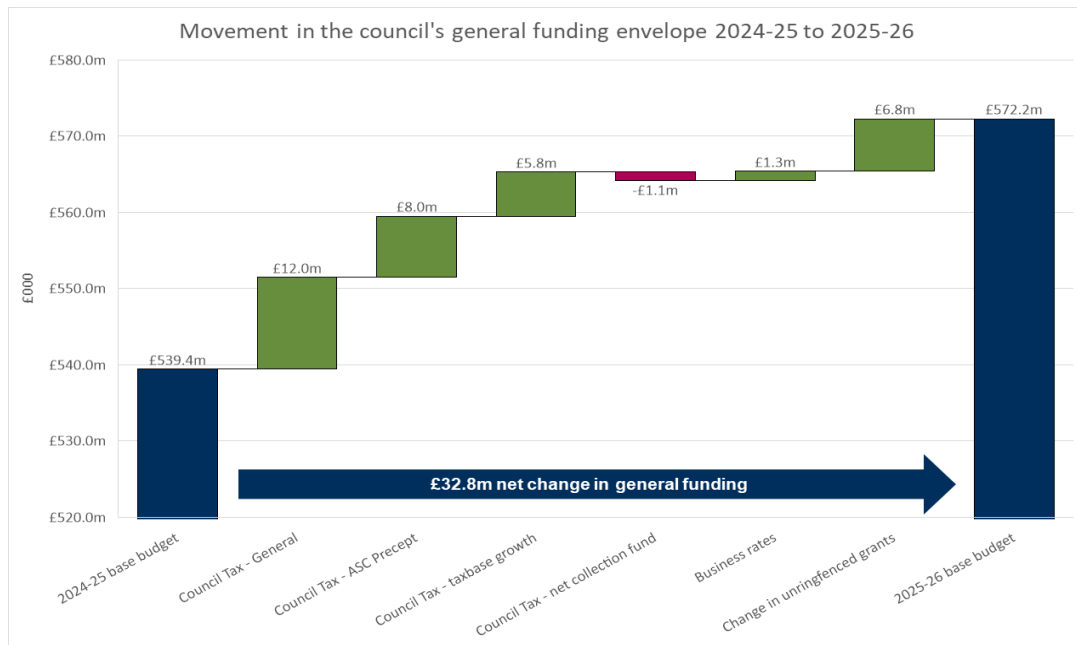
2.1 The draft 2025-30 Business Plan and Budget presented at Strategy, Resources and Performance Committee at its meeting on 17 December 2024, details how the council will continue delivering against its seven ambitions, respond to resident feedback and set a legal budget.

2.2 This committee, alongside other Policy and Service committees will consider the draft business plan and budget proposals, and any feedback will be

presented to Strategy, Resources and Performance Committee at its next meeting 28 January 2025 for consideration of recommending budget proposals to Full Council on 11 February 2025

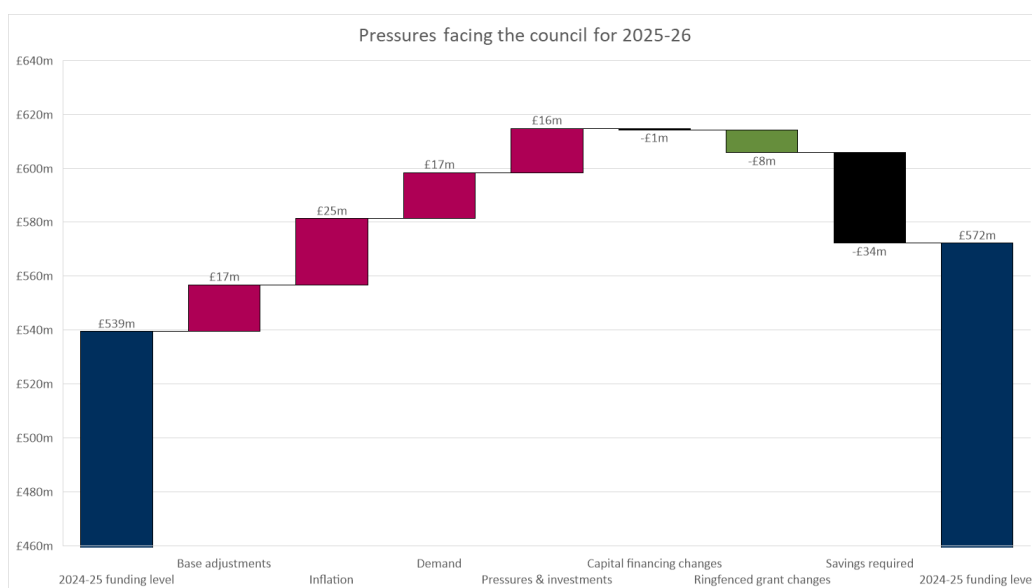
- 2.3 At this stage, the council is projecting to see a net increase of general funding of £32.8 million. This comprises a 4.99% increase in Council Tax, changes to the taxbase for Council Tax, increased business rates income and a net increase in general government grants.

**Chart 1 – Movement in funding envelope 2024-25 to 2025-26**



- 2.4 Following updates to pressure projections, we reported a projected budget gap of £39 million for 2025-26 in an update to Strategy, Resources and Performance on 31 October 2024, an increase of £16 million from the previous business plan forecasts. Whilst the budget of the council is increasing year on year, allowing it to continue investing in important local services, the budget is not growing fast enough to keep pace with the pressures arising from the issues described at 2.7. Latest estimates now show over £75 million of cost pressures, offset by a £32.8 million increase in our general funding and £8.5 million increase in ring-fenced grants, giving a gap to find of £34.2 million for 2025-26.

**Chart 2 - Pressures facing the council for 2025-26**



2.5 The overall impact of the additional investments the council is making and the compound pressures set out in the table above, means that to secure a legal budget, the council is required to find efficiencies/savings, or additional income, of £34 million for 2025-26.

2.6 To achieve this sustainably, the council will need to change the way it operates at an organisation-wide level so that it can drive maximum economic, social and environmental value from the services it provides and commissions. 'Our Future Council' change strategy, approved at Strategy, Resources and Performance Committee in October 2024, sets out a long-term vision for reshaping the way the council operates. The strategy will help enable the council to remain financially sustainable over the medium to long term and retain the capability and capacity to deliver its ambitions. In addition, each of the council's five directorates have developed proposals for the coming years that will allow the council to continue investing in priorities that will deliver its ambitions, whilst making savings through careful recalibration of the way services are provided.

Table 1 - How the balanced budget is arrived at

	£m	£m
Pressures, investments and adjustments	75.5	
<b>Budget Changes</b>		<b>75.5</b>
Less funding changes:		
Change in ringfenced grants		-8.5
Change in general grants	-6.8	
Proposed Council Tax increase	-20.1	
Council Tax taxbase and collection fund	-4.6	
Business rates income	-1.3	

	£m	£m
<b>General funding increase</b>		<b>-32.8</b>
<b>Funding envelope changes</b>		<b>-41.3</b>
Total gap to find		34.2
Savings identified	-32.6	
Changes in income, excluding schools	-1.3	
Add: reverse out previous year reserves budget	11.8	
Less: reserves use	-12.1	
<b>Total Gap remaining</b>		<b>0.0</b>

2.7 Against that context, the report includes a further forecast for 2026-27 to 2029-30. This brings into focus key change programmes that have begun or will begin in 2025 to help determine the future shape and funding of the Council to achieve a balanced budget in each of the years remaining of the current Strategic Framework. Nevertheless, the council continues to have a budget gap in the remaining years of the medium-term:

Table 2 - Revised medium-term budget gaps

Year	2026-27	2027-28	2028-29	2029-30
Latest unidentified savings gap	£17.7 million	£10.2 million	£21.8 million	£23.6 million

2.8 The council is continuing to invest capital funding in the county's infrastructure, such as schools, roads and social care facilities. The full capital programme for 2025-30 (and onwards to 2035) is set out in tables 4 and 5 of appendix 1b, along with indicative sources of funding available. The programme for 2025-26 proposes a total budget of £140 million for capital expenditure, and a medium-term programme of £881 million

Table 3 - Capital Programme by Directorate 2025-30

	Prev Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Yrs £000	Total £000
Children, Education and Families	168,424	44,495	85,083	40,072	16,076	9,644	11,487	375,281
Adults, Health and Commissioning	462	8,544	19,857	18,683	15,451	15,653	29,650	108,300
Place and Sustainability	153,188	73,215	44,486	20,949	19,367	1,592	12,460	339,257
Finance and Resources	13,813	11,768	6,874	3,411	3,432	2,643	9,288	51,229
Strategy and Partnerships	4,753	1,189	170	30	-	-	-	7,117
<b>Total Budget</b>	<b>340,640</b>	<b>139,211</b>	<b>156,470</b>	<b>83,145</b>	<b>54,326</b>	<b>29,532</b>	<b>62,885</b>	<b>881,184</b>

- 2.9 The total programme for 2025-26 as it currently stands requires £139.2 million of funding which includes £56 million from borrowing. The cost of capital is expected to continue rising over the medium-term, exceeding £46 million by 2027-28. Although the capital programme has been prioritised to ensure that the expected cost of capital is within the prudential limit set by the capital strategy for 2025-26, we are very close to the limit in all years of the medium-term and so re-prioritisation may be required if there are any further capital spend requirements.
- 2.10 Subsequent to these projections made in early December 2024, the provisional local government finance settlement was announced on 18 December 2024. This confirmed several grant allocations for the council for 2025-26, with them broadly in line with our expectations. In particular, an increase in the social care grant of nearly £6.5 million (ringfenced to both children's and adults care) provides funding to underpin our inflationary and demand pressures, and a new £1.5 million children's prevention grant is likely to fund commitments in the business plan. The provisional settlement had several gaps that are awaiting the final settlement in February 2025, particularly confirming how much funding councils would get to offset the increase in employers' national insurance, and ultimately it isn't until the final settlement that our funding numbers can be fully confirmed. Broadly speaking though, notwithstanding that, the provisional settlement was in line with expectations and estimates made in this draft business plan.
- 2.11 At the same time, we are receiving updated taxbase and business rates estimates from district councils, and therefore a full update of the draft business plan will be presented to Strategy, Resources and Performance Committee in January.

### 3. Adults, Health and Commissioning - Directorate overview

- 3.1 Overall, it is proposed that Adults, Health, Commissioning, including Public Health, will receive a £385 million gross budget in 2025-26, including total growth of £31.97 million. This budget will support continued investment in services for older people and working age adults with care and support needs to maintain existing eligibility thresholds, as well as a range of public health services that aim to address the wider determinants of health. This includes proposals for an additional £3 million of non-pay related inflation funding for local care providers plus an additional £8 million inflation funding for the 5% increase in Real Living Wage, £2.1 million to meet demand for care amongst older people accessing both domiciliary and residential care, £4.8 million to help meet the rising levels of complexity amongst people with a learning disability and £3.9 million for working age and older people with mental health needs. Public health commissions services to improve physical health such as support to people to quit smoking, support healthy weight management, provide health checks for older adults and sexual health services, as well as health and wellbeing services in partnership with local NHS providers. Through these

services the council will further realise the aims of Strategic Framework Ambitions 3 and 4.

- 3.2 As with children and families, services for working age adults and older people with care and support needs are under significant pressure owing to wider social and national policy challenges. On average, people are living longer, meaning a greater proportion of the population is reaching an older age than in previous decades. Similarly, thanks to advancements in medical care and social attitudes, people with conditions previously considered life-limiting are also living longer than they would have done in the past. In Cambridgeshire, between 2011 and 2021, the 50-59 population grew by 22% and the 70+ population grew by 33%. The impact of this on the council is significant – for example, between 2020 and 2024 the cost of providing services for older people and people with physical disabilities increased by 64%.
- 3.3 Whilst people's improved longevity is to be celebrated, the national policy framework for adult social services has not kept pace with this change and remains broadly designed for the needs of the twentieth century. Successive national governments have proposed to address these fundamentally important challenges but have all failed to deliver any meaningful reform. The latest White Paper ('People at the Heart of Care') is unlikely to be implemented in full, leaving major unanswered questions about how services should be provided and funded into the future. This presents councils with ongoing difficulties in the coming years as populations continue to live longer and place increasing demand on services. Looking forward, in Cambridgeshire, the 65+ age group is forecast to grow by 12.7%, and the 80+ age group to grow by 25% by 2030.
- 3.4 These challenges are exacerbated by the health inequalities in the overall population, which create pressures of their own on a range of public services throughout peoples' lives, and which store up future demand for older persons services as people live fewer years in good health. For example, health outcomes differ significantly between areas of Cambridgeshire, with parts of Fenland, Cambridge City and Huntingdonshire having higher levels of deprivation and income inequality compared to areas in South and East Cambridgeshire, resulting in poorer outcomes in life expectancy, physical activity, children's health and higher levels of loneliness and obesity.
- 3.5 To respond effectively to the challenges of changing demographics, health disparities and demand for care support, the directorate wants everyone to live well as they age and lead a good life. This means thinking differently about services, so they place a greater emphasis on prevention and early intervention as well as embedding the 'Closer to Communities' ethos into the way services are delivered. Through better use of data and by listening to the voices of local people, the directorate will more effectively identify and address health inequalities, facilitating more active management of potential future demand growth.
- 3.6 Engagement with residents has highlighted that they prioritise supporting people to remain living at home and remain as independent as possible. The directorate will take every opportunity to support this aspiration, proposing

improvement to its self-service offer through a more dynamic information, advice and guidance offer that empowers people with the knowledge they require to make informed decisions when planning for their future. It is also proposed that the 'Home First' philosophy will continue to ensure that people are supported with short-term interventions in their own home to aid the recovery of independence. For example, the Reablement Service provides short term support for up to six weeks to help people regain their independence after an illness or a stay in hospital, preventing the need for longer term care and support. The directorate proposes creating greater capacity and flow in the service to allow more reablement activity to be undertaken and support more people to continue living in their own homes for longer whilst saving £465k.

3.7 Central to the 'Home First' approach is increased locality-based delivery of services.

The Care Together programme has demonstrated the power of place-based models of care by supporting the establishment of micro-provider organisations, with 41 care micro-enterprises currently providing over 4,000 hours of care capacity per week in Cambridgeshire, strengthening the local provider market and delivering care 'Closer to Communities'. Learning and evaluation from the Care Together programme will be used to inform and develop the new, place-based operating model set out in 'Our Future Council', mainstreaming this principle into the council's service design.

3.8 The directorate proposes to continue the use of strengths-based approaches in its practice to maximise people's independence and prevent, reduce or delay the need for long-term care, but where people do require longer-term care, it will be appropriate to their need and effectively reviewed as required. The Quality of Life Survey highlighted mental health as a concern for residents, and the directorate proposes a significant capital investment in independent living services and specialist accommodation schemes, with over £30 million to provide accommodation for people with complex needs. This will result in proposed savings in the revenue budget by enabling people to be more independent, including through independent living services in East Cambridgeshire and an improved accommodation model for working age adults with a learning disability or autism.

3.9 Because most care services are delivered by third party providers, the directorate has a crucial role to play in shaping the local social care market, ensuring it has the resilience and capability to effectively meet local need. Central to this is a proposed £30 million+ investment over the next five years to build a strong, stable and skilled workforce through a continued commitment to pay the Real Living Wage pay increases to care staff. Over 90% of our providers currently pay their workers the Real Living Wage and we want to ensure that the positive strides made in recognising the value of the care workforce are maintained. In 2025-26, the Real Living Wage will rise by 5% to £12.60 per hour, which will enable providers who are contracted by the council to effectively compete for workers in a market that suffers from national shortages, whilst also supporting care workers individually, with pay that reflects the immense value of their contribution to Cambridgeshire. The directorate proposes to continue investing in the development of its own social care



workforce over the coming years, growing 'in-house' experience through increasing social worker apprentice capacity and reducing the dependence on short-term and temporary staffing, with a proposed £149k investment in 2025-26.

- 3.10 The directorate also proposes a £523k investment to better manage contract outcomes, including costs, through increasing capacity in the contracts management and brokerage team. This will support placement decisions by assisting families with better information about different options and give a greater focus to contract management, improving value for money and standards. By maximising efficiencies across commissioned services, return on investment on contracts and by shifting the focus towards preventative contract management to design out inefficiencies, the directorate proposes savings of £1.8 million over 2025-26 and 2026-27.
- 3.11 Over the last financial year there has been lower than expected older people's demand pressures in Adults, Health, Commissioning. This has allowed the re-baselining of projections for 2025-26 and a proposed reduction in spend by £9.6 million. The demand and aligned financial projections will continue to be monitored throughout 2025-26.

Table 3.1 – Adults, Health and Commissioning budget position 2025-26

<b>Heading</b>	<b>2025-26 £000</b>	<b>Comments</b>
<b>Opening gross budget</b>	<b>410,161</b>	
Base adjustments	-35,721	Predominantly due to the ending of the learning disability pooled budget with the NHS – spend funded by NHS income is taken out
<b>Revised opening gross budget</b>	<b>374,440</b>	
Inflation	12,756	A range of inflationary increases including uplifts to support social care providers and Real Living Wage increases for care workers. These will support continued stability of the local care market and allow care providers to effectively compete for workers
Demography and Demand	10,050	A range of demography and demand increases that reflect the growing need for services that support working age adults and older adults with care and support needs, including domiciliary care, residential and nursing care, mental health, learning disabilities,

<b>Heading</b>	<b>2025-26 £000</b>	<b>Comments</b>
		physical disabilities and autism
Pressures	8,231	A range of proposals to offset pressures including provision for increases in National Insurance Contributions in the provider market
Investments	-1,643	A range of proposals are set out in Table 3 at Appendix 1b, with a number highlighted in the table below. These will support the directorate through invest to save activity by increasing short term capacity in certain areas to deliver future efficiency and productivity gains that will improve service user experience and outcomes
Capital financing changes	0	
Use of Reserves	2,576	Predominantly the reversal of one off use of reserves in 2024/25 to fund programmes to deliver savings
Savings	-21,144	A range of revenue proposals set out in Table 3 at Appendix 1b, with a number highlighted in the table below that will deliver savings through improved ways of working, more efficient structures, re-baselined demand and more effective contracting
<b>Closing gross budget</b>	<b>385,266</b>	
<b>Opening income budget</b>	<b>-179,800</b>	
Income base adjustments	36,385	Predominantly due to the ending of the learning disability pooled budget with the NHS – income from the NHS is taken out
<b>Revised opening income budget</b>	<b>-143,415</b>	
Income inflation	-2,483	Predominantly linked to pension and benefit increases and reflecting provider inflationary increases for those who pay the full cost of their care
Income generation	-260	
Income grant changes	-770	
<b>Closing income budget</b>	<b>-146,928</b>	

Heading	2025-26 £000	Comments
<b>Closing net budget</b>	<b>238,338</b>	
Total growth	31,970	
Change in gross budget	10,826	
Change in net budget	7,977	
Change in net budget %	3.5%	

Table 3.2 – Highlights of proposed Adults, Health, Commissioning investments and savings 2025-26 – 2027-28

<b>Proposal and Table reference number</b>	<b>2025-26 £000</b>	<b>2026-27 £000</b>	<b>2027-28 £000</b>	<b>Detail</b>
Adult social care providers inflation (Table 3-B/R.2.001)	3,060	3,290	3,430	Investment in funding to meet general inflation factors relating to care providers.
National Insurance Provider Pressure (Table 3 – B/R.4.003)	5,395			Increased cost to adult social care as a result of NI changes - to be funded from re-baselining of adult social care inflation, the impact of the increase on people who pay the full cost for their care and an additional corporate contribution
Client contributions inflation (Table 3 - B/R.8b.003)	-2,404	-2,116	-1,717	Client contributions inflation has been increased to reflect changes in pension / benefit levels and the impact of the NI changes on full costed income
Impact of increases in the Real Living Wage on adult social care contracts (Table 3 - B/R.2.002)	7,742	5,889	6,254	The Real Living Wage will rise by 5% to £12.60 in 2025-26. This will have an impact on the cost of purchasing care from external providers, so investment is proposed to meet that need. Real Living Wage pressures in later years are expected to follow OBR estimates and assume a 3% increase each year
Re-baselining ASC inflation opening position for 2025-26 (Table 3 - B/R.7.065)	-1,600			£1.6 million of inflation budget not used in 2024-25 being used to offset the costs in relation to employer NI contributions
Re-baselining of Older People Demand (Table 3 - B/R.7.053)	-9,600			Re-baselining budget for 2025-26 to reflect position seen in 2024-25. Net growth for 2025-26 and beyond is still budgeted for

<b>Proposal and Table reference number</b>	<b>2025-26 £000</b>	<b>2026-27 £000</b>	<b>2027-28 £000</b>	<b>Detail</b>
Contract Management and brokerage - Invest to save (Table 3 - B/R.5.009)	523			Links to B/R.7.045 - invest to save by better managing contract outcomes, including costs, through increasing capacity in the contracts management and brokerage team. This will support placement decisions to have a greater focus through the contract management team, alongside developing the commercial aspects to deliver value for money and drive up standards
Contract Management and Brokerage (Table 3 - B/R.7.045)	-750	-1,090		Invest to save. Maximise efficiencies across commissioned services along with maximising return on investment in those contracts. Shifting the focus away from preventative contract management to design out inefficiencies thus driving up standards and outcomes, alongside focusing on quality and delivery against the contract
Mental Health Supported Accommodation (Table 3 - B/R.7.006)	-267			Retendering of the mental health supported accommodation framework and increasing local capacity to more effectively meet needs locally and reduce expensive off framework spend or out of county placements
Independent Living Services (Table 4 – B/C.1.003)	-	9,943	11,322	Capital investment in development of a range of independent living service accommodation in East Cambridgeshire, with additional capital investment planned across the county in future years (Table 4

Proposal and Table reference number	2025-26 £000	2026-27 £000	2027-28 £000	Detail
				B/C.1.004)
Specialist Accommodation Schemes (Table 4 – B/C.1.005)	3,000	6,000	3,000	Capital investment in specialist accommodation services providing accommodation for people with complex or challenging needs who have to be accommodated in single service accommodation or settings with a small number of other people

The medium-term financial plan for the directorate is:

Table 3.3 – medium-term financial plan

£000	2025-26 gross to net		Net budget				
	Spend	Income	2025-26	2026-27	2027-28	2028-29	2029-30
Executive Director	17,202	-53,151	-35,049	-35,831	-35,140	-33,664	-31,620
LDP and Prevention	130,059	-6,535	123,525	126,659	133,175	141,808	150,704
Care and Assessment	146,538	-44,913	101,625	106,000	111,724	119,400	127,564
Commissioning	60,046	-10,908	49,137	52,330	55,803	59,734	63,844
Public Health	31,422	-31,422	0	0	27,111	27,111	27,111
<b>Total</b>	<b>385,266</b>	<b>-146,929</b>	<b>238,338</b>	<b>249,158</b>	<b>292,673</b>	<b>314,390</b>	<b>337,603</b>

## 4. Funding

- 4.1 The council draws its funding from two main sources – government grants and locally generated revenue (predominantly council tax, as well as business rates, and then from charging for council services).

### Government Grants

- 4.1.1 The Government has increasingly given councils specific, but un-ringfenced, grants to provide some support to emerging pressures, particularly relating to social care and its own priorities. The largest of these grants is the Social care support grant - £45.8 million. This grant is given to support social care costs across both Adults and Children’s social care and for this reason is treated as a corporate grant and not shown explicitly in the Adults, Health and Commissioning tables.
- 4.1.2 The Adults, Health and Commissioning directorate receives a number of ring-fenced grants both directly from Government, and via the NHS through the Better Care Fund which supports adult social care.
- 4.1.3 The expected grants for Adults, Health and Commissioning are:

Table 4.1.4 – expected grants

<b>Grant</b>	<b>Amount 2025-26</b>
<b>Ringfenced grants:</b>	
Better Care Fund (from NHS)	£22.0m
Local Authority Better Care Grant (incorporating Improved Better Care Fund and Adult Social Care Discharge Fund)	£18.7m
Public Health grant	£28.6m
Social Care in Prisons grant	£0.3m
Adult Social Care Market Sustainability and Improvement Fund	£10.2m
<b>Total grants</b>	<b>£79.8m</b>

### Fees and charges

- 4.2 The total fees and charges budget for the Adults, Health and Commissioning directorate for 2025-26 is £67.2m. Examples of these fees and charges are statutory assessed social care contributions from individuals receiving care.
- 4.3 In accordance with the council’s scheme of financial management, Executive Directors are personally responsible for reviewing annually the levels of fees and charges, in consultation with the section 151 officer and presenting a schedule of fees and charges to the relevant service committee. The planned fees and charges within the remit of this committee are included as Appendix 2.

## 5. Capital

5.1 The capital programme for this committee comprises £8.5m of expenditure in 2025-26 and a further £69.6m up to 2030. Full details are provided in tables 4 and 5 of the appendix 4 to this report. This includes the following key schemes:

Table 5.1 – Adults, Health and Commissioning key capital schemes

Total	Prev Years £m	2025-26 £m	2026-27 £m	2027-28 £m	2028-29 £m	2029-30 £m	Later Yrs £m	Total £m
Disabled Facilities Grant	-	£5.5m	£5.5m	£5.5m	£5.5m	£5.5m	£27.7m	£55.3m
Independent Living Service – East Cambridgeshire	£0.5m	-	£9.9m	£11.3m	-	-	-	£21.7m
Independent Living Services	-	-	-	-	£11.0m	£11.0m	-	£22.0m
Specialist Accommodation Schemes	-	£3.0m	£6.0m	£3.0m	-	-	-	£12.0m

Table 5.2 – capital funding

Funding	Total funding £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
<b>Government Approved Funding</b>								
Specific Grants	55,300	-	5,530	5,530	5,530	5,530	5,530	27,650
<b>Locally Generated Funding</b>								
Prudential Borrowing	63,000	462	3,014	14,327	13,153	9,921	10,123	2,000
<b>TOTAL FUNDING</b>	<b>108,300</b>	<b>462</b>	<b>8,544</b>	<b>19,857</b>	<b>18,683</b>	<b>15,451</b>	<b>15,653</b>	<b>29,650</b>

## 6. Significant Implications

### 6.1 Finance implications

The proposals set out the response to the financial context and the need to review our service offer and models to maintain a sustainable budget. The full detail of the financial proposals and impact on budget will be described in the financial tables of the business plan. Proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.



## 6.2 Legal implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Cambridgeshire County Council will continue to meet the range of statutory duties to support our residents under the Care Act 2014 and other relevant legislation.

## 6.3 Risk implications

Services have considered risk in developing the proposals for investment and savings shown in the financial plan and these will be reflected in their usual risk management arrangements. There is a risk that budget proposals will impact on delivery of the Council's Strategic Framework, but this will be monitored, and appropriate action taken. There is a risk that assumptions within these proposals are incorrect.. Due diligence has been undertaken, as well as assessment within the reserves to mitigate such risks. In addition, the decoupling of the Learning Disability Partnership (LDP) and ending of Pooled Budget arrangements, does present significant financial risks associated with care packages for people drawing on care and support, and the ongoing financial commitments associated with them. This risk also has implications on the delivery of savings in 25/26 and beyond.

## 6.4 Equality and Diversity implications

Each of the proposals will be developed alongside an Equality Impact Assessment, where required, to ensure we have discharged our duties in line with the Equality Act 2010, including the Public Sector Equality Duty, as well as met our commitment to implementing the Socio-economic Inequalities Duty.

# 7. Source Documents

7.1 [Our Future Council - Change Strategy \(October SR&P 2024\)](#)

7.2 [Business Planning and Budget Setting 2025-26 \(December SR&P 2024\)](#)