

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

To: **Adults Committee**

Meeting Date: 10 October 2019

From: Executive Director - People and Communities
Chief Finance Officer

Electoral division(s): **All**

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

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

Recommendation:

- a) That the Committee note the overview and context provided for the 2020-21 to 2024-25 Business Plan revenue proposals for the Service.**
- b) That the Committee comment on the draft revenue proposals that are within the remit of the Adults Committee for 2020-21 to 2024-25.**
- c) That the Committee comment on the draft capital proposals that are within the remit of the Adults Committee for 2020-21 to 2029-30, set out in section 6.2.**

<i>Officer contact:</i>	
Name:	Wendi Ogle-Welbourn
Post:	Executive Director; People and Communities
Email:	Wendi.ogle-welbourn@cambridgeshire.gov.uk
Tel:	01223 728192

1. OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the priority outcomes we want for people.

Priority Outcomes for Cambridgeshire Citizens

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

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

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

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

than anticipated, equally some may encounter issues and delays and others might be accelerated if early results are promising. We have adapted our approach to business planning in order to manage these risks, specifically;

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

1.9 The Committee is asked to comment on these initial proposals for consideration as part of the Council's development of the Business Plan for the next five years. Draft proposals across all Committees will continue to be developed over the next few months to ensure a robust plan and to allow as much mitigation as possible against the impact of these savings. Therefore these proposals may change as they are developed or alternatives found.

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

2. BUILDING THE REVENUE BUDGET

2.1 Changes to the previous year's budget are put forward as individual proposals for consideration by committees, General Purposes Committee and ultimately Full Council. Proposals are classified according to their type, as outlined in the attached Table 3, accounting for the forecasts of inflation, demand pressures and service pressures, such as new legislative requirements that have resource implications, as well as savings and investments.

2.2 The process of building the budget begins by identifying the cost of providing a similar level of service to the previous year. The previous year's budget is adjusted for the Council's best forecasts of the cost of inflation, the cost of changes in the number and level of need of service users (demand) and proposed investments. Should services have pressures, these are expected to be managed within that service where possible, if necessary being met through the achievement of additional savings or income. If this is not possible, particularly if the pressure is caused by legislative change, pressures are considered corporately. It should be noted, however, that there are no additional resources and therefore this results in an increase in the level of savings that are required to be found across all Council Services. The total expenditure level is compared to the available funding and, where this is insufficient to cover expenditure, the difference is the savings or income requirement to be met through transformational change and/or savings projects in order to achieve a set of balanced proposals.

- 2.3 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for inflationary costs applied to employee salary budgets, and non-pay, which covers a range of budgets, such as energy, waste, etc. as well as a standard level of inflation based on government Consumer Price Index (CPI) forecasts. All inflationary uplifts require robust justification and as such general inflation is assumed to be 0%. Key inflation indices applied to budgets are outlined in the following table:

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

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

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

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

- 2.5 A review of demand pressures facing the Council has been undertaken. The term demand is used to describe all anticipated demand changes arising from increased numbers (e.g. as a result of an ageing population, or due to increased road kilometres) and increased complexity (e.g. more intensive packages of care as clients age). The demand pressures calculated are:

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

- 2.6 The Council is facing some cost pressures that cannot be absorbed within the base funding of services. Some of the pressures relate to costs that are

associated with the introduction of new legislation and others as a direct result of contractual commitments. These costs are included within the revenue tables considered by service committees alongside other savings proposals and priorities:

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

3. SUMMARY OF THE DRAFT REVENUE BUDGET

- 3.1 In order to balance the budget in light of the cost increases set out in the previous section and reduced Government funding, savings or additional income of £24.6m are required for 2020-21, and a total of £74m across the full five years of the Business Plan. The following table shows the total level of savings necessary for each of the next five years, the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found:

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

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

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

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

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

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

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

capital proposals in line with new savings targets. New proposals are developed across Council to meet any additional savings requirement and all existing schemes are reviewed and updated before being presented to service committees for further review during December.

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

4. BUSINESS PLANNING CONTEXT FOR ADULTS COMMITTEE

- 4.1 Nationally, Adult Social Care is facing unprecedented financial pressures resulting from reducing budgets, increasing costs of care, and greater complexity of needs due to an expanding ageing population. In addition, there is a reliance nationally on government funding that is in many cases unconfirmed beyond the current financial year.

Adult Social Care Budget

- 4.2 The Council has a lower budget compared to statistical neighbours, as shown in the table below. Despite this however, recent analysis has found that the quality of outcomes for service users in Cambridgeshire was in line with national averages despite a lower than average level of expenditure.

Table 1: Total budget per adult resident (whole population) vs statistical neighbours in 2018/19.

Local Authority	Adult Social Care
Surrey	439.69
South Gloucestershire	435.89
Bath and North East Somerset	401.12
Essex	400.45
Suffolk	394.11
Dorset	389.55
Hertfordshire	388.67
Wiltshire	381.14
Oxfordshire	380.20
West Berkshire	374.38
Hampshire	366.16
Central Bedfordshire	363.58
North Yorkshire	355.73
Buckinghamshire	341.25
West Sussex	338.06
Somerset	335.67
Warwickshire	325.60
Gloucestershire	312.36
Worcestershire	299.66
Leicestershire	295.90
Cambridgeshire	286.43

Cost of Care

- 4.3 The cost of care is increasing, which is a symptom of a market where demand outstrips supply and where providers face cost pressures that they seek to pass onto the Council. The supply of market capacity is a result of a number of factors linked to attracting and retaining staff, the complex nature of care requiring double up packages, the rurality of parts of Cambridgeshire, and demand for care placements from other sources such as private individuals and the NHS. Although the Council is working hard to mitigate pressures, additional provider pressures have resulted from legislative changes such as automatic enrolment into pension schemes, national living wage increases and inflation.
- 4.4 A pressure of £3,367k is included in the business plan to mitigate the pressure on care budgets as a result of the projected increase in the minimum wage to £8.63. We also budget for inflation at the current level that is experienced for care, which adds a further budget requirement, though work is ongoing to bring this down over the medium term.
- 4.5 The cost of residential and nursing care for older people rose sharply over the second half of 2018/19 and into 2019/20, above the level budgeted for. An amount is therefore included as pressure funding to offset this historic pressure in care budgets.

Demand

- 4.6 Cambridgeshire was the fastest growing county authority between 2001 and 2011 and is expected to continue to grow. The estimated population in 2016 was 652,110, with 18.3% of the population (119,070 people) aged 65 and

over. The population of Cambridgeshire is forecast to grow by 23% between 2016 and 2036, an additional 151,090 people.¹

- 4.7 The Adults Positive Challenge Programme has been put in place to respond to these challenges and the evidence is that this is having a positive impact. However the rate of increase in levels of demand is such that it cannot be completely absorbed within services and so it needs to be met by additional investment, as well as changing the way we do things. A number of demand funding allocations are therefore proposed across services within the remit of the Adults Committee as part of business planning to ensure we continue to be able to support eligible adults who need help from services. An overview of the additional funding is provided below.
- 4.8 These demand pressures are budgeted on the basis of trends up to the start of 2020/21 continuing – as noted above, the Adults Positive Challenge Programme is expected to mitigate much of this increase in demand, and is included separately as a saving.

¹ Source: Cambridgeshire County Council Research Group, available here <https://cambridgeshireinsight.org.uk/population/population-forecasts/?geographyId=3f57b11095784e27969369a52f7854ef&featureId=E05002702>

Demand Area	Description	Amount £000 2020/21
Older People	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service.	3,475
Learning Disability Partnership (LDP)	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities. We need to invest an additional £900k in 2020/21 to provide care for a projected 60 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £942k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The NHS, as a partner in the pooled LDP budget, is expected to proportionately invest in this demand pressure.	1,843
Physical Disabilities	The needs of people with physical disabilities are increasing and so care packages are becoming more complex. In particular, more hours of domiciliary care are being provided per person, and there is expected to be a rise in the number of residential placements in the short-term.	514
Older People Mental Health	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of increasing complexity of cases coming through the service.	260
Autism and Adult Support	This is a small service with particularly complex service users. This additional funding assumes a further 10 service users joining the service as they become adults, as well as an amount to factor in increasing needs.	75
Adult Mental Health	Additional funding for a net increase of 5 care packages for 2019/20, in line with increasing prevalence of mental health needs in available statistical information and having some regard to district councils' housing plans.	70

5. OVERVIEW OF ADULTS COMMITTEE'S DRAFT REVENUE PROGRAMME - SAVINGS

- 5.1 The list below provides the draft 2020/21 business planning savings proposals within the remit of the Adults Committee. In each case the reference to the business planning table is included along with the anticipated level of financial saving or additional income. It is important for the Committee to note that the proposals and figures are draft at this stage and that work on the business cases is ongoing. Updated proposals will be presented to Committee again in December, at which point business cases and the associated impact assessments will be final for the Committee to endorse.
- 5.2 Additional investment is required to deliver transformation at this scale and the programme of savings described below will need to be supported by resource agreed through the Council's Transformation fund process. On 20 September 2018, the General Purposes Committee approved an investment of £3m to deliver the Adults Positive Challenge Programme (APC) over the next two years. This funding will be drawn down in tranches triggered by full business cases signed off by the Section 151 Officer in consultation with the Chairs of Adults and GPC committees.

List of proposals – business cases can be seen in Appendix 1:

5.3 **A/R.6.176 – Adults Positive Challenge Programme (-3,800k)**

6. OVERVIEW OF ADULTS COMMITTEE'S DRAFT CAPITAL PROGRAMME

- 6.1 The Adults capital programme is small, consisting of just two schemes:
- Disabled Facilities Grant – this is a capital grant received from central government that forms part of the Better Care Fund. We are mandated to pass on this grant in defined amounts to the District Councils as housing authorities, unless it is agreed mutually for CCC to retain some. For the past two years we have been permitted to retain a small portion of the grant to part fund the community equipment service.
 - Community Equipment Service – £1.3m of the community equipment service has typically been capitalised, funded by prudential borrowing. This has enabled the service to pay for a number of more expensive special pieces of equipment that will likely have quite a long lifespan. This service is a crucial preventative service, and is currently part of a pooled budget arrangement with the NHS
- 6.2 Both of these schemes are projected to continue through the full ten years of the capital programme.

7. LONGER TERM TRANSFORMATION TO CREATE A SUSTAINABLE SERVICE MODEL

- 7.1 This programme of work includes innovative approaches that will improve outcomes whilst continuing to deliver a further level of efficiency and significant savings.
- 7.2 A Transformation resource was established in 2016 to enable investment in longer term initiatives, identifying opportunities where better outcomes can be delivered at reduced cost and demand for services can be reduced. To date, savings of £23.8m have been released as a result of services using this resource.

8. NEXT STEPS

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

December	Updated business cases and any additional business cases to be considered by committee
January	General Purposes Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

9. ALIGNMENT WITH CORPORATE PRIORITIES

- 9.1 **A good quality of life for everyone**
There are no significant implications for this priority.
- 9.2 **Thriving places for people to live**
The impact of these proposals is summarised in the community impact assessments, included within the business cases attached in Appendix 1.
- 9.3 **The best start for Cambridgeshire's children**
The impact of these proposals is summarised in the community impact assessments, included within the business cases attached in Appendix 1.

10. SIGNIFICANT IMPLICATIONS

- 10.1 **Resource Implications**
The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget is described in the financial tables of the business plan, attached to this paper as Appendix 2. The proposals seek to ensure that we make the most effective use of available resources across the health and social care system and are delivering the best possible services given the reduced funding. This set of business planning proposals is subject to financial risk. In particular, the proposals for reduced spending on statutory care budgets represent ambitious targets for budgets which are 'demand-led' and therefore not fully controllable. We will always need to meet statutory needs and so we are reliant on our early help and preventative activity being successful in

reducing demand. If this is not successful then further savings will have to be found elsewhere.

10.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no procurement or contractual procedure implications.

10.3 Statutory, Legal and Risk implications

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

10.4 Equality and Diversity Implications

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

10.5 Engagement and Consultation Implications

Our Business Planning proposals are informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the Adults Committee.

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

10.6 Localism and Local Member Involvement

As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents, the voluntary sector and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

10.7 Public Health Implications

We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned. In particular the work being led within Public Health around falls prevention will be important to our objective to reduce the need for care for older people and the public health focus on preventative mental health support will be part of the model to reduce the reliance on social care for people with mental health needs.

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

Source Documents	Location
Strategic Framework	https://ccc-live.storage.googleapis.com/upload/www.cambridgeshire.gov.uk/council/finance-and-budget/Section%201%20-%20Strategic%20Framework%20-%2019-20.pdf?inline=true

APPENDIX 1: Draft Business Cases for business planning proposals within the remit of Adults Committee

APPENDIX 2: Financial summary – Table 3