

## Council – 17 October 2017

### Agenda Item No.6 – Amendment to Report

#### **Children's Centres – Proposals for the New Service Provision and Response to the Public Consultation**

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Following the consultation we agreed to recommend reducing the £1 million pound saving target to £900k, because we listened to concerns raised by respondents about the level of resource in the South of the City. This change was agreed. Unfortunately the original table in the children's centre consultation document presented to Full Council had one incorrect cell, this stated that there was a 7 % increase on front line delivery, this was in fact 3%.

We apologise for the incorrect percentage, but this does not materially change the fact that we will be increasing the spend on front line delivery (and the cash changes were correct as per the Full Council document).

If further clarification is needed please contact Wendi Ogle-Welbourn Executive Director on [wendi.ogle-welbourn@cambridgeshire.gov.uk](mailto:wendi.ogle-welbourn@cambridgeshire.gov.uk)

Category of Spend	Current Budget 2017/18 £	Current Budget % of total spend	Proposed Budget 2018/19 £	Budget % of total spend	Proposed Budget Saving £	Revised % Budget Saving
Management costs	1,228,942	23%	772,665	18%	456,277	37%
Buidling and Infrastructure costs	706,150	13%	456,702	10%	249,448	35%
Business Support costs	773,975	15%	513,708	12%	260,267	34%
Front Line Delivery Costs	2,563,092	49%	2,629,084	60%	(-65,992)	(-3%)
Total	5,272,159	100%	4,372,159	100%	900,000	

*Following Full Council: Proposed % Budget Saving column has been amended*