

**ADULTS COMMITTEE REVIEW OF EMERGING BUSINESS PLANNING  
PROPOSALS FOR 2015/16 AND BEYOND**

*To:* **Adults Committee**

*Meeting Date:* **8 July 2014**

*From:* **Adrian Loades, Executive Director, Children, Families and  
Adults Services  
Chris Malyon, 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 emerging Business Planning proposals within the  
remit of the Adults Committee for the Children, Families  
and Adults (CFA) Service.**

*Recommendation:*

- a) It is requested that the Committee note the overview  
and context provided for the 2015/16 Business Plan for  
the CFA Service.**
- b) It is requested that the Committee comment on the  
approach to savings within the remit of the Adults  
Committee for the CFA Service set out in the 2014/15  
Business Plan.**
- c) It is suggested that Officers work with Group Leaders  
and Members of the Adults Committee to develop more  
detailed proposals for presenting to the Adults  
Committee on 9 September 2014 (capital) and 7 October  
2014 (revenue).**

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## **1. VISION AND PRIORITIES**

- 1.1 Each year the Council adopts a five year Business Plan, committing to a clear indication of what will happen in years one and two, and indicative proposals for years three to five.
- 1.2 To ensure that the Council is clear to its residents, partners, and employees about what it wants to achieve within available resources, a vision and set of strategic priorities are set out at the beginning of the Business Plan.
- 1.3 The vision for the Council is: *making Cambridgeshire a great place to call home*, and the three strategic priorities are:
  - Developing the local economy for the benefit of all
  - Helping people live healthy and independent lives
  - Supporting and protecting vulnerable people
- 1.4 The Council's Strategic Framework then translates these priorities into more specific objectives and targets for specific service areas. The business planning process is a continual cycle, with services in a constant process of developing and implementing the budget proposals in line with this strategic direction.
- 1.5 It is expected that during this year's business planning process Service Committees will consider and refresh the sections of the Strategic Framework which apply to them.

## **2. FINANCIAL OVERVIEW**

### **Business Plan Issues**

- 2.1 One of the key reasons for this report is to update Members on the current issues that could affect the Business Plan as agreed by Council in February. No recommendation is required on these issues at this point as it is not proposed to change the cash limits for the current financial year and future years limits will not be altered until the annual review of demography, inflation and service pressures has been undertaken. This will be reported to General Purposes Committee in September for approval by Council on 14 October 2014. Council have always approved the Service Block cash limits, but the process is being brought forward this year in order to facilitate more certainty for services in the budget building process.
- 2.2 It is difficult to project the level of demand for services and resources that will be available over the timeframe of the Business Plan but it is important to take a medium term planning view in order to make considered judgements over service resource allocations. Transformation and alternative service delivery models often have a long lead in period which also requires a longer term perspective to ensure that these processes are managed effectively.

- 2.3 The gross budgets for each Service Block identified in the Business Plan are as follows:

<b>Service Block</b>	<b>2014-15 £'000</b>	<b>2015-16 £'000</b>	<b>2016-17 £'000</b>	<b>2017-18 £'000</b>	<b>2018-19 £'000</b>
Children, Families and Adults	352,472	347,724	339,106	336,710	336,158
Economy, Transport and Environment	86,962	86,025	83,849	82,368	82,106
Public Health	14,482	14,774	15,074	15,312	14,856
Corporate and Managed Services	21,085	20,546	20,242	19,959	20,178
LGSS Operational	24,069	24,013	23,705	23,113	22,628

- 2.4 The focus for the 2014/15 Business Planning process was to ensure that the Council approved a balanced budget for years one and two of the plan. Focus on the latter years was deemed important for planning purposes, but it is more difficult to prepare detailed proposals for three to five years time. Therefore there are still some significant savings to be achieved without any additional service/funding pressures that have yet to materialise.

- 2.5 The current level of savings yet to be identified is as follows:

<b>Service Block</b>	<b>2014-15 £'000</b>	<b>2015-16 £'000</b>	<b>2016-17 £'000</b>	<b>2017-18 £'000</b>	<b>2018-19 £'000</b>
Children, Families and Adults	-	-	7,807	8,352	16,661
Economy, Transport and Environment	-	-	3,800	3,037	2,667
Public Health	-	-	-	-	-
Corporate and Managed Services	-	371	283	43	-
LGSS Operational	-	78	27	458	817

- 2.6 Delivering the savings proposals that are already built into the Plan will be challenging and the impact of the savings should not be underestimated. It is likely that this challenge will only increase as additional service pressures, potential interest rate increases, or potential increases in demography over and above those projected are identified.
- 2.7 Although we are only two months into the new financial year there are a few issues to update Members on that have an impact on the Business Plan bottom line:

#### **2013/14 Service Pressure**

- 2.8 Members will recall that during the last financial year a service pressure of £7m was identified within the Older People's service. £6.5m was a pressure based on the anticipated outturn and £4.0m was a pressure arising from the funding allocated for demographic pressures in 2014/15. Using the best information available at the time we identified that an additional increase in the base funding of the service of £6.5m was required for 2014/15 and beyond.
- 2.9 Actual activity in Older People's services for 2013/14 did not reach the levels that had been anticipated, therefore resulting in an underspend against the

increased base funding. The provision was made in good faith and on the basis of information available at the time, but the inclusion of this pressure increased the level of savings required across all services in order to maintain the Council's over-arching cash limit.

- 2.10 Members of the General Purposes Committee will have the opportunity to make recommendations to Full Council on whether to leave the budget within the CFA Service for 2015/16. Whatever decision is taken, it is recommended that no change is made to the in-year cash limit in order to maintain stability within the service.
- 2.11 The Committee is asked to note the following information (on Highways, Basic Need Funding, Dedicated Schools Grant and Business Plan impact) as these are issues that affect the Council's overall position and therefore do not impact on business planning proposals within the remit of the Adults Committee at this point.

### **Highways Maintenance**

- 2.12 The Business Plan includes a programme of funding for Highways Maintenance in the total sum of £90m with the remaining funds being expended over the next three financial years in the total sum of £64m. The Directorate will be bringing forward a paper in the near future to the Service Committee that will recommend a re-phasing of that programme. This will reduce the pressure on the Business Plan for a number of years, albeit the overall funding for the programme remains unchanged.

### **Basic Need Funding**

- 2.13 The Government provide funding support for the delivery of new school places based on a formula. This formula changed for 2014/15 and has significantly reduced the level of funding that is made available to the Council. Representations have been made at a national level in order to address this issue but so far there has been no notification that additional funding will be forthcoming. Although the service continues to press for a solution the Council will need to consider the alternative options in the near future.
- 2.14 This does not affect the 2014/15 programme but the Business Plan has currently identified a shortfall in funding of £16.156m and £13.899m for 2015/16 and 2016/17 respectively. If no additional funding is forthcoming the Council will have to consider whether it wishes to retain the capital programme to its current funding level, by reducing the schools programme or other elements of the programme. Alternatively the Council could meet the shortfall through additional borrowing which would increase the level of revenue savings required in order to fund the capital financing costs.
- 2.15 A detailed paper on the options available to the Council will be brought to a later meeting to both this Committee and the General Purposes Committee.

### **Dedicated Schools Grant (DSG)**

- 2.16 The Council currently recovers a contribution from the DSG towards corporate overheads. Having reviewed the legislation it appears that a significant element of what is currently being allocated to this activity needs to be removed. This review is currently in hand but this will create an additional savings pressure on the overall cash limits of the Council that will be included within detailed Business Plan proposals that will be considered in the Autumn.

## Business Plan Impact

- 2.17 The financial impact of the above issues is set out in the table below, alongside known changes to funding since the publication of the 2014 to 2019 Business Plan. By application of reserves we have currently been able to smooth the impact of these issues and balance the budget to that set out in the 2014 to 2019 Business Plan, with the obvious exception of the new year 5. Note that the figures show the change on the previous year (i.e., their impact is recurring) and increased income is shown as negative figures.

Issue	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000
<b>2014-19 Plan budget gap</b>	-	-	-	-	-
Changes to expenditure, fees, charges & ring-fenced grants	-3,265	+459	-425	+564	+19,992
Changes to corporate funding & transfers to/from reserves	+3,265	-459	+425	-564	-10,504
<b>Current budget gap</b>	-	-	-	-	<b>+9,488</b>

### Breakdown of changes to expenditure, fees, charges & ring-fenced grants:

New year 5 inflation & demography estimate	-	-	-	-	+19,439
Pressure – Correction to 2014-15 Older People pressure	-2,500	-	-	-	-
Pressure – 2 <sup>nd</sup> State Pension	-	+1,963	-	-	-
Debt charges – Highways	-765	-1,504	-425	564	+553
<b>Total change</b>	<b>-3,265</b>	<b>+459</b>	<b>-425</b>	<b>+564</b>	<b>+19,992</b>

### Breakdown of changes to corporate funding & transfers to/from reserves:

New year 5 funding	-	-	-	-	-5,052
1.99% Council Tax increase	-	-	-	-	-5,395
Business Rates	+1,109	-1,216	+46	-69	+142
New Homes Bonus	-	+478	+451	+357	+357
Corporate DSG	+1,902	-	-	-	-
Other Corporate Grants	-166	-315	+482	-	-
Reserves	+401	+594	-554	-852	-556
<b>Total change</b>	<b>+3,265</b>	<b>-459</b>	<b>+425</b>	<b>-564</b>	<b>-10,504</b>

- 2.18 The above figures have made no adjustment in relation to the Basic Need funding shortfall at this point. If no additional funding is forthcoming and Members agree to leave the programme as it is included within the Business Plan there will be an additional budgetary pressure of £400k in 2015/16, £1.7m in 2016/17 and £2.6m in 2017/18.

- 2.19 The forecast balance on the General Reserve over the Business Planning period is outlined below:

	31 <sup>st</sup> Mar 2014 £'000	31 <sup>st</sup> Mar 2015 £'000	31 <sup>st</sup> Mar 2016 £'000	31 <sup>st</sup> Mar 2017 £'000	31 <sup>st</sup> Mar 2018 £'000	31 <sup>st</sup> Mar 2019 £'000	31 <sup>st</sup> Mar 2020 £'000
General Reserve	12,337	15,438	14,859	14,693	14,574	14,385	14,708
% of gross budget	2.5%	3.1%	3.0%	3.0%	3.0%	3.0%	3.0%

### **3. LOOKING AHEAD: THE STRATEGY FOR ADULT SOCIAL CARE, OLDER PEOPLE AND MENTAL HEALTH SERVICES**

- 3.1 This report sets out the emerging Business Planning proposals for Adult Social Care, Older People and Mental Health budgets. The Council's Business Planning processes inevitably provide a focus on the financial proposals for future years, but the financial challenges faced require a more radical and transformational response.
- 3.2 The most significant challenge to developing plans to deliver the savings required is that the demand for services from people who are eligible for adult social care continues at a level that is projected to exceed the available budget. In addition considerable savings have already been taken through efficiency improvements and reducing non-essential services. This means that options to reduce spend and meet increasing demand are reducing. Therefore, a focus will therefore be on managing the triggers of demand rather than just making savings. This report sets out the thinking on future service models and arrangements, alongside savings proposals, as current models and arrangements are not sustainable. Services will continue to seek to improve their effectiveness, but the level and range of services that can be provided is generally reducing. The scale of the savings requires a fundamental review and change of service provision that will lead to very different way of working across CFA services compared to current arrangements.
- 3.3 We need to change the way we discharge our responsibilities for the safeguarding, wellbeing and education of the residents of Cambridgeshire. The way we support children, families and adults across Cambridgeshire will need to have a greater emphasis on working with our partners to facilitate support for people, families and communities to be socially and economically productive. Across CFA services, we are looking at how we will change the way we work to support children, families and adults across Cambridgeshire.
- 3.4 This section provides an overview of the strategic direction proposed for Adult Social Care, Older People and Mental Health services over the next five years. This strategy work has underpinned the proposals in the current Business Plan for 2014/15 and 2015/16, and will continue to inform planning for the following years.

#### **A New Model of Social Work (Transforming Lives)**

- 3.5 Work has been undertaken to develop a new strategic approach for Social Work and Social Care for Adults in Cambridgeshire. It presents an opportunity to develop a model of adult social care which is markedly different from the current model. Social work needs to be more proactive, preventative and personalised and aims to enable residents to exert choice and control and ultimately to live healthy, fulfilled, socially engaged and independent lives.
- 3.6 The priorities for this new way of working, as reported separately to the Committee, are in summary:
- A comprehensive, universal and accessible information and advice function, connecting people to their communities.

- Supporting the development of stronger and better integrated community capacity which is based on a clear prevention strategy and support for carers and families.
  - Early intervention, to prevent people from reaching points of crisis
  - Increasing the use of assistive technology in care.
  - Ensuring the vulnerable adults are safe, providing on-going support for those who need it, based on a personalised, multi-agency assessment and plan.
  - Supporting integrated service delivery and decision making with partners, including the voluntary and community sector, NHS and wider public services.
  - Establishing a stronger community focus for social work and replacing the current emphasis on thresholds for accessing care with greater professional freedom to provide support when it is needed, matched with devolved accountability.
- 3.7 The model will require a significant shift in the way that services to adults are delivered currently and how services meet their statutory, financial and professional objectives. It underpins the Older People's Strategy described below and will be integral to the achievement of future business plan savings.

### **Older People Strategy**

- 3.8 There are significant opportunities to design and implement a better system of services for older people. These are set out within a new Older People Strategy which is scheduled to be considered by the Committee at this same Committee meeting. The Strategy focuses on:
- supporting people to stay at home and remain as independent as possible;
  - supporting those who care for older people;
  - putting people in control of the care that they receive; and
  - supporting people to live with dignity throughout their lives.
- 3.9 There are a number of service delivery developments that can make the system for the care of older people more effective. These are based on evidence of good practice that has developed in other parts of the country and the professional experience of staff. These will be discussed by the Committee in a separate agenda item.

### **Mental Health Strategy**

- 3.10 A new Mental Health Strategy is being developed with a clear focus on delivering Social Care outcomes through efficient processes. Work is underway with partners to make better use of resources across agencies, with a continued focus on achieving personalised care that enables individuals to remain as independent as possible within their communities. Priorities for delivery of the Mental Health Strategy are:
- Adoption of the new model of Social Work and Social Care as described above;
  - Completion of a new Section 75 agreement with Cambridgeshire and Peterborough Foundation Trust;
  - Securing the timely and robust monitoring of quality, delivery and resource efficiency of mental health social care packages; and

- Implementation of the Business Plan proposals for Mental Health.

#### **4. EMERGING BUSINESS PLANNING PROPOSALS AND APPROACH TO ACHIEVING SAVINGS FOR ADULT SOCIAL CARE, OLDER PEOPLE AND MENTAL HEALTH SERVICES (2015/16 TO 2019/20)**

- 4.1 The main savings proposals that are being explored for 2015/16 (set out within the current Business Plan) for Adult Social Care and Older People and Mental Health services are set out below.
- 4.2 Management of the triggers of demand for Nursing Care Placements, Residential Care Placements and Home Care Hours (savings total £6533k in 2015/16, £6333k in 2016/17 and £4592k in 2017/18). These savings are based on managing the triggers of demand for Older People's services to ensure that the demographic investment is applied in the most efficient way and the Directorate is able to manage the demand for services within net available resources. A detailed action plan is being taken forward through the Older People's Programme Board.
- 4.3 Management of packages for people with learning difficulties and people with physical disabilities and sensory needs (savings total £6241k in 2015/16, £5967k in 2016/17 and £4219k in 2017/18). Similar to Older People's services, this is the approach to be taken to ensure that demographic investment is used in the most efficient way to respond to new demand and to assist the Service in managing the on-going demand within the budget available. For new and existing service users there will be a continued focus on Assistive Technology, supporting family carers and supporting the integration of people with disabilities within their local communities.
- 4.4 Savings are also planned in respect of managing the triggers of demand within Adult Mental Health Services and total £275k in each of the three years from 2015/16 to 2017/18. As detailed in section three, work is underway with partners to make better use of resources across agencies, with a continued focus on achieving personalised care that enables individuals to remain as independent as possible within their communities.
- 4.5 Application of Better Care Fund to reduce demand (savings targets in 2015/16 of £2496k). We are in the process of agreeing with partners the use of the Better Care Fund to put in place preventative and early intervention measures to reduce demand on social care, prevent hospital admissions and improve outcomes for service users. The detail of this is provided in a separate paper to the Committee.

#### *Longer term savings*

- 4.6 Attention is also being given to longer term planning and proposed savings for 2016/17 to 2018/19 are set out below. Our recent work to set out the strategic direction for Adult Social Care and Older People's and Mental Health services over the next five years (described in section 3) has underpinned our current business planning proposals and will continue to inform planning for the remaining years of the Business Plan.
- 4.7 It is important to emphasise the increasing financial pressures in these later years and the significant level of change and risk associated with delivery of any savings proposals. They will lead to a reduced service offer and very



different structures to those that exist now. We should not underestimate the level of change and culture required to make a reality of our strategic direction, both internally and with our partners.

- 4.8 The scale of these financial challenges requires us to look at all the services involved in supporting adults with certain needs or in delivering strategic priorities to more fundamentally change how needs are met or priorities are delivered with the funding that is available. To do this, we will need to focus on helping people to support themselves and remain independent in their communities; focus on preventing the escalation of crisis and supporting people back to independence following a crisis; and target our more intensive support to prevent or delay the need for ongoing support. This management of the triggers of demand can lead to financial savings and prevent reliance on core services.
- 4.9 Through our new approach to *Adult Social Care, Transforming Lives*, we will develop and invest in information, advice and community capacity to prevent people from entering a crisis situation. Alongside this, a focus on prevention and supporting individuals to maintain and maximise their independence has the potential to reduce long-term care costs. We will provide rapid response to support individuals through crisis to help individuals maintain their independence and to prevent further deterioration and the need for longer term adult social care and health services. This work will bring innovation and efficiencies to the whole system and will lead to very different services and structures and we will update the Committee on progress throughout the business planning process.
- 4.10 Within *Older People's services* we are exploring how we can build strong, sustainable communities which support people to age well. We want to help people to help themselves and are establishing a universal network to help older people find advice, information and community and public sector services. Across Older People's services, our work – with our partners - will be focussed on preventing crisis and helping people to recover from crisis and will provide flexible and creative long-term support for those that need it. For those people that need them, adult social care and acute health services are vital; and access to services must be protected.
- 4.11 We are working across CFA services to consider *support to children, young people and adults with learning and physical needs*, with a view to generating further savings. This work includes an exploration of how we ensure we are aware of people transitioning from children's to adult social care services and assist them in planning accordingly. In particular, we are interested in how we can identify people that are not already known to the Children's Social Care Disability Service (for example, those with statements) that are likely to transfer to adult social care, to ensure early consideration of their needs before they escalate. We are also considering how we can improve our offer for people on the autistic spectrum, so that they don't fall between adult social care teams and they receive timely support for their needs. This includes both those who have eligible adult social care needs (or will after transitions) and those on the spectrum but with no eligible needs.
- 4.12 This review is also exploring how improved participation in education, employment and training could be achieved, and how this could have a beneficial impact on employment and independence rates as people transition to adulthood. This in turn will support people to live more independently,

creating savings in the medium term. It is also considering services as a whole for children and adults with profound and multiple learning disabilities, to examine whether support can be improved whilst generating efficiencies. The key themes running across this work are a focus on building resilience and capacity within communities, partnership working, contract rationalisation and Assistive Technology and Telecare (ATT). We are in the process of developing savings proposals linked to these areas of work and will bring them to the next Committee discussion of our Business Planning proposals.

- 4.13 *A further cross-directorate review of our CFA arrangements* is also looking at how we can improve commissioning and procurement practice across CFA services to inform how communities are better supported. This review will improve the information budget holders have to make the right decisions, ensuring we have effective professional development programmes and a much more delegated and local approach to decision making. Again, we will bring emerging proposals to the next Committee discussion of our Business Planning proposals.
- 4.14 Alongside this work, it is also important to consider the impact of the Care Act as we consider business planning proposals over the coming years. The Council operates within a national framework for social care and significant changes are expected when the Care Act is fully implemented, which is likely to be from April 2015. New measures introduced by the Act include the introduction of a national threshold for providing care, changes to the thresholds for personal funding of care, new responsibilities in respect of carer assessments and legal entitlements to hold personal budgets. The Better Care Fund includes provision to support implementation of new duties set out in the Care Act; any financial impact will need to be modelled within the Business Plan as the local implications of the Act become clearer.

## 5. NEXT STEPS

- 5.1 The table below sets out the activity over the coming months to build the Business Plan for 2015-16 and the next four years. We will update the Committee on progress throughout the coming months.

August	Ongoing work to develop budget plan and deliver savings proposals.
September	Committee considers draft capital proposals for Business Plan and related Community Impact Assessments (CIAs). Ongoing work to develop budget plan and deliver savings proposals.
October	Committee considers draft revenue proposals for Business Plan and CIAs for these proposals. Ongoing work to develop budget plan and deliver savings proposals.
November	Committee considers final draft revenue and capital proposals. Ongoing work to develop budget plan and deliver savings proposals.
December	Ongoing work to develop budget plan and deliver savings proposals.

January	General Purposes Committee review draft Business Plan for 2015/16.
February	Draft Business Plan for 2015/16 discussed by Full Council.
March	Publication of final CCC Business Plan for 2015/16.  Ongoing work to deliver savings proposals.

## **6. ALIGNMENT WITH CORPORATE PRIORITIES**

### **6.1 Developing the local economy for the benefit of all**

There are no significant proposals linked to delivery of this priority.

### **6.2 Helping people live healthy and independent lives**

The proposals in the report supporting this priority include:

- Assisting more ASC users to take up personal budgets to influence the type of care they want to meet their needs.
- Using Community Navigators to help older people find their way to activities they would enjoy or find useful.
- Expansion of our reablement scheme, which helps those adults with social care needs to return to, or remain in, their homes.
- The range of measures to manage the triggers of demand for Adult Social Care services by helping people to stay healthy for longer.
- Working with communities to support vulnerable adults and older people, as well as carers and their families, to enable them to live as independently as possible.

### **6.3 Supporting and protecting vulnerable people**

The proposals in the report supporting this priority include:

- Investing in more sheltered housing for older people to reduce demand for residential facilities.
- Supporting vulnerable adults, including people with physical and sensory disabilities, and those with learning difficulties.

## **7. SIGNIFICANT IMPLICATIONS**

### **7.1 Resource Implications**

There are significant resource implications associated with the proposals set out in the current Business Plan and that we are considering for future years. Our proposals seek to ensure that we are using the most effective use of available resources across the health and social care system. The implications of the proposals will be considered throughout the Business Planning process and the Committee will be fully informed of progress.

### **7.2 Statutory, Risk and Legal Implications**

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Advice will be sought on possible legal implications and brought back to the Committee during the Business Planning process.

### **7.3 Equality and Diversity Implications**

The size of the financial challenge means that services will continue to seek to improve their effectiveness, but the level and range of services that can be provided is generally reducing. The scale of the savings requires a fundamental review and change of service provision that will lead to very different way of working across CFA services compared to current arrangements.

### **7.4 Engagement and Consultation Implications**

Our Business Planning proposals are informed by our knowledge of what communities want and need. They will also be 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). Community Impact Assessments (CIAs) have been published for the proposals published within the current (2014/15) Business Plan. As we become clearer about the emerging proposals for 2015/16 and beyond, CIAs will be drafted and brought to the Committee for consideration in October.

### **7.5 Localism and Local Member Involvement**

The proposals set out in this report, particularly in the latter years, are predicated on empowering communities (both geographical and of interest) to do more for themselves, as we shift our focus from meeting the needs of individuals to supporting communities and families. As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities.

### **7.6 Public Health Implications**

A number of the proposals within this report will have implications for the health of vulnerable adults and older people. We are working closely with Public Health colleagues to ensure our emerging Business Planning proposals are aligned.

## **SOURCE DOCUMENTS GUIDANCE**

<b>Source Documents</b>	<b>Location</b>
Cambridgeshire County Council Business Plan for 2014/15.	<a href="http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2014_to_2015">http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2014_to_2015</a>