

**SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR 2019-20 TO 2023-24**

**To:** Children and Young People Committee

**Meeting Date:** 9 October 2018

**From:** Wendi Ogle-Welbourn, Executive Director for People and Communities and 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 draft Business Plan Revenue Proposals for services that are within the remit of the Children and Young People Committee.

- Recommendation:**
- a) It is requested that the Committee note the overview and context provided for the 2019-20 to 2023-24 Business Plan revenue proposals for the Service.
  - b) It is requested that the Committee comment on the draft revenue proposals that are within the remit of the Children and Young People Committee for 2019-20 to 2023-24.

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## 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 outcomes we want for people.



- 1.2 To ensure we deliver this agenda, our focus is always 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 better public services and achieve better results for communities whilst responding to the challenge of reducing resources.
- 1.3 Like all 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 39 Shire County areas who make up membership of the County Council's 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 £176m 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 work more closely with local communities to help them help themselves as well as going further and faster in redesigning the way we commission and deliver services.
- 1.4 As such our Business Plan recognises the scale of change needed and proposes 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, 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 – 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 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– this is about supporting people to remain as healthy and independent as possible for as long as possible.
  - 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 many 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:

<b>Inflation Range</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
Standard non-pay inflation	1.8%	1.9%	2.0%	2.0%	2.0%
Other non-pay inflation (average of multiple rates)	3.1%	2.2%	2.5%	2.4%	2.4%
Pay (admin band)	2.0%	1.0%	1.0%	1.0%	1.0%
Pay (management band)	1.0%	1.0%	1.0%	1.0%	1.0%

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

<b>Service Block</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
People and Communities (P&C)	3,010	2,692	2,697	2,699	2,699
Place and Economy (P&E)	1,107	1,105	1,150	1,190	1,228
Commercial and Investments (C&I)	101	34	38	39	39
Public Health	16	18	18	19	19
Corporate and Managed Services	403	401	401	401	401
LGSS Operational	137	120	120	120	120
<b>Total</b>	<b>4,774</b>	<b>4,370</b>	<b>4,424</b>	<b>4,468</b>	<b>4,506</b>

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:

<b>Service Block</b>	<b>2019-20 £'000</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'000</b>
People and Communities (P&C)	8,326	8,847	9,011	10,385	10,621
Place & Economy (P&E)	567	344	351	359	366
<b>Total</b>	<b>8,893</b>	<b>9,191</b>	<b>9,362</b>	<b>10,744</b>	<b>10,987</b>

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:

<b>Service Block / Description</b>	<b>2019-20 £'000</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'000</b>
<b>New Pressures Arising in 19-20</b>					

P&C: Looked After Children Placements	2,700				
P&C: Supervised contact (numbers of children)	235	-35			
P&C: Independent reviewing officers (numbers of children)	85		-85		
P&C: New duties – leaving care	390				
P&C: Children’s services reduced grant income expectation	295				
P&C: Education Directorate pressure	148				
P&C: Home to School Transport Special	750				
C&I: Closure of Cambridgeshire Catering & Cleaning Services	479				
C&I: Traded services to Schools	250				
<b>Existing Pressures Brought Forward</b>					
P&C: Fair Cost of Care and Placement Costs		1,000	2,000	1,000	
P&C: Impact of National Living Wage on Contracts	2,561	3,367	3,185	2,324	
P&C: Dedicated Schools Grant Contribution to Combined Budgets	3,079				
P&C: Pressures from 18/19 in Adult Social Care	2,000				
P&E: Libraries to serve new developments		49			
P&E: Minerals and Waste Local Plan		-54	-54		
P&E: Archives Centre	78				
P&E: Guided Busway Defects	200	-1,300			
CS: Disaster Recovery facility for critical business systems	41				
Impact of Local Government Pay offer on CCC Employee Costs (combined)	409	174	174		
CS: De-capitalisation of rolling laptop refresh	1,100				
C&I: Renewable energy – Soham	5	4	5	40	
<b>Total</b>	<b>14,805</b>	<b>3,205</b>	<b>5,225</b>	<b>3,364</b>	<b>-</b>

### 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 £33.0m are required for 2019-20, and a total of £62m 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:

<b>Service Block</b>	<b>2019-20 £'000</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'000</b>
Total Saving Requirement	38,509	7,989	5,368	7,822	3,151
Identified Savings	-14,178	347	-1,438	246	-
Identified additional Income Generation	-2,826	502	-123	10	-
<b>Residual Savings to be identified</b>	<b>21,505</b>	<b>8,838</b>	<b>3,807</b>	<b>8,078</b>	<b>3,151</b>

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 2019-20. 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 2019-20 pressures – developing mitigation plans wherever possible to reduce the impact of pressures on the savings requirement
- Bringing more ideas into the 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 risks or assumptions which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:

- The Business Plan includes a combined pressure relating to the increase in the National Living Wage however the apportionment of this pressure between service areas has not been confirmed. Additionally, the size of this pressure is likely to change following an update of establishment information in the Autumn.

- The result of schools funding reforms, in particular the control of the Dedicated Schools Grant shifting further toward individual schools, 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 2019-20. This is particularly relevant to demand led budgets such as children in care or adult social care provision.
  - Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. The settlement included a negative allocation of Revenue Support Grant for the Council in 2019/20. There has been a recent consultation regarding Negative Revenue Support Grant however the outcome will not be known until the provisional local finance settlement in mid-December. Our business plan currently makes a prudent assumption of a £7m negative RSG allocation in 2019/20 as proposed in the 2015 Spending Review. The Government's preferred treatment is to eliminate negative RSG using the central share of business rate receipts.
  - From 2020/21, local authorities will retain 75% of business rates, the tier split of business rates between Counties and Districts is subject to change, and the funding baselines for local authorities will be reassessed. There is therefore a significant level of uncertainty around the accuracy of our funding assumptions from 2020/21 onwards. The Council's future funding position will remain unclear until Government provides an indicative allocation of business rates in Spring 2019.
- 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 1.99% increase in general Council tax and an additional 2% increase through levying the Adults Social Care precept. It should be noted that the Government has only confirmed that ASC precept will be available up to and including 2019-20. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 3.8 There is currently a limit on the increase of Council Tax to 2.99%, above which approval must be sought from residents through a positive vote in a local referendum. This presents the Council with the option to increase Council tax by a further 1%. It is estimated that the cost of holding a referendum for increases above 2.99% 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.

#### **4.0 BUSINESS PLANNING CONTEXT FOR CHILDREN AND YOUNG PEOPLE COMMITTEE**

- 4.1 We continue to experience high levels of demand with the number of children in care remaining at a higher level than Cambridgeshire has had previously and a rising prevalence of special educational need and disability. At the same time our grant funding continues to diminish, creating further pressure on the budget model.

- 4.2 Transformation of the way we do things has been the main focus in developing new savings proposals for the new financial year. There are also a series of savings proposals that are identified in the business plan and are due to be made in 2019/20.

- 4.3 This pattern of rising demand creates the imperative for change, and so in response we are committed to:

- Transforming our services to deliver:
  - Care in neighbourhoods and communities ; to support people to live at home longer
  - Improved access to advice, information and guidance to enable people to organise their own support
  - Improved use of assistive technology
  - Changing the way we organise our services to support people
- Better managing the contracts we have with suppliers and external providers; working in partnership to deliver improved quality that represents value for money.
- Working with the market to increase community capacity
- Developing new and deeper partnerships – bringing benefits for all
- Only considering reducing services as a last resort

- 4.4 Section 5 of this paper describes the transformation proposals we have developed for 2019/20 to deliver these commitments – addressing the financial challenge without cutting services unnecessarily

- 4.5 Given the level of savings required by the Council as a whole for 2019/20, all current and new proposals that are considered achievable are included in Appendix 1. Members are asked to consider and comment on that list. Members should bear in mind that any savings removed will increase the pressure on the Council as a whole. Therefore, thought should also be given to what could replace removed savings.

## 5. OVERVIEW OF CHILDREN'S COMMITTEE'S DRAFT REVENUE PROGRAMME

5.1 The paragraphs below provide an overview of the draft 2019/20 business planning proposals within the remit of the Children's 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 November and December at which point business cases and the associated impact assessments will be final for the Committee to endorse.

### 5.2 **A/R.6.213 Youth Offending Service - Efficiencies from Joint Commissioning and Vacancy Review (-40k)**

This is the full year impact of savings realised as a result of the Commissioning of Appropriate Adults and Reparation Services with Peterborough City Council and Cambridgeshire Constabulary. The removal of all capacity within the Youth Offending Service to spot purchase time limited support programmes, tailored to meet individual needs, which may be over and above the core offer. This business case also includes the removal of a part time vacant case holding post.

### 5.3 **A/R.6.214 Central Integrated Youth Support Services (-40k)**

Removal of a historical staff training budget for youth staff (£10k), and a reduction in staff capacity and the Community Reach Fund (£30k).

### 5.4 **A/R.6.253 Looked After Children – Maintaining Residential Placements (-500k in 2019/20)**

Residential placements are high cost and in most cases are not a positive choice based on the needs of the child or young person concerned, the exception being where specialist residential care is required to support children and young people with complex needs and disabilities.

For most children and young people in care, residential placements come about after two, three or more unplanned foster placement endings. As part of our broader changes under Change for Children, we are improving the capacity in our new specialist Corporate Parenting service, which will focus solely on supporting children and young people in care and care leavers.

Through this approach, we aim to improve placement stability, making it less likely that young people's needs escalate to the point that the only option is residential care.

### 5.5 **A/R.6.254 Looked After Children - Fee Negotiations (-200k in 2019/20)**

The number of children in care has been increasing year on year nationally for the last few years and the increase in Cambridgeshire has been much more rapid than national or local comparators.

The recruitment of in house foster carers has not kept pace with the increase in numbers of Looked After Children so placements are increasingly being made

in expensive independent fostering or residential placements; these are often out of county.

With the lack of in house placements and demand nationally on independent placements the market has been able to charge higher rates than previously.

5.6 **A/R.6.255 Looked After Children – Placement Mix Changes**  
**A/R.6.255 Looked After Children – Reduced LAC numbers**  
**(-1311k in 2019/20)**

The number of children in care remains around 100 higher than it should be if our performance was in line with the average of our statistical neighbours. This is equivalent to the case load of an additional social work team and also has implications for Independent Reviewing Officer capacity. There are two business cases, one is targeted at reducing demand in the system and delivering sustainable savings by reducing costs associated with higher numbers of children in care in the system and the other is targeted at increasing the number of in-house fostering placements.

We need to increase the number of in-house fostering placements through recruitment campaigns thereby reducing the need for expensive independent placements. Cambridgeshire has a higher proportion of placements made with Independent Fostering Agencies than statistical neighbours. The average weekly cost of a placement with an Independent Fostering Agency is £850 compared with the average weekly cost of an in house fostering placement which is £350. The high proportion of Cambridgeshire placements made with Independent Fostering Agencies is a major factor contributing to the overspend in the placements budget.

5.7 **A/R.6.258 Children's Home Changes (-350k 2019/20)**

We have struggled to recruit experienced and qualified residential staff to our in house children's home in Wisbech and this has meant we have been unable to place the number of children in the home that we did previously; this has resulted in the unit cost spiralling.

Alternative provision has been identified for the two young people in residence which will meet their needs as identified in their care plans and deliver greater value for money for Cambridgeshire. Therefore the decision has been made to close the Victoria Road Children's Home.

5.8 **A/R.6.259 Early Years Service Savings (-200k 2019/20)**

We are currently reviewing the service offer, trading income opportunities and our statutory duties to decide how this reduction will be delivered. This will be considered alongside our desire to further integrate health and local authority services for children 0 – 5.

5.9 **A/R.6.260 Reduction of internal funding to school facing traded services (was contribution to ICT & PE) (-151k 2019/20)**

Historically, both the ICT services and our PE advice to schools have been supported for core activities through a subsidy from the Education Director. The number of schools benefiting from this service has reduced as they have moved to academy status.

We are removing all the subsidy from ICT and half the funding to support our PE advisor. Both areas are not core statutory functions although there are some H&S requirements around PE and the remaining funding is there to support these services. This will mean less services will be provided free to schools.

5.10 **A/R.6.261 Schools Intervention Service (-100k 2019/20)**

We are currently reviewing the service offer, trading income opportunities and our statutory duties to decide how this reduction will be delivered.

5.11 **A/R.6.263 Terms & Conditions (Term-Time Only contracts) (-30k 2019/20)**

Currently there are service areas where we have staff on a '52 week' year contract supporting activities in schools that only run across a 38 week year school term. These need aligning through voluntary changes in terms and conditions.

Offer all staff the opportunities to access part-time hours and make budget savings in light of these. Each case will be considered on a business need so will vary from service area to service area.

5.12 **A/R.6.264 Review of therapy contracts (-321k 2019/20)**

Therapies are commissioned to support some of our children; this is not a statutory responsibility and there are other interventions we could employ that are less costly. Recent research of the therapies we commission has found that outcomes after 18 months are not statistically different to those achieved through more usual and much lower cost forms of support.

5.13 **A/R.7.103 Attendance and Behaviour Service Income (was School Absence Penalty Notices) (-50k 2019/20)**

The project will look at all sources of income within attendance and behaviour and look at opportunities to improve income collection whilst also supporting better outcomes. This will include offering more support for behaviour to schools on a traded basis and sharpening our focus on good school attendance including widening our capacity to collect income from parents for fines. This will help improve attendance including those children who are persistently late. There has been a significant increase in income since the Isle of Wight attendance judgement and those proposals seek to build this income into the budget setting process.

## **6 LONGER TERM TRANSFORMATION TO CREATE A SUSTAINABLE SERVICE MODEL**

6.1 This programme of work includes innovative approaches that will improve outcomes whilst continuing to deliver a further level of efficiency and significant savings.

6.2 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 £9.7m have been released as a result of services using this resource.

## 7. NEXT STEPS

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

November	Service Committees will review draft proposals again, for recommendation to General Purposes Committee
December	General Purposes Committee will consider the whole draft Business Plan for the first time
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

## 8. ALIGNMENT WITH CORPORATE PRIORITIES

### 8.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

### 8.2 Helping people live healthy and independent lives

The impact of these proposals is summarised in the community impact assessments, attached as an appendix.

### 8.3 Supporting and protecting vulnerable people

The impact of these proposals is summarised in the community impact assessments, attached as an appendix.

## 9. SIGNIFICANT IMPLICATIONS

### 9.1 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 as an appendix. 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.

### 9.2 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. Children's 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.

### 9.3 Equality and Diversity Implications

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

### 9.4 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 Children’s Committee.

Draft Community Impact Assessments (CIAs) 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.

### 9.5 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.

### 9.6 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
<b>Have the resource implications been cleared by Finance?</b>	Yes Tom Kelly
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	Yes Debbie Carter-Hughes
<b>Are there any Equality and Diversity implications?</b>	Covered in business case impact assessment

	Julia Turner
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Matthew Hall
<b>Are there any Localism and Local Member involvement issues?</b>	No Julia Turner
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Liz Robin

<b>Source Documents</b>	<b>Location</b>
Strategic Framework	<a href="https://cmis.cambridgeshire.gov.uk/cc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/580/Committee/2/Default.aspx">https://cmis.cambridgeshire.gov.uk/cc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/580/Committee/2/Default.aspx</a>