

CHILDREN AND YOUNG PEOPLE COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2018-19 TO 2022-23

To: Children and Young People Committee

Meeting Date: 5 December 2017

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 and capital 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 2018/19 to 2022/23 Business Plan revenue proposals for the Service, updated since the last report to the Committee in October.
 - b) It is requested that the Committee comment on the draft revenue savings proposals that are within the remit of the Children and Young People Committee for 2018/19 to 2022/23, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.
 - c) It is requested that the Committee comments on the changes to the capital programme that are within the remit of the Children and Young People Committee and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.

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1. PURPOSE AND BACKGROUND

- 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. 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. The 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.
- 1.2 In developing our plan we are responding to a combination of cost increases and reduced Government funding which mean we have to make our resources work harder than ever before. To balance the budget whilst still delivering for communities we need to identify savings or additional income of £37.9m for 2018-19, and totalling £101m across the full five years of the Business Plan.

2. FINANCIAL OVERVIEW UPDATE

- 2.1 In October, Committees received information about emerging draft proposals to respond to this challenge – at that point we had identified 85% of the savings required and the remaining budget gap for 2018/19 was £5,450k. More substantial gaps existed for the later years of the business plan.
- 2.2 Since October, work on the business plan has continued with a focus on;
- Developing new proposals to feed into the pipeline
 - Further exploring the existing schemes, refining the business cases and seeking to push schemes further wherever possible
 - Identifying mitigation measures for the identified pressures – aiming to minimise their impact on the savings requirement for the organisation
 - Updating funding projections based on the latest available information to provide a current picture of the total resource available to the Council.
- 2.3 We are continuing as an authority to explore every avenue to identify further efficiency or to bring in more funding to the local economy and public sector. In particular;
- We are driving forward our Fairer Funding Campaign – arguing for Cambridgeshire to receive a higher and fairer allocation of national funding for education, social care and a range of other services
 - We are applying to be a pilot area for the Government's Business Rates Retention Scheme – which would allow us to reinvest the output of local business growth in local public services and infrastructure
 - We are deepening public service reform across our partnership of organisations. We are working closely with the Combined Authority on the Public Service Reform Agenda and strengthening the partnership with Peterborough City Council exploring further arrangements for shared and

integrated services. There are already a number of shared roles and functions across the two Councils and there are likely to be further opportunities for reducing cost and improving outcomes through sharing expertise and services.

- We are driving forward major change initiatives – for example the Adults Positive Challenge Programme which is reviewing every aspect of our adult social care model and supporting us to develop a new approach which will be sustainable in the face of growing demand
- We have established a programme of Outcome Focused Reviews re-examining how we meet our outcomes by looking at what we do, why we do it, and how we do it. This approach offers us the chance to think creatively about our relationship with the people of Cambridgeshire and to consider working in entirely different ways.

2.4 However the number and scale of the pressures on the organisation which are not directly controllable continues to increase. In addition to the ongoing reductions in grant from Government, we continue to see demand for services and in particular the most vulnerable increasing significantly. As a result of this picture, a number of new pressures on the business have been identified and some of the existing pressures in demand-led budgets have worsened since the position reported to Committees in October.

2.5 In Children's Services the key pressure is emerging from numbers of children in care which have been rising nationally over recent years, with a particular spike in the last financial year observed across the majority of local authorities in England. This has also been true in Cambridgeshire creating significant pressure on budgets for care placements. Our rate of children in care is now higher than the average for our statistical neighbours – in effect we have 90 more children in care than we would if the rate were at the average for an authority of our type. The demand for placements far outstrips the current availability of foster carers with our in-house service meaning we are reliant on more costly independent agencies – further exacerbating the financial impact. A transformation proposal is included in the business plan to respond to this – reducing numbers over time and also changing the mix of placements - but will take time to impact and so for 2018/19 we are now projecting the need for an additional investment in the Looked After Children (LAC) placements budget.

2.6 In Adults Services the context for the demand picture is ever increasing numbers of older people in the County. The population of over 85s has risen nearly 20% since 2011 and is projected to increase even more quickly in the coming period. We have been successful through early help in constraining this demand and reducing the proportion of over 85s in service, but the demographics are significant and the acuity of need is rising amongst those who are in services. As a consequence the whole health and social care system (nationally and locally) is under very significant strain. In particular Cambridgeshire hospitals are receiving admissions for more and more older people which is then translating into more and more pressure on the hospital discharge pathway for social care. Rightly, our focus is on ensuring that we provide care for these people and alleviate the pressure on our hospital partners. We have invested significantly in the discharge pathway and intermediate tier care and have succeeded in significantly reducing the number of delayed transfers of care (DTOCs). However this is having a considerable financial impact – with the much higher number of new and sizeable care packages being agreed for people leaving hospital showing as

an additional pressure on care budgets. The other significant area of pressure in adults relates to learning disability where we continue to see greater complexity of needs and people living into later life and so requiring care for longer. As we move into the winter period these are emerging and potentially growing areas of pressure with the potential to widen the savings challenge presented below.

- 2.7 The table below provides a summary of the various material (£100k or greater) changes since October in the overall business planning position for 2018/19. It reflects both the positive impact of the new proposals and transformation agenda and the growing pressures we face as a sector. As shown the level of unidentified savings has reduced by £2,808k overall but still remains at £2,738k. Work to identify and work up further ideas to fill the gap is ongoing and the pressures emerging are still under review as we monitor the trends and develop mitigating strategies. In January we will provide Committees with updated information so that they can make final recommendations to Full Council about the level of pressure, mitigations and savings.

Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
Remaining Unidentified Savings at October Committees	-5,450	-19,074	-17,652	-3,080	-5,660
Supported Housing Commissioning Review	1,000	-	-	-	-
Continuation of Client Financial Re-assessment programme	412	-	-	-	-
Increasing savings/income from property and facilities	100	-	-	-	-
Efficiencies in procurement spend under £100k – new frameworks	100	-	-	-	-
Delivering greater impact for troubled families income generation	150	-	-	-150	-
Identification of later years saving targets within P&C	-	3,000	4,250	-	-
Identification of later years saving targets within Corporate services	-	3,550	1,800	-	-
Extension of Adults fair cost of care review to years 2 and 3	-	500	500	-	-
Updated assumptions around Funding levels	-	-	-	3,000	-
Projected increase in Commercial investment returns	-	1,500	-	-	-
Total of New Business Planning Savings/ Income Schemes since October	1,762	8,950	6,525	2,850	0
Reduction in achievable saving on Charging Policy following Adults Committee Decision	-275	-	-	-	-
De-capitalisation of rolling laptop refresh programme from 2019-20	-	-1,100	-	-	-
Review of expected pressures due to Waste management contract	-	-500	-	-	-
Emerging P&C pressures* (this figure is subject to increase – see paragraphs 2.5 & 2.6 above)	-1,500	-	-	-	-
Reversal of avoided borrowing costs related to the role of	-1,200	-	-	-	-

Accountable Body (holding lower capital balances on behalf of other bodies)					
Total of New and Increased Pressures*	-2,975	-1,600	0	0	0
Change in assumption of ASC precept after 2019-20	-	-	-5,671	-5,939	-6,043
Review of expected Better Care Fund levels and phasing.	-	2,300	-2,300	-	-
Dedicated schools grant contribution towards central services extended to 2018-19	3,112	-3,079	-	-	-
Update of debt charges associated with the ongoing capital programme	668	147	429	-454	-479
Total of Other Changes to Business Plan Assumptions / Finance Adjustments	3,780	-632	-7,542	-6,393	-6,522
Technical finance adjustments	145	-132	547	197	550
Revised Gap at December Committees	-2,738	-12,488	-18,122	-6,426	-11,362

**Work to model the level of pressure in Looked After Children, Learning Disability, Older People and Mental Health care budgets is ongoing and will be discussed with Service Committees before final recommendation to General Purposes Committee in January*

- 2.8 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:

	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Total £'000
Total Saving Requirement	38,646	25,056	20,103	7,701	11,621	91,506
Identified Savings	-25,301	-9,556	-1,439	-1,074	-246	-37,616
Identified additional Income Generation	-10,607	-3,012	-542	-201	-13	-14,375
Residual Savings to be identified	-2,738	-12,488	-18,122	-6,426	-11,362	-51,135

3 ASSUMPTIONS AND RISKS

- 3.1 In the business planning tables the level of savings required is based on a 2% increase in Council Tax in 2018-19 and 2019-20, through levying the Adults Social Care precept in the years for which Government has made this flexibility available, and a 0% general Council Tax increase. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 3.2 There is currently a limit on the increase of Council Tax to 1.99%, above which approval must be sought from residents through a positive vote in a local referendum. The estimated cost of a referendum in May 2018 would be £742k with further costs incurred if the public reject the proposal as new bills would need to be issued

3.3 There are also a number of risks 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:

- 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 2018-19. This is particularly relevant to demand led budgets.
- 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. As such there is some uncertainty around the accuracy of our funding assumptions which will become clearer after the Local Government Finance settlement due in mid-December.
- The Council has applied to be a pilot area for the Government's Business Rates Retention Scheme – if we are selected as a pilot areas this could potentially alter the level of income available to the County Council. The impact is expected to be financially positive in the pilot period, but it is important to note that if the pilot schemes lead to a permanent arrangement then this would be expected to be fiscally neutral in the long run
- We are aware that some other local authorities are increasing their expectation around any national pay uplifts from April – should this be required it would create an additional pressure which is not currently accounted for

4. OVERVIEW OF CHILDREN AND YOUNG PEOPLE'S COMMITTEE DRAFT REVENUE PROGRAMME

4.1 This section provides an overview of the savings and income proposals within the remit of the Committee which have been added to the draft plan since the proposals were presented in October or where the business case has altered materially.

4.2 All of the proposals within the remit of the Committee, including those which are unaltered since October, are described in the business planning tables and business cases which form the appendices to this paper. The October papers are available to view <https://tinyurl.com/yb99wwkm>

4.3 The Committee is asked to comment on these revised proposals, and endorse them to General Purposes Committee for consideration as part of the Council's development of the Business Plan for the next five years. Although now well developed, the proposals are still draft at this stage and it is only at Full Council in February 2018 that proposals are finalised and become the Council's Business Plan.

4.4 [A/R.6.224 Children's Centres - Building a new service delivery model for Cambridgeshire Communities \(-900K in 2018/19\)](#)

A significant transformation programme is underway in Children's Centre's Services developing a new service model which protects expenditure on front line delivery whilst delivering financial savings. This proposal was reported to Committee in October and has now been refined based on the outcome of the

major public consultation and further work on the business case. The total level of saving resulting from the transformation is 900k (reduced by 100k from the £1m draft figure in October). Through the programme we will be re-purposing some of the existing children's centres, operating from a network of Child and Family Centres, Child and Family Zones and providing additional services through targeted outreach and an enhanced online offer. Management arrangements will be streamlined within the new operating model representing £456k of the total saving. We will also streamlining back office functions with £260k saving from business support and £249k from building and infrastructure costs. We have maintained an absolute focus on protecting frontline delivery posts in the service redesign and the new model will actually include £65,992 additional spend on frontline delivery. Full details of the public consultation and redesigned services are available on the Council's website.

4.5 A/R.6.227: Strategic review of the local authority's ongoing statutory role in learning. How services are provided to schools and how this is charged (-324k 2018/19).

Cambridgeshire County Council and Peterborough City Council have recently appointed a new shared Service Director for Education in Jonathan Lewis who will now take responsibility for undertaking this review of the Local Authority's role in education. The review will focus responding to the reducing level of funding from Government to local authorities for education and on developing new and deeper partnerships with education leaders. We want to give the sector greater accountability for challenging itself, innovation and improvement, including joint commissioning of education services alongside school leaders. The work will also include developing joint work with Peterborough's education services as appropriate and continuing to review income and traded services in the Directorate.

4.6 A/R.6.253 Looked After Children (LAC) Placement Budget Savings (-1500k in 2018/19)

This proposal is to begin a 3-year programme of work with the aim of reducing our numbers of Looked After children to be in line with our statistical neighbours by 2020 and ensure that we are receiving the best value for money from our placements. The overall estimated level of saving from this work is £1500k in 2018/19 (reduced by £500k from the £2m initial estimate in October), with further savings projected in future years.

To get an understanding of the causes of the increase in LAC numbers seen in recent years and ways to address the placement mix, it is proposed that the work begins with a diagnostic assessment by external consultants to understand and improve journeys of children and young people through the care system. This assessment will identify a clear action plan to reduce the number of children in care safely. This is likely to require significant investment to the in-house fostering service to ensure there is capacity to meet the need to ensure those coming into care are placed with in-house carers at a much reduced rate when compared to independent fostering agency weekly costs.

In addition to the new thinking flowing from the diagnostic assessment, there are also a number of existing pieces of work relating to the placements budget that will contribute to this savings target including:

- Significantly increasing the number of in-house fostering placements to reduce reliance on the more costly independent fostering placements
- Reducing the length of time in care by ensuring looked after children are matched for permanence or reunified home where possible and increasing the use of Special Guardianship Orders
- The new 'Hub Model' which consists of multi-disciplinary integrated teams will focus on supporting young people to remain living at home or in their family network. Where they cannot remain at home the team will continue to support them in appropriate accommodation and where possible work to rehabilitate them home.
- Reviewing the accommodation available for young people aged 16+ to ensure that it meets their needs and offers value for money
- Ensure that fees are negotiated on high cost and emergency placements
- The new Enhanced Intervention Service for Disabled Children - helping families stay together and reducing the number of children with disabilities being accommodated in local authority care
- Earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care
- Using link workers in the Cambridgeshire and Peterborough NHS Foundation Trust to reduce the impact of parental mental health in risk to children

As with all demand-led budgets, we should acknowledge a level of uncertainty in the delivery of savings from the placements budget for Looked After Children. The budget continues to be under pressure due to the number of children in care and the changing demographic picture and the effectiveness of interventions to manage this demand cannot be modelled with 100% certainty.

4.8 A/R.6.210 Home to School Transport (Special) – Route Retendering & Demand Management (-324k)

We expect to achieve savings through the process of retendering and managing Home to School Transport contracts for pupils with Special Educational Needs (SEN) that are eligible for free transport. Based upon learning from the successful approach taken to achieving savings in Mainstream Home to School Transport through the Total Transport transformation work, this consists of a combination of contract re-tendering, route reviews, looking across client groups and managing demand for children requiring transport provision. This saving has increased in value to £324k (previously 100k in October papers) with the increase reflecting a more refined analysis of routes and also the incorporation of savings modelled from the introduction of independent travel training into a combined proposal. Some of these savings will result from the ongoing impact of tenders completed in 17/18.

It is clearly very important to manage any changes to the transport provision for children with special educational needs very carefully and to engage families in these discussion from the outset. As such any changes to transport provision will always be considered in relation to compliance with children's care

statements or plans in discussion with frontline Children's SEND teams. We will also consult with organisations such as PinPoint and SENDIASS and with the children and their families at an early stage both about the overall route reviews and about the individual implications for each child.

4.8 A/R.6.254 Increasing efficiency in LAC transport provision by identify high cost cohorts, managing demand and integrating routes (-100k in 2018/19)

This is a new proposal, applying the principles of Total Transport work to achieve savings by more efficient and integrated transport provision for LAC children. In particular the work will involve;

- identifying high cost cohorts and provision across different client groups,
- assessing and developing more efficient routes and use of vehicles, e.g. seeking to avoid single occupancy taxi journeys where possible.
- revising provision of contracts, routes and vehicles and better managing demand throughout the system.

As with Total Transport (Mainstream) work we will seek to use transformation funding to recruit additional resource to conduct this activity on an 'invest to save' basis. This will include close-working with Social Workers and LAC children to ensure that changes are part of measures to encourage greater inclusion and independence. Due to the high and increasing number of children in care we are forecasting significant pressure in the transport budget for Looked After Children and so although these proposals will deliver savings these will be set against the need to increase funding in this budget area overall.

4.9 A/R.6.256 - Delivering Greater Impact for Troubled Families (150k in 2018/19)

We have the opportunity to improve how we support families to achieve positive outcomes in their lives, evidence this and therefore receive increased 'payment by results' income from central government. Our well established Together for Families initiative has spearheaded the development of inter-agency working for families who have multiple and complex needs – bringing together the work of County Council teams with district council service, health partners, emergency services, the voluntary sector and others to tackle multiple issues simultaneously and make the difference for families. The programme identifies a specific target cohort of families to work with and then report on impact to central government who then release funding based on the level of impact achieved. As we improve our impact and the ability to evidence it we can lever in additional funding to the local authority. The majority of Troubled Families income is re-invested in service delivery but this proposal includes projecting an additional £150k compared to 2018/19 which can contribute to the overall budget position. The move to MOSAIC case recording will further enhance our ability to drive this work and evidence our impact to the central government programme team.

4.10 A/R.4.022 Dedicated Schools Grant Pressure (500k in 2018/19 & 3,079k in 2019/20)

Based on historic levels of spend an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the Local Authority. Schools Forum is required to approve the spend on an

annual basis and following national changes the expectation is that these historic commitments will unwind over time. The Department for Education (DfE) expect local authorities to reflect this in their annual returns and will monitor historic spend year-on-year and challenge authorities where spend is not reducing. The most recent schools funding consultation document refers to the ability of the authority to recycle money for historic commitments into schools, high needs or early years in 2018-19. On the 3rd November 2017 Cambridgeshire Schools Forum approved the continuation of contribution to combined budgets at current levels other than the requirement to transfer £500k into the High Needs Block. Previously our modelling of this pressure had accounted for the full £3.6m of DSG spending being removed and so the figure of £500k is a much reduced pressure for 2018/19. However given the national expectations and local discussion it is assumed that the remaining element of the pressure (3079k) will be applied in 2019/20.

5. TRANSFORMATION FUND INVESTMENTS

- 5.1 A transformation programme of this scale requires additional investment and so services have identified where transformation funding is needed to support delivery. General Purposes Committee (GPC) has responsibility for oversight and management of the Transformation Fund and so are asked to approve the necessary investments associated with the proposals. The November meeting of GPC received a paper summarising the proposed investments and the table below shows the draft investments which are linked to savings within the remit of this Committee.

Business Plan Proposals	Savings / Income 2018/19 (£000s)	Savings / Income over 5 years of business plan (£000s)	Transformation Fund Investments (£000s)
A/R.6.253 Looked After Children Placement Budget Savings	-1500	-7500	705 Investment in specialist diagnostic assessment to understand and improve journeys of children and young people through the care system Investment focussed on recruitment of in-house foster carers and changing the placement mix – to include marketing, dedicated recruitment capacity and additional support for foster carers – ongoing savings made after year 2 should provide sufficient scope for reinvestment to sustain the additional resources.

A/R.6.227: Strategic review of the local authority's ongoing statutory role in learning. How services are provided to schools and how this is charged	-324	-1620	50 Dedicated specialist programme management required to support the incoming Director of Learning in reviewing the current model, facilitating delivery of a new approach and the establishment of new partnerships across the education sector
A/R.6.244 Total Transport/Home Schools Transport Mainstream	-342	-1710	100 Dedicated capacity to undertake case reviews of the most expensive specialist transport provision (for children with SEND and LAC children), delivering route reviews, seeking integration and savings and better policy implementation.
A/R. 6.214 Total Transport – Home to School Transport (Special) – Moving Towards Personal Budgets	-100	-500	
A/R.6.210 Home to School Transport (Special) – Route Retendering	-324	-1620	
Re-procurement of Route at Highfields and Meadowgate Schools	-82	-410	
A/R.6.251 Review of Home to School Transport Commissioning and Administration	-100	-500	
Total	-3448	-13860	

6. OVERVIEW OF CHILDREN AND YOUNG PEOPLE'S COMMITTEE DRAFT CAPITAL PROGRAMME

6.1 The capital programme is shown in full in the appendices as part of the finance tables. Since the Capital programme was presented at Service Committee in September 2017, there have been a number of significant changes to existing schemes. In addition two new schemes have been identified for inclusion. The details are set out below:

- Additional scheme at Sir Harry Smith Academy, Whittlesey (£5m) to provide 150 basic need additional places.
- Increased cost for Spring Common Special School (£952k) following receipt of more detailed information in the Milestone One report.
- Slippage on the Pendragon Primary School expansion scheme following refusal of planning permission for a housing development in the village. The scheme needs to remain in the programme as there are other development sites which will generate need for additional places.

- Acceleration of the Sawston Primary expansion scheme from a 2021 completion to a 2019 completion in response to an increase in forecast pupil demand. The scheme cost has reduced by £370k.
- Increased cost for Gamlingay Primary School due to the complex remodelling work required and replacement of flat roof. Funding is being sought from the Education Skills Funding Agency (ESFA) to offset these costs.
- Cambourne Village College additional cost of £9.07m. The scheme is being expanded to add an additional 300 places (2 forms of entry FE)) by September 2019 in response to basic need in the school's catchment area.
- Reduced cost of the Cambourne West secondary expansion scheme of £4.5m. This reflects the fact that the scheme will now be developed as a 600 place (4FE) build to accommodate the demand created solely by the Cambourne West development. This scheme has also slipped to a September 2022 completion.
- New adaptation scheme for William Westley Primary School in Whittlesford (£350k) to increase classroom sizes to comply with the current building Bulletin standards.
- New adaptation project at Sawtry Village College (£2m) to address serious Health, Safety and Wellbeing issues due to inadequate condition of existing accommodation is required. This is the subject of a separate Committee report.
- Increased cost for the Local Authority maintained Early Years Provision (£500k) to ensure the Council meets its statutory duties to provide sufficient and suitable early years and childcare places.

6.2 There has been recent demand for an increase in special educational needs (SEN) places. The Capital Plan currently includes the following schemes in response to this demand;

- Spring Common Special School expansion
- Alconbury Special School new 110 place school to serve children and young people with complex needs in the 3-19 age range
- Northstowe Special School new 110 place school to serve children and young people with complex needs in the 3-19 age range
- Replacement accommodation for the Pilgrim Pupil Referral Unit which specialises in provision for young people with medical needs.

6.3 A detailed review of existing provision along with the emerging need for places is being undertaken by the service. This review is unlikely to be completed before the Capital Business Plan is approved by Full Council. Members are asked ,therefore, to note the potential for changes to the identified requirements for SEN provision in addition to new mainstream projects being identified for inclusion after the programme has been approved and published as part of the 2018/19 Business Plan. The latter is in recognition of the fact that until such time as South Cambridgeshire District Council and Cambridge City have approved local plans and an identified five year land supply for meeting their housing targets, proposals for speculative, unplanned housing development will continue to be received.

7. NEXT STEPS

- 7.1 Following December service committees, the General Purposes Committee (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.

December	General Purposes Committee will consider the whole draft Business Plan for the first time Local Government Financial Settlement Published
January	General Purposes Committee will review the whole draft Business Plan – included final information about pressures, savings and other impacts as well as the outcome of the public consultation – before making a 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 as part of the business cases

8.3 Supporting and protecting vulnerable people

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

9. SIGNIFICANT IMPLICATIONS

9.1 Resource Implications

The proposals set out the response to the financial context 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 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 vulnerable groups but, as stated within the impact sections of the business cases, 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 or minority 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 included within the business cases attached to this paper for consideration by the Committee, and where applicable these are 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 and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes or No Name of Financial Officer:
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer:
Are there any Equality and Diversity implications?	Yes or No Name of Officer:
Have any engagement and communication implications been cleared by Communications?	Yes or No Name of Officer:
Are there any Localism and Local Member involvement issues?	Yes or No Name of Officer:
Have any Public Health implications been cleared by Public Health	Yes or No Name of Officer:

Source Documents	Location
Strategic Framework	https://cmis.cambridgeshire.gov.uk/ccs_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/182/Committee/2/Default.aspx
October 2017 Children and Young People Committee Business Planning Papers	https://cmis.cambridgeshire.gov.uk/ccs_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/631/Committee/4/Default.aspx