

DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2017/18 TO 2021/22

To: Cambridgeshire Schools Forum
Date: 14 December 2016
From: Martin Wade - Strategic Finance Manager (Children's & Schools)

1.0 INTRODUCTION

1.1 The attached report is a copy of the Business Planning proposals presented to Children and Young People's (CYP) Committee for review on Tuesday 6th December. The full set of papers and accompanying tables can be accessed at:

[Children and Young People Policy and Service Committee 6 December 2016](#)

1.2 The paper provides a financial overview for the council as a whole and details of the approach being taken in Children's Families and Adults (CFA) to deliver the required savings in 2017/18 and beyond.

1.3 CFA have developed a number of transformational initiatives, amounting to £19.8m of savings in financial year 2017/2018. These initiatives have been developed in the context of increasing demographic and market pressures. The transformation activity is focused around the Corporate Priorities of:

- Adults Services
- Children's Services
- Commissioning
- Workforce Planning and Development
- Contracts, Commercial and Procurement

Proposals can be viewed within Table 3 of Appendix 2 to the main documents which can be accessed at: [CFA Business Planning Finance Tables](#)

1.4 The proposals will be considered alongside those from the other service committees at the General Purposes Committee in early January.

January	General Purposes Committee will review the whole draft Business Plan and review again in late January for recommendation to Full Council
February	Full Council will consider the draft Business Plan

1.5 ***Members of Schools Forum are asked to comment on and note the contents of the main Business Planning reports.***