



CORPORATE SCRUTINY COMMITTEE - MONDAY, 11TH NOVEMBER, 2013

Agenda No Item 6 Amended pages

2013/2014 Mid-Year Review of Performance

The following amended pages have been issued:

Agenda Page 14 (page 4 of report) – Overview - Financial Stability - change to narrative (highlighted)

Agenda Page 15 - (page 5 of report) – Table showing Spending Power now shows figures for Liverpool (not Manchester).

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Overview of Mid-Year Performance

ACHIEVING THE COUNCIL'S FIVE OUTCOMES

Cheshire East Council provides more than 500 services, supporting over 370,000 residents, and over 17,500 businesses.

1 ~ Our local communities are strong and supportive

- Over 90% of users for the Disability Intervention Bureau reported they had more choice and control in response to advice provided.
- 4,000 Community Assets have now been uploaded to the Geographical Information System supporting residents to access community activities and assistance.
- A successful Crime Reduction Plan bid with other public bodies.
- Over 1,000,000 hits have been received at www.cheshireest.gov.uk

2 ~ Cheshire East has a strong and resilient economy

- A long term plan for economic growth projects and promoting Cheshire East to investors has been developed.
- Additional funding has been secured for highway schemes, and performance in maintaining roads has now exceeded the target to fill 50,000 pot holes.

3 ~ People have the life skills & education they need in order to thrive

- Key Stage 2 performance has exceeded national averages.
- Expression of interest for the University Technical College submitted to Government.
- Improving recruitment and retention of social workers.

4 ~ Cheshire East is a green and sustainable place

- On track to achieve a 25% reduction in carbon emissions.
- Successful retention of 5 Green Flag awards by Streetscape service.
- Moving forward with the Major Change Project for Waste.

5 ~ People live well and for longer

- Proactive activity has reduced homelessness.

- Challenge fund established to deliver more affordable housing.
- Increased participation in sport with over 1,000,000 visits this year.

FINANCIAL STABILITY

Cheshire East Council has set an annual budget in excess of £750m.

- The Council is among the top third of Unitary Councils in terms of **Council Tax collection**. Over 99% of Council Tax and Business Rates are collected within three years.
- **Investment income** is £33,000 higher than budget. Average interest rate earned on investments (0.4%) is in line with the London Inter Bank 7 day rate

- **Service revenue budget** is forecast to overspend by 1.2% (£3.3m).

- **Central Budgets** – a £0.2m overspend is forecast from the nationally negotiated Pay Award and planned repayment of relocation costs, partly offset by increased grants.

- **Net Revenue Outturn** is projected to be £3.5m more than the Revised Net Budget of £260.3m. **This is an improvement of £0.2m from Quarter 1.**

- **General Reserves** would be expected to decrease this financial year by £4.0m to £15.0m without further mitigation. This is still more than the revised net budget due to the impact of the improved 2012/2013 outturn.

- The revised **capital budget** of £90.3m for 2013/2014 is forecast to underspend by £7m.

- Total outstanding **Debt** (excluding local taxation) is £7m. £2.8m of debt is over 6 months old, but a bad debt provision of £2.9m is available to meet potential write-offs.

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1. Summary of Council Performance

Introduction

1. Cheshire East Council is responsible for delivering more than 500 local public services across an area of over 1,100km² for over 370,000 residents. The budget to deliver these services in the period April 2013 to March 2014 is over £750m, which is raised from a combination of local taxes, national taxes (in the form of Government Grants) and payments direct from service users. In terms of spending power per head, Government figures highlight the impact of different levels and sources of funding on total council spending:

Spending Power per Head Comparisons 2013/2014			
	Cheshire East	Rural East Riding of Yorkshire	Urban Liverpool
	£	£	£
Grants	317	405	955
Council Tax	439	382	251
Total	756	787	1,206

2. The Council's 3 year plan, which was agreed by Council on 28th February 2013 (attached at **Appendix 1**), has five outcomes that will focus service delivery in the medium term. This section of the report highlights progress towards achieving each of the five outcomes.
3. This report reflects activity that has taken place mostly in the period July 2013 to September 2013 including progress against the Council's change programme. Commentary is also provided on the financial impacts (both revenue and capital) of this activity.

1 ~ Our local communities are strong and supportive

4. Getting people involved in activity in their local area will support this outcome. Activities that increase interest in local democracy, support safety and generate local pride will also help to promote greater self reliance and responsibility towards the local area.
5. The commissioning of Prevention and Early Intervention services in Adult Social Care is delivering results by ensuring residents of Cheshire East are supported in accessing local community activities, and seeking support from local services when they need it. This is evidenced by the services which are commissioned to support residents by providing advice, information and signposting to the range of local support networks available.
6. In the first quarter of the year 1,727 customers received information and advice interventions (the figures for the second quarter are not yet complete for all organisations).
7. The Disability Information Bureau has provided 1,203 Information and Advice interventions for people with a physical disability in the first half of 2013. This includes advice and support through telephone, face-to-face and social media. For the second quarter of 2013 they have been surveying people who have used their service. Of these, 93% report that they have more choice and control, 71% felt more independent and 71% felt that they had more of a voice.
8. A wide range of work has been commissioned across the voluntary, community & faith sector, from early intervention /

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