

Health and Adult Social Care and Communities Overview and Scrutiny Committee

Agenda

Date: Thursday, 6th December, 2018
Time: 10.00 am
Venue: Committee Suite 1,2 & 3, Westfields, Middlewich Road,
Sandbach CW11 1HZ

The agenda is divided into 2 parts. Part 1 is taken in the presence of the public and press. Part 2 items will be considered in the absence of the public and press for the reasons indicated on the agenda and at the foot of each report.

It should be noted that Part 1 items of Cheshire East Council decision making and Overview and Scrutiny meetings are audio recorded and the recordings will be uploaded to the Council's website

PART 1 – MATTERS TO BE CONSIDERED WITH THE PUBLIC AND PRESS PRESENT

1. **Apologies for Absence**

2. **Minutes of Previous Meetings** (Pages 3 - 12)

To approve the Minutes of the meetings held on 8 November and 22 November, 2018.

3. **Declarations of Interest**

To provide an opportunity for Members and Officers to declare any disclosable pecuniary and non-pecuniary interests in any item on the agenda.

4. **Declaration of Party Whip**

To provide an opportunity for Members to declare the existence of a party whip in relation to any item on the Agenda

For requests for further information

Contact: Joel.Hammond-Gant

Tel: 01270 686468

E-Mail: joel.hammond-gant@cheshireeast.gov.uk with any apologies

5. **Public Speaking Time/Open Session**

A total period of 15 minutes is allocated for members of the public to make a statement(s) on any matter that falls within the remit of the Committee.

Individual members of the public may speak for up to 5 minutes, but the Chairman will decide how the period of time allocated for public speaking will be apportioned, where there are a number of speakers.

Note: in order for officers to undertake and background research, it would be helpful if members of the public notified the Scrutiny Officer listed at the foot of the Agenda at least one working day before the meeting with brief details of the matter to be covered.

6. **NHS Dental Service Provision in Cheshire East** (Pages 13 - 22)

To consider a report from NHS England on the provision of NHS dental services in Cheshire East.

7. **Next Steps for the Redesign of Mental Health Services in Cheshire East**

The committee to discuss the outcome from the meeting of the CCGs governing bodies on 22 November 2018, and the next steps for scrutiny involvement.

8. **Pre-Consultation Budget 2019-22** (Pages 23 - 130)

To consider the Pre-Consultation Budget 2019-22 and submit feedback and comments to the Corporate Overview and Scrutiny Committee before its meeting on 10 December, 2018.

9. **Report of the Anti-social Behaviour Task and Finish Group** (Pages 131 - 144)

To consider the final report of the Anti-social Behaviour Task and Finish Group for adoption.

10. **Forward Plan** (Pages 145 - 154)

To consider the council's Forward Plan and determine whether any items within the committee's remit require further scrutiny, and how this should be undertaken.

11. **Work Programme** (Pages 155 - 164)

To review the current work programme.

CHESHIRE EAST COUNCIL

Minutes of a meeting of the **Health and Adult Social Care and Communities Overview and Scrutiny Committee**
held on Thursday, 8th November, 2018 at Committee Suite 1,2 & 3,
Westfields, Middlewich Road, Sandbach CW11 1HZ

PRESENT

Councillor S Gardiner (Chairman)
Councillor B Dooley (Vice-Chairman)

Councillors Rhoda Bailey, G Baxendale, S Brookfield, E Brooks, L Durham, S Edgar, C Green, G Hayes, L Jeuda, D Mahon, A Moran and J Rhodes

PORTFOLIO HOLDERS IN ATTENDANCE

Councillor J Clowes – Portfolio Holder for Adult Social Care and Integration

OFFICERS IN ATTENDANCE

Jill Broomhall, Director of Adult Social Care
Linda Couchman, Acting Strategic Director of Adult Social Care and Health
Dr Sinead Clarke, Clinical Director (NHS South Cheshire CCG & NHS Vale Royal CCG)
Nichola Glover-Edge, Director of Commissioning
Roger Jones, Sector Manager for Cheshire (North West Ambulance Service)
Debbie Mallett, Service Development Manager, Cheshire and Merseyside (North West Ambulance Service)
Alex Mitchell, Interim Chief Accountable Officer (NHS Eastern Cheshire CCG)
Fiona Reynolds, Director of Public Health
Tracey Shewan, Executive Director of Quality and Safeguarding (NHS South Cheshire CCG & NHS Vale Royal CCG)
Anustha Sivananthan, Medical Director (Cheshire and Wirral Partnership)
Nick Sutcliffe, Consultant Paramedic (North West Ambulance Service)

52 APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor I Faseyi.

53 MINUTES OF PREVIOUS MEETING**RESOLVED**

That the Minutes of the meeting held on 11 October, 2018 be approved as a correct record and signed by the Chairman.

54 DECLARATIONS OF INTEREST

No declarations of interest were received.

55 DECLARATION OF PARTY WHIP

There were no declarations of the existence of a party whip.

56 PUBLIC SPEAKING TIME/OPEN SESSION

There were no members of the public present that expressed an interest in speaking.

57 NORTH WEST AMBULANCE SERVICE PERFORMANCE UPDATE

Pursuant to Minute No. 82 (Health and Adult Social Care and Communities Overview and Scrutiny Committee, 2017/18), the North West Ambulance Service (NWAS) submitted a report outlining performance in Cheshire East against national standards.

Consideration was given to the report and members asked questions relating to;

- how performance in Cheshire East compared to other areas of the country;
- how the required financial savings to be made through 2018/19 would impact on service capacity and delivery and consequently, Cheshire East residents;
- how effective the partnership working and joint arrangements between NWAS and local NHS bodies had been in supporting the effective delivery of services in a challenging financial climate; and
- the potential implications on staff recruitment and retention following the outcome of Brexit.

The NWAS Sector Manager for Cheshire and NWAS Service Development Manager for Cheshire and Merseyside provided the committee with assurances that, in spite of the growing financial pressure, savings had successfully been made through improving internal efficiencies.

One of the key aims established by NWAS and health partners was to ensure that a greater proportion of patients that call 999 would be able to remain and be treated safely at home.

RESOLVED

That NWAS be invited to attend a meeting of the committee in approximately twelve months, to provide a further update on performance.

58 MY LIFE, MY CHOICE: A STRATEGY FOR PEOPLE WITH LEARNING DISABILITIES

Consideration was given to a newly drafted strategy for people with learning disabilities in Cheshire East, which aimed to ensure that all individuals with learning disabilities can live a healthy, happy and independent life, with choice and control over the care they receive.

Members asked questions about:

- how the advocacy service is integrated within, or would work alongside, the proposed strategy, and
- whether there had been a positive level of engagement from both maintained and academy schools within the borough.

RESOLVED

That the proposed strategy be supported and endorsed by the committee.

59 PATIENT PASSPORT

Consideration was given to a report from the Director for Public Health on the Personal Care Record project: a digital wellbeing project to enable residents to access their information via an electronic personal care record on the Live Well portal.

The committee raised comments and asked questions regarding:

- whether this project would increase risks to the council in relation to compliance with the new General Data Protection Regulations introduced in May 2018, and
- that more consideration should be given to the impacts of this project on certain minority groups, for example, non-English speaking and transient communities.

RESOLVED

That the Director for Public Health endeavour to consider more specific information on the potential implications of the Personal Care Record project to certain community or minority groups.

60 CHESHIRE EAST COUNCIL ADULT SOCIAL CARE LOCAL ACCOUNT 2017/18

The committee considered the annual Adult Social Care Local Account report for 2017/18, which provided an overview of the range of adult social care services provided by the council, how they are delivered, and what the main achievements have been during the last year.

In response to concerns expressed by members on the potential implications to Cheshire East residents following Allied Healthcare filing for protection from its creditors, the Acting Executive Director for People advised that the council had received assurances that this situation would not impact significantly on the Cheshire East locality.

RESOLVED

That the report be noted.

61 UPDATE ON PROPOSED BUSINESS CASES FOLLOWING PUBLIC CONSULTATION ON ADULT'S AND OLDER PEOPLES MENTAL HEALTH SERVICES IN EASTERN CHESHIRE

Pursuant to Minute No. 41 (Health and Adult Social Care and Communities Overview and Scrutiny Committee, 2018/19), the committee considered a report submitted jointly by the Cheshire and Wirral Partnership, NHS Eastern Cheshire Clinical Commissioning Group (CCG), and NHS South Cheshire & Vale Royal CCG, which reported how the comments and feedback received during the consultation and conscientious consideration periods had been taken into account in the final decision-making business cases to be submitted to the governing bodies of the CCGs.

Questions were put to the attending officers in relation to;

- the timescales for delivering this planned redesign of mental health services;
- whether the consulted options had placed an over-reliance on third sector service providers; and
- whether the involved organisations and bodies would be able to recruit enough staff with the required qualifications to deliver the proposed community crisis service model.

RESOLVED

That the NHS Eastern Cheshire CCG keep the committee informed of future decisions and developments relating to the redesign of mental health services.

62 FORWARD PLAN

The committee considered the council's Forward Plan for the four month period ending 31 January, 2019.

The Acting Executive Director for People advised that the upcoming key decisions to be taken on the Mental Health Strategy and Cheshire East Integration Strategy would be submitted to Cabinet at a later date than the previously planned 15 January, 2019.

RESOLVED

1. That the Forward Plan be noted.
2. That the reports and supporting documentation for Key Decisions 'CE 18/19-18', 'CE 18/19-10' and 'CE 18/19-22', be circulated to the committee for information.

63 WORK PROGRAMME

The committee considered its current work programme and were advised that the proposed changes made to the programme had been carried out to prioritise the committee's workload and ensure that it could undertake the most effective scrutiny work that would add value to the subject matters being considered.

Members were informed that all four of the council's overview and scrutiny committees would consider the Pre-Budget Consultation 2019-22 in advance of the consultation ending on 14 December 2018. Any comments raised by the committee would be submitted as part of the overall feedback on the consultation.

RESOLVED

That the work programme be approved, subject to the addition of the Pre-Budget Consultation 2019-22 to be considered at the meeting on 6 December, 2018.

The meeting commenced at 10:00am and concluded at 12:45pm

Councillor S Gardiner (Chairman)

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CHESHIRE EAST COUNCIL

Minutes of a meeting of the **Health and Adult Social Care and Communities Overview and Scrutiny Committee**
held on Thursday, 22nd November, 2018 at Committee Suite 1,2 & 3,
Westfields, Middlewich Road, Sandbach CW11 1HZ

PRESENT

Councillor S Gardiner (Chairman)
Councillor B Dooley (Vice-Chairman)

Councillors Rhoda Bailey, S Brookfield, M Deakin (substitute), L Durham, C Green, G Hayes, L Jeuda, D Mahon, A Moran, J Rhodes and D Flude (substitute)

PORTFOLIO HOLDERS IN ATTENDANCE

Councillor J Clowes – Portfolio Holder for Adult Social Care and Integration
Councillor L Wardlaw – Deputy Leader and Portfolio Holder for Health

OFFICERS IN ATTENDANCE

Linda Couchman, Acting Strategic Director for Adult Social Care and Health
Amrith Shetty, Strategic Clinical Director and Specialty Clinical Director for Rehabilitation (Cheshire and Wirral Partnership)
Tracey Shewan, Executive Director of Quality and Safeguarding (NHS South Cheshire & Vale Royal CCG)
Andy Styring, Director of Operations (Cheshire and Wirral Partnership)

64 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors G Baxendale, E Brooks, S Edgar (substituted for by Councillor M Deakin) and I Faseyi (substituted for by Councillor D Flude.)

65 DECLARATIONS OF INTEREST

No declarations of interest were received.

66 DECLARATION OF PARTY WHIP

No declarations of the existence of a party whip were received.

67 PUBLIC SPEAKING TIME/OPEN SESSION

No members of the public in attendance expressed an interest in speaking.

68 FINAL DECISION-MAKING BUSINESS CASE FOR ADULT'S AND OLDER PEOPLES MENTAL HEALTH SERVICES IN CHESHIRE EAST

The committee considered a report and presentation submitted jointly by the Cheshire and Wirral Partnership (CWP), NHS Eastern Cheshire Clinical Commissioning Group (CCG), and NHS South Cheshire & Vale Royal CCG, that provided detail on a new proposal for the redesign of adults and older peoples' mental health services in Cheshire East: Option 2 Plus.

The committee was informed that Option 2 Plus was a revised version of the previously consulted Option 2, and had been developed after reviewing the the feedback and concern raised by the committee and the wider public relating to;

- travel and transport implications for affected patients and their carers and families;
- impacts to local emergency services; and
- ensuring that there were enough local beds to retain a localised service provision for residents.

Members were advised that a meeting of the combined governing bodies of the CCGs was being held concurrent to the meeting of this committee, at which it was planned for the final decision to be taken on which proposal – Option 2 Plus, or one of the three previously consulted options – would be taken forward.

After considering the information presented, members put questions and comments in relation to;

- what engagement or consultation had been carried out on Option 2 Plus to date, and whether any more was planned;
- recruitment and staffing issues and the impacts of these on how effective Option 2 Plus could be;
- the potential difficulties of travelling to Lime Walk House via public transport and issues with nearby car parking;
- whether the wards in Lime Walk House would be organised in a way that best supports cohorts of patients from different age groups;
- where in the locality the six new crisis beds would be placed; and
- whether the CCGs could guarantee their planned additional financial contributions to the proposal.

The committee unanimously supported Option 2 Plus as the preferred option compared to the previously consulted proposals.

The Chairman then referred the committee to its statutory duty as a health scrutiny body, in determining whether such a proposal should be considered a significant development or variation (SDV), and if so, what it

would recommend to be an appropriate level of public consultation for the matter.

The committee concluded that it considered Option 2 Plus to be a level 3 SDV, as per the council's Health and Adult Social Care Overview and Scrutiny Protocol.

In light of the extensive consultation already undertaken by the CCGs and CWP on this matter, the committee was mindful to waive the government-recommended requirement to undertake a twelve week public consultation for a level 3 SDV, and in this instance requested that the CCGs and CWP undertake a public consultation exercise for a period of four weeks commencing 22 November, 2018.

RESOLVED

- 1 That Option 2 Plus be considered a Significant Development or Variation.
- 2 That a recommendation be put to the governing bodies of the CCGs to undertake a formal public consultation on Option 2 Plus for a period of four weeks, commencing 22 November, 2018.

The meeting commenced at 10.03 am and concluded at 11.05 am

Councillor S Gardiner (Chairman)

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Report of NHS England – North (Cheshire and Merseyside) to the meeting of the Health and Social Care Overview & Scrutiny Committee to be held on 06 December 2018

Subject : -Update on NHS England – North (Cheshire & Merseyside) dental service provision in Cheshire East 17/18

Summary statement

This report provides an update to Cheshire East Health & Social Care Overview and scrutiny committee on the current commissioning of dental service in Cheshire East encompassing:

- Access
- Service Delivery
- Performance
- Public Health
- Local Dental Network
- Oral health Improvement priorities

Introduction

As part of its direct commissioning responsibilities, NHS England North (Cheshire and Merseyside) is responsible for commissioning all NHS dental services: primary, community and secondary care services, this includes the Liverpool dental hospital and urgent dental care services.

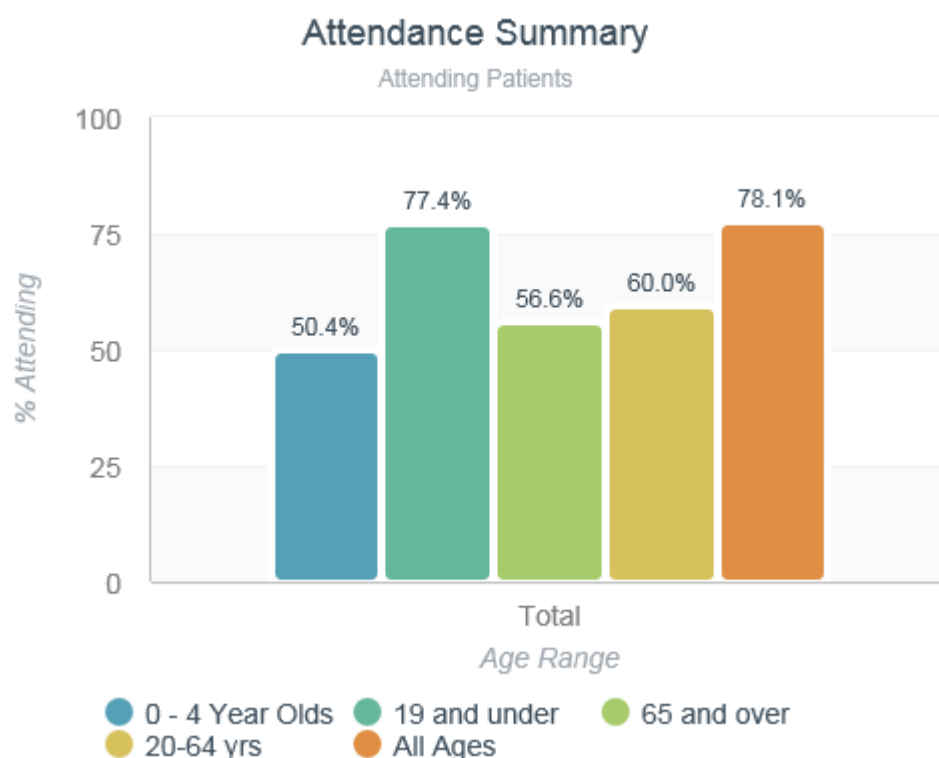
Community dental services provide a discrete complementary service to General Dental Services, essentially providing clinical specialist services for patients who have special needs. These specialist dental services are accessed on a referral basis.

ACCESS

The majority of dental services are provided by Primary Care General Dental Practices. Figure 1 shows the percentage of the East Cheshire population who attended a dental practice within a 24 month period (2016 data).

Population attendance figures for dental services in East Cheshire, are the second highest of the nine Local Authorities within NHS England North (Cheshire & Merseyside) commissioning boundaries

Figure 1



Performance – Commissioned Activity Delivered (2017-18)

NHS England North (Cheshire and Merseyside) commissions NHS Primary Dental Care from 59 dental practices, located within East Cheshire.

Appendix 1 shows the outturn position for commissioned activity (UDAs – Units of Dental Activity) across East Cheshire. As a standard it should be noted that the national dental contract asks practices to deliver a minimum of 96% of their individual annual commissioned activity.

End of year out-turn of activity 2017/18 – 611,742 UDAs were commissioned by NHS England North (Cheshire and Merseyside). NHS primary care dentists delivered 579,187 units of activity, which equates to 94% of the total commissioned activity.

The number of practices failing to meet their contract value has been steadily increasing over the last four years. In 2017/18 30 out of the 59 commissioned NHS dental practices failed to deliver their contract.

Unscheduled Dental Care (UDC)

Urgent in hours and out of hour dental care is commissioned by NHS England North (Cheshire & Merseyside) and is accessed via a single helpline number or NHS 111.

In East Cheshire:

- In hours urgent care is provided by 3 general dental practices (Wilmslow, Macclesfield and Crewe).
- Out of hours urgent care is provided from 2 community clinic locations (Nantwich and Macclesfield).

NEW SERVICE REQUIREMENTS

The Procurement Regulations 2015 require NHS England North (Cheshire & Merseyside) to undertake a procurement process when new specific dental services are required.

Primary Care Orthodontic Services

This procurement is currently underway via a process managed across the North Region. This committee will be further updated when the procurement process has been concluded and new contracts awarded.

Referral Management Service (RMS)

NHS England – North (Cheshire and Merseyside) commissioned an Oral Surgery and Orthodontic Referral Management Service (RMS) that enables all minor oral surgery and orthodontic referrals from primary care dental providers to be processed along a common referral pathway for the population of Cheshire and Merseyside. The RMS systems are indicated as a method to:

- Improve patient experience – providing more ‘local’ choice, based on patient’s needs
- Reduce demand on secondary care, thereby reducing issues with the 18 weeks referral for dental treatments
- Improve competency standards of primary care dental providers by reducing inappropriate referrals, making sure that the right patient is seen by the right level of service in a timely manner

In addition NHS England North (Cheshire & Merseyside) has recently commissioned the RMS service to manage all dental referral for “urgent cancer” 2 week waits.

Managed Clinical Networks (MCN)

Managed Clinical Networks have been established, to provide evidence based advice and guidance, which supports pathway design, improves quality and efficiency of patient care delivered by specialist services. Currently the MCNs are for the specialist services of

- Oral Surgery
- Orthodontics
- Paedodontics
- Special Care (Community Dentistry)
- Primary Care (General Dental Practice)

We are committed to strengthening networks and sharing of agendas, priorities and work streams for consideration.

PUBLIC HEALTH

NHS England North (Cheshire and Merseyside) continues to work with Public Health England (PHE), via their Dental Public Health colleagues. This enables delivery of the dental commissioning agenda, whilst supporting and prioritising work-plans which are prevention-led, in order to improve oral health.

- Child Dental Health Data

The oral health of young children is monitored by a 3 yearly PHE led survey. The last survey commissioned by East Cheshire Local Authority was in 2015.

The 2015 survey of 5 year olds reported that just over 40% of children living in the Crewe area of East Cheshire had tooth decay experience (compared to 21% of children for Cheshire East as a whole). The survey report confirmed the link between higher levels of tooth decay and higher levels of deprivation across the East

Cheshire area. NHS England North (Cheshire and Merseyside) recognise they need to support the dental practices and local Authority commissioned children's services to focus on prevention and early intervention work in the deprived areas.

Local Dental Network (LDN)

NHS England North (Cheshire & Merseyside) provides resource for the Cheshire and Merseyside local dental network. The LDN extends to all dentists and is led by a core multiagency group, with a dental practitioner as Chair. Financial recourse is provided to support the priority work programme:

Local Dental Network -Priorities for action

Local Dental Network actions delivered in East Cheshire:

- Starting well initiative; aimed to improved access for 0-2 years old children within East Cheshire and target those living in the most deprived areas.
- Provision of dental health resources to children's services providers.
- Mouthcare Matters- oral health support and training for care homes
- Programme aimed to reduce mortality from head and neck cancer.
- Making Every Contact Count
- Enhance collaboration between agencies

SUMMARY

NHS England North (Cheshire and Merseyside) commission dental activity for the population of East Cheshire .The majority of the activity is commissioned from NHS general dental practices. In addition, the commissioned Local Dental Network programme, supports the delivery of further activity aimed to improve the quality of care delivered to the population of East Cheshire.

APPENDIX 1 Total commissioned dental activity for East Cheshire

Commissioned activity for the following locations within Eastern Cheshire : Alderley Edge, Bollington, Chelford, Congleton, Disley, Handforth, Holmes Chapel, Knutsford, Macclesfield, Mobberley, Poynton, Prestbury, Wilmslow

The number of UDAs commissioned from dental practices in the Eastern Cheshire area (2017-18) was 399287. The activity was commissioned from the following dental practices:

	Contracted UDAs	Child UDAs 17/18	Exempt Adults UDAs 17/18	FPA UDAs 17/18	Urgent UDA 17/18	Delivered UDAs				
						2017-18 %		2016-17 %	2015-16 %	2014-15 %
Practice 1	10500	1461.0	1221.4	5556.6	570.0	8239.00	78.47	82.82	89.99	80.56
Practice 2	8980	1840.2	651.8	6566.8	574.8	9058.80	100.88	101.07	101.70	100.23
Practice 3	1149	699.6	179.4	304.0	30.0	1183.00	102.96	91.46	107.82	95.04
Practice 4	47500	7772.6	5893.6	34025.2	2283.6	47691.40	100.40	101.70	101.99	101.97
Practice 5	13705	2415.8	1758.8	9690.6	481.2	13865.20	98.05	96.89	98.58	99.20
Practice 6	6000	857.2	778.8	4417.2	199.2	6053.20	100.89	98.41	93.12	98.36
Practice 7	9712	1300.4	705.6	7189.8	118.8	9195.80	94.68	89.93	96.18	93.71
Practice 8	11129	1221.2	1101.8	8573.2	462.0	10896.20	96.49	98.58	98.74	102.39
Practice 9	7000	3201.2	1110.2	684.2	141.6	4995.60	71.37	73.62	76.91	78.96
Practice 10	16767	3089.0	3158.2	9997.2	746.4	16244.40	90.40	93.52	84.32	97.65
Practice 11	12472	1484.2	1099.8	10220.6	543.6	12804.60	101.99	99.33	101.09	101.21
Practice 12	17614	3537.0	4242.0	9941.8	592.8	17720.80	100.61	100.29	100.41	98.15
Practice 13	1000	772.0	48.0	93.0	0.0	913.00	91.30	88.62	91.90	92.52
Practice 14	1644	1047.4	56.0	0.0	2.4	1103.40	67.12	71.30	77.13	73.55
Practice 15	5520	630.8	1492.6	3422.8	283.2	5546.20	100.47	100.87	100.65	91.71
Practice 16	34000	5771.6	7833.0	20721.4	1332.0	34326.00	100.96	101.28	100.40	100.07
Practice 17	8631	1437.4	2331.6	4466.4	260.4	8235.00	95.42	101.97	101.99	101.95
Practice 18	4000	2730.2	195.0	0.0	67.2	2925.20	73.13	76.08	77.54	56.76
Practice 19	25819	4046.8	2995.8	18941.4	1248.0	25984.00	99.02	98.38	99.00	100.08
Practice 20	13500	1336.2	698.0	9668.2	938.4	11702.40	86.68	88.51	89.66	95.44

Practice 21	4000	1236.8	1670.2	683.8	94.8	3590.80	70.67	98.39	75.00	91.69
Practice 22	14952	2051.4	2749.8	10822.4	1197.6	15623.60	101.29	96.29	96.61	98.84
Practice 23	10173	1344.6	1692.2	6351.2	210.0	9388.00	92.28	93.57	112.58	79.93
Practice 24	17000	2586.0	2892.4	10279.4	934.8	15757.80	90.02	81.71	101.64	101.01
Practice 25	16250	3356.8	3361.4	10152.4	1635.6	16870.60	98.91	99.89	97.05	96.76
Practice 26	7912	2453.0	829.4	3588.0	356.4	6870.40	86.84	101.50	108.98	91.24
Practice 27	17605	2521.6	1464.8	11793.6	1048.8	15780.00	89.63	100.86	101.91	100.34
Practice 28	630	570.2	35.0	0.0	13.2	605.20	96.06	93.23	92.4	61.23
Practice 29	1100	827.2	67.0	6.0	7.2	900.20	81.84	80.30	81.83	82.88
Practice 30	7340	2513.0	853.4	2865.4	298.8	6231.80	84.90	80.60	85.43	98.15
Practice 31	8000	1879.8	852.8	4994.6	349.2	7727.20	94.91	85.01	94.08	96.34
Practice 32	1183	949.2	46.0	188.6	40.8	1183.80	100.07	104.39	75.40	86.53
Practice 33	24500	3158.6	1572.6	15706.2	644.4	20437.40	83.42	95.65	100	99.80
Practice 34	12000	3046.0	1895.2	7354.6	556.8	12295.80	101.39	98.92	102.15	100.05
Total	399287					381945.80				

In 2016-17, sixteen practices failed to achieve their contracted targets and eighteen achieved their contracted targets. In 2017-18 eighteen failed to achieve their contract target and sixteen achieved their contract target. The number of practices failing to meet their contracted target has been steadily increasing since 2014-15. In 2014-15 ten practices failed to achieve their targets and so the number has increased significantly over the last 4 years.

The combined population of the locations within this section of the needs assessment is: 175071. Therefore for the area as a whole there are just under 2.3 UDAs commissioned per head of population.

The number of UDAs commissioned from dental practices in the Holmes Chapel area (2017-18) was 154151. The cluster includes Congleton, Sandbach and Middlewich. The activity was commissioned from the following dental practices:

						Delivered UDAs				
	Contracted UDAs 17/18	Child UDAs 17/18	Exempt Adults UDAs 17/18	FPA UDAs 17/18	Urgent UDA 17/18	17-18 %	16-17 %	15-16 %	14-15 %	
Holmes Chapel										
Practice33	24500	3158.6	1572.6	15706.2	644.4	20437.40	83.42	95.65	100	99.80
Middlewich										
Practice35	9318	1993.2	665.2	6621.0	248.4	9279.40	99.11	99.53	94.74	97.18
Practice36	16536	2360.2	1952.0	12266.2	194.4	16578.40	100.26	100.15	99.83	102.14
Sandbach										
Practice37	2188	757.0	198.6	345.2	40.8	1300.80	59.45	66.81	77.61	97.79
Practice38	8656	1755.8	903.8	6184.8	722.4	8844.00	102.18	100.77	100.73	103.92
Practice39	13200	2380.6	1859.4	8988.0	606.0	13228.00	100.21	100.13	95.75	93.11
Practice40	7500	1287.0	603.4	5502.6	132.0	7393.00	95.21	96.65	98.39	98.74
Practice41	20753	2663.8	2300.6	12932.6	1440.0	17897.00	85.42	99.18	99.99	89.02
Congleton										
Practice4	47500	7772.6	5893.6	34025.2	2283.6	47691.40	100.40	101.70	101.99	101.97
Practice18	4000	2730.2	195.0	0.0	67.2	2925.20	73.13	76.08	77.54	56.76
Total	154151					145574.60				

In 2016-17, six practices failed to achieve their contracted targets; five achieved their contracted targets and two practices over achieved. In 2017-18 five failed to achieve their contract target and five achieved their contract target. Based on a total population estimate for the cluster included in this review of 65356 (2016 statistics) Holmes Chapel and the surrounding areas of Congleton, Sandbach, and Middlewich area have 2.6 UDAs commissioned per head of population.

Crewe & Nantwich,

Crewe

Commissioned dental activity

The number of UDAs commissioned from dental practices in the Crewe area (2017-18) was 134298. This needs assessment includes Haslington which is on the outskirts of Crewe (to the east) and is 12 minutes by car from Crewe centre.

The activity was commissioned from the following dental practices:

						Delivered UDAs				
	Contracted UDAs	Child UDAs 17/18	Exempt Adults UDAs 17/18	FPA UDAs 17/18	Urgent UDA 17/18	2017-18 %		2016-17 %	2015-16 %	2014-15 %
Practice42	15700	2369.2	1649.6	7921.8	747.6	11940.60	74.31	98.25	98.25	95.35
Practice43	12106	2558.0	2906.8	6501.2	264.0	11966.0	95.13	96.29	101.76	100.36
Practice44	12551	3526.8	4652.8	4531.2	514.8	12710.80	100.83	99.56	98.19	99.78
Practice45	7381	620.4	726.0	6236.6	63.6	7583.0	102.74	101.89	101.14	100.43
Practice46	3791	117.0	274.8	1828.0	106.8	2219.80	58.55	78.67	87.76	83.10
Practice47	9105	1192.2	2514.4	5012.2	298.8	8718.80	95.76	100.00	93.41	115.57
Practice48	7618	479.8	705.4	3285.8	304.8	4471.0	58.69	66.93	74.00	75.66
Practice49	1380	338.6	351.0	649.8	20.4	1339.40	97.06	102.83	89.55	104.07
Practice50	13460	2124.4	1675.8	9200.8	252.0	13001.0	92.59	93.89	100.55	94.10
Practice51	36546	6009.8	9304.4	20769.8	3336.0	36084.0	94.06	96.50	99.42	89.84
Practice52	2821	1074.8	495.2	473.4	56.4	2043.40	72.44	83.50	94.26	101.26
Practice53	8539	4857.0	3465.8	250.4	463.2	8573.20	100.40	100.04	100.69	101.31
Total	130998					120651				

In 2017-18, eight practices failed to achieve their contracted targets and four achieved their contracted targets.

Just below 1.8 UDAs per head of population are contracted in the Crewe area (based on 2016 population estimate of 73241).

Nantwich

1. Commissioned dental activity

The number of UDAs commissioned from dental practices in the Nantwich area (2017-18) was 43254. The activity was commissioned from the following dental practices:

						Delivered UDAs				
	Contracted UDAs	Child UDAs 17/18	Exempt Adults UDAs 17/18	FPA UDAs 17/18	Urgent UDA 17/18	2017-18 %		2016-17 %	2015-16 %	2014-15 %
Practice54	16035	2586.8	2708.4	9499.2	644.4	14794.40	88.53	96.27	101.22	100.79
Practice55	1299	997.2	77.4	0.0	9.6	1074.80	82.73	94.70	81.37	103.46
Practice56	1000	940.0	0.0	0.0	30.0	940.0	94.00	100.52	98.26	104.18
Practice57	2352	336.6	210.6	872.6	28.8	1419.80	60.37	76.14	72.07	74.57
Practice58	18568	2235.8	1797.2	15079.6	524.4	19112.60	99.63	96.69	99.00	100.11
Practice59	4000	3837.0	152.2	0.0	157.2	3989.2	99.56	99.84	100.93	83.96
Total	134298					122721				

In 2017-18 four practices failed to achieve their contracted targets and two achieved their contracted targets. No practices over achieved.

Just over 2.4 UDAs per head of population are contracted in the Nantwich area (based on 2016 population estimate of 17868).

Cheshire East Council

Date of Meeting: **October 2018 – Pre-Budget Consultation**

Subject/Title: **Adult Social Care and Health Budget proposals 2018-2021**

1. Report Summary

1.1. The following table is extracted from the Cheshire East Council Pre-Budget Consultation October 2018

<https://www.cheshireeast.gov.uk/pdf/council-and-democracy/budget-report/pre-budget-consultation-oct-2018.pdf>

1.2. The extracts relate to the specific pre-budget proposals for Adult Social Care and Public Health that have been published for public consultation.

2. Outcome 5- People live well and for longer

Proposals to vary the Budget under Outcome 5 are focused on these areas:-

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
33. Independent Living Fund - Attrition Factor Reductions (Revenue Savings) Cheshire East Council receives annual funding from central Government to support individuals previously in receipt of funding from the Independent Living Fund which closed in June 2015. Funding available to the Council reduces annually and although the Council has ring-fenced the money to Adult Social Care the demand for ongoing care and support continues. <i>Impact on External Care Costs Service Budget =</i>	-0.027	-0.027	-0.027
34. Client Finance and Business Support Review (Revenue Savings) Review of the adult social care client finance and business support function:- to review the functions to ensure reduced bureaucracy and prevent duplication across services and review the structure to ensure maximum effectiveness and productivity. This is interdependent with the people directorate management service business case. <i>Impact on Operations – Support to Social Work Service Budget =</i>	-0.100	-0.100	-0.100
*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19 . Values are not cumulative			

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
35. Direct Payments Review (Revenue Savings) Review of direct payment policy and process to ensure that it is up to date, efficient and meets legal requirements. <i>Impact on Commissioning – External Care Costs Service Budget =</i>	-0.500	-0.500	-0.500
36. One You Cheshire East (Revenue Savings) Cheshire East Council commissions an integrated lifestyle service for members of the population aiming to improve their long term health through smoking cessation, physical activity, healthy eating, weight management and falls based interventions. This service is currently delivered by a number of providers. The Council will look to reduce the management costs whilst maintaining frontline delivery. <i>Impact on Public Health Service Budget =</i>	-0.050	-0.100	-0.100
37. Community Equipment Service (Revenue Savings) The Community Equipment service is currently commissioned by Cheshire East Council, Eastern Cheshire and South Cheshire Clinical Commissioning Groups. The service aims to improve and maintain a person's health and wellbeing through increased independence, choice, control and quality of life of the individual with the provision of equipment. A review is being undertaken of the Community Equipment service to ensure that it is the most efficient and effective service for the residents of Cheshire East, the outcome of which will inform future commissioning intentions. <i>Impact on Commissioning - Other Service Budget =</i>	-0.050	-0.100	-0.100
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
39. Healthwatch Cheshire East (Revenue Savings) <p>The primary purpose of the Healthwatch service is to act as an independent champion and voice for residents in order to help monitor and shape local health and social care services. This is achieved by actively gathering the opinions and experiences of local people in using these services and producing valuable and timely feedback for the NHS and local authority. Negotiations have been initiated between the partnership & the provider to propose 10% reduction to the value of the overall contract.</p>			
<i>Impact on People – Commissioning Early Intervention & Prevention Budget =</i>	-0.015	-0.015	-0.015
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

Income generation <i>Charging strategies for each service area to increase income where appropriate based on market rates and considering the price elasticity of demand for services.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
40. Increase Income (Income Generation) <p>The proposal is to conduct a review of individuals who have historically been assessed with a low or no financial contribution towards their care and support services, to support these individuals to access their full welfare benefit entitlement, address any changes in individual circumstances and to ensure consistent application of the Council's charging policies.</p> <p style="text-align: right;"><i>Impact on Client Contributions Service Budget =</i></p>			
<p style="text-align: right;"><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: right;"><i>Values are not cumulative</i></p>	-0.100	-0.100	-0.100

Investment in services <i>Investment will be put in to systems that support key services and in to other assets to ensure they remain fit for purpose. The impact of capital spending will be managed at affordable levels.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
41. Growth in Demand for Adult Social Care (Revenue Investment) <p>The Adults Social Care budget both here in Cheshire East, and across the country, remains under pressure as a result of a number of factors. These include young people transitioning into adulthood, care fee levels paid to external care providers, the rising demand generally and our older population requiring much more complex care. To ensure the Council is well placed to meet this demand it will invest in services that will deliver high quality support to our most vulnerable residents.</p> <p style="text-align: right;"><i>Impact on External Care Costs Service Budget =</i></p>			
	+3.500	+8.500	+8.500
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: right;"><i>Values are not cumulative</i></p>			

Looking after young children <i>Review of current service offers to ensure high standards are maintained and demand is managed.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
<p>44.0-19 Healthy Child Programme (Revenue Savings)</p> <p>The 0-19 Healthy Child Programme is a universal programme available to all children and young people. The programme aims to ensure that every child gets the good start they need to lay the foundations of a healthy life. The programme recognises the importance of building on the support in the early years and sustaining this across the life course for school-aged children and young people to improve outcomes and reduce inequalities through universal provision and targeted support. Recommissioning will look to reduce management costs and maintain current frontline provision.</p> <p style="text-align: right;"><i>Impact on Public Health Service Budget =</i></p>	No change	-0.150	-0.150

Reducing subsidy	2019/20	2020/21	2021/22
<i>Ensure limited resources are redirected to the areas with the most critical need.</i>	£m*	£m*	£m*
47. Allocated Adult Social Care Grants (Revenue Investment)			
Increase to the Adults service budget in line with the additional grant income for the Local Community Voices, Social Care in Prisons and War Pensions Disregard grants.			
<i>Impact on Care Costs, Client Income and Healthwatch Service Budget =</i>	+0.065	+0.065	+0.065
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i> <i>Values are not cumulative</i>			

5. Contact Information

Contact details for this report are as follows:

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Cheshire East Council Pre-Budget Consultation 2019/22

October 2018

This document provides an opportunity for interested parties to review and comment on the Council's Budget proposals. It is available to download on the [Cheshire East Council](#) website and has been distributed to Council buildings, such as libraries too.

The budget proposals described in this consultation document are Council wide proposals and the Council's intention at this stage is that consultation is invited on the broad budget proposals. The implications of individual proposals may be much wider for individuals affected by each proposal. Where this is the case, the Council intends to undertake full and proper consultation with people who would potentially be affected by these individual budget proposals.

The document contains a number of questions, providing people with an opportunity to give feedback on the various proposals. An online survey can be completed [here](#), or you can alternatively give feedback by speaking to your local Councillor – visit [Find Your Local Councillor](#) on the Cheshire East Council website for contact details.

Comments on this document are welcome until 14th December 2018.

After this date, interested parties may still submit comments on the budget up to the Council meeting on **Thursday, 21st February 2019** where the Budget is considered by all Council Members.

Comment from the S.151 Officer

The Executive of the Council is undertaking a comprehensive process to achieve a balanced budget for 2019/20.

This document sets out specific proposals to vary the Council's current budget to support continuing achievement of the Corporate Plan.

Additional costs of services is balanced against income from local taxation and appropriate use of one-off funding sources. This approach is supported by a reserves strategy that recognizes emerging risks.

Feedback to this document, and further government announcements, will be important in developing a comprehensive Medium Term Financial Strategy for approval in February 2019.

Alex Thompson

Alex Thompson CPFA

Head of Finance & Performance (Interim Section 151 Officer)

Foreword

Cheshire East Council values the opinions of local residents, businesses and organisations and this document provides an opportunity for interested parties to engage in the budget setting processes of the Council.

A great place to live

Cheshire East is a great place to live, work and visit. Our residents enjoy good living standards and when they need help from the Council we are consistently recognised as providing good services, through performance measures or public sector awards and accreditations.

Affordable local services

The Council provides essential local services, such as social care for children and adults and highways and environmental services. To maintain the quality and cost effectiveness of services the Council works with other bodies such as the NHS, Fire and Police authorities and community organisations. The Council is facing financial pressure that is being driven by growing demand for statutory services, inflation and a period of reductions in Central Government grants. This situation is being faced by local authorities across England, and there is no single response, as each local authority faces its own local challenges.

Cheshire East Council prioritises services for vulnerable people, despite the financial challenges, but this means that other services must deliver cost savings. The Council continues to explore different ways of working with residents and our partners and that will require residents, where they are able, to make greater contributions to service costs.

Local Funding

The Council will receive no Revenue Support Grant in 2019/20 and to put this into context £40m of Central Government funding was received in 2015/16.

The Executive of the Council has been working throughout the summer to produce a set of proposals that can support residents and balance the finances of the Council from 1st April 2019. This document provides details of each proposed change to the Council's existing budget.

The proposals include the option to increase Council Tax by up to 2.99%. The Medium Term Financial Strategy presented to Council in February 2018 included a 1.99% increase, and an additional 1% is now included to mitigate ongoing pressures in Children and Families Services. This approach would add approximately 80p per week to the average household Council Tax bill.

Thriving economy

The economy in Cheshire East continues to thrive with the area providing much higher than average contributions to UK GVA (Gross Value Added). Planning activity is at a high with increased development of housing and commercial sites. Key highways projects in Congleton, Poynton and Middlewich are pressing ahead to unlock more potential growth and ease traffic problems.

Achieving our Vision

The Council has worked hard to develop a clear vision for the local area. This consultation document highlights the changes that are being proposed to create sustainable services that meet the new vision.

Working for a brighter future – together

Cheshire East Council will:

- celebrate the diverse and distinctive places and communities in the borough, working with them to achieve their hopes and aspirations
- be led by strong and responsible leadership who are committed to public service and rooted in their communities
- have valued staff who are proud ambassadors for the council
- reach out to our communities, neighbouring councils and partners, listen to what they say and act accordingly
- be a business-like, financially independent council which enables residents and communities to become more self-sufficient
- take decisions for the long-term, investing in the future and responding to changing circumstances

We are continually improving how we work and the action we are taking to deliver these commitments include:

- ensuring that we have strong political and managerial leadership through development programmes and external challenge and support
- investing in member development and management resilience to strengthen our community leadership and delivery capacity
- becoming a better partner by developing a culture of working with others and sharing risks and rewards
- having more open and frank conversations with our communities, neighbours, partners and staff

Your opinion is important

This document presents a set of proposals that balance the 2019/20 Budget, and your feedback is very welcome.

Please use the electronic survey questions on the Council's website, or visit one of our many local facilities to pick up a copy of the survey questions.

Paul Bates

Cllr Paul Bates

Finance & Communication Portfolio Holder

Pre-Budget Consultation 2019-22 - Priorities

Achieving the Council's outcomes through improved value in services

Cheshire East Council provides more than 500 services, supporting over 375,000 residents, and over 18,500 businesses.

Outcome 1 – Our local communities are strong and supportive

Individuals and families are self-reliant and take personal responsibility for their quality of life.

Communities are cohesive, with a strong sense of neighbourliness. There is genuine civic pride and mutual respect.

Outcome 2 – Cheshire East has a strong and resilient economy

Cheshire East has one of the strongest economies in the region and country. We will continue to support economic growth through the investment and delivery of projects which deliver essential infrastructure, support the delivery of housing and enable employment growth.

Outcome 3 – People have the life skills and education they need in order to thrive

Children and young people get a good start in life, and are prepared for the world of work. Everyone is equipped to live independent, self-sufficient lives, and to realise their particular talents and abilities.

Outcome 4 – Cheshire East is a green and sustainable place

We will continue to protect and enhance Cheshire East's rural and urban character by controlling appropriate development, through effective environmental management and through the delivery of our waste and transport strategies.

Outcome 5 – People live well and for longer

Local people have healthy lifestyles and access to good cultural, leisure and recreational facilities. Care services focus on prevention, early intervention and physical and mental wellbeing.

Outcome 6 – A responsible effective and efficient organisation

The Council serves the people of Cheshire East through: ensuring quality and best value for local people; striving to get it right first time; and acting with integrity, being open, honest and accountable and delivering on our promises.

Financial Stability

Strong financial management, achieving outcomes within budget.

Council Tax policy that supports national policies.

Managing reserve levels that are appropriate and based on risks.

Enhanced Budget Processes

Maintaining improved timescale for developing and sharing draft Budget Proposals.

Maintaining elected Member input and extended stakeholder engagement.

Development and stream-lining of internal challenge processes.

The Financial Challenge

Revenue budgets, that fund day-to-day services, have come under increasing pressure due to the combined effects of rising inflation, increasing demand and this is compounded by continuing reductions in government funding. Care services in particular are experiencing rising caseloads and increasing complexity of care needs as well as rising costs from minimum wage requirements for care providers.

The strong domestic and non-domestic tax bases in Cheshire East provide an opportunity to fund services locally. However, there is still uncertainty linked to ongoing government reviews of all local government grants, with a particular focus on business rates

Cheshire East continues to focus on five key priorities for our local people and the local place, all underpinned by a sixth outcome based on being a Council with a responsible and efficient way of working. This document sets out in detail the proposed changes in each of these areas.

By reviewing current budgets and proposing variations to net expenditure a revised, balanced position has been developed for 2019/20. The proposals include changes to services which are laid out alongside each outcome in specific sections of this report.

Despite accepting a multi-year settlement in 2016, further changes in demand and risks associated with government funding mean that potential deficits are a significant feature of the medium term financial position.

The Council's Response

Reductions in government grant and the change in national government policy now assumes that Council Tax will be increased each year to 2020 and this forms part of the solution alongside generating additional income by creating more households and businesses in the Borough. The proposals in this consultation document assume Council Tax will increase by up to 2.99% in 2019/20 (of which 1% directly relates to funding additional costs within Services for Children and Families).

The management structure of the Council is split in to three directorates: People; Place; and Corporate.

Growth and savings proposals over the three year period, for each Directorate, can be seen in the table below:-

2019-2022	Growth £m	Savings £m	Net £m
PEOPLE	51.7	-13.5	38.2
PLACE	18.2	-8.4	9.8
CORPORATE	13.6	-2.7	10.9
3yr Change	83.5	-24.6	58.9

Overall additional cumulative spending of £58.9m will be funded as follows:

- Increase in Council Tax income +£49.2m
- Increase in Retained Business Rates income +£9.5m
- Reduction in Specific Grants income -£14.9m
- Central Budget changes -£5.4m
- Sourced from the Collection Fund -£1m
- Efficiencies still to be found + £21.5m

Throughout the process, to balance the annual budget the Council focuses on achieving efficiency, improving productivity and maximising the income available from sustainable growth in the local tax bases.

The net impact on each of the Outcomes is shown below:

Outcome	Revised Budget 2018/19 £m	Proposals 2019/20 £m	Budget 2019/20 £m	Proposals 2020/21 £m	Budget 2020/21 £m	Proposals 2021/22 £m	Budget 2021/22 £m
Outcome 1 – Local Communities are Strong and Supportive	24.8	+0.7	25.5	+0.5	26.0	+0.5	26.5
Outcome 2 – Cheshire East has a Strong and Resilient Economy	27.0	+0.3	27.3	+0.2	27.5	+0.6	28.1
Outcome 3 – People have the Life Skills and Education they need in order to thrive	46.2	+2.0	48.2	+0.1	48.3	+0.2	48.5
Outcome 4 – Cheshire East is a Green and Sustainable Place	30.6	+1.2	31.8	+0.1	31.9	+1.0	32.9
Outcome 5 – People Live Well and for Longer	99.2	+5.1	104.3	+6.6	110.9	+1.3	112.2
Outcome 6 – A Responsible, Effective and Efficient Organisation	30.3	+3.3	33.6	+0.8	34.4	+1.3	35.7
Capital Financing and Central Budgets	10.0	-1.7	8.3	+4.0	12.3	+2.0	14.3
Further efficiencies to be confirmed					-10.5		-11.1
Total	268.1		279.0		280.8		287.1

Note: Proposal number 59 – Pay and Pensions has been allocated out over Outcomes 1 to 6.

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Outcome 3 ~ People have the life skills and education they need in order to thrive	- 34 -
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Achieving Outcomes

Cheshire East Council is responsible for providing approximately 500 local public services across an area of over 1,100km² for over 375,000 residents. The total amount of spending to deliver these services in the period April 2018 to March 2019 will be in the region of £700m, which is funded from a combination of local taxes, national taxes (in the form of government grants) and payments direct from service users and other organisations.

As a place we have a fantastic mix of rural and urban environments. However the most important element of Cheshire East is its people and we will strive to make sure we have a Council that serves its diverse community well and delivers value for money. We want to see Cheshire East Council build a national reputation for customer services and partnership working and to build a clear programme that continually delivers.

The Corporate Plan 2017-2020 reaffirmed the outcomes contained within the previous three year plan. Members agreed that the outcomes remain hugely relevant to the way the Council can meet the needs of local residents and businesses. However, it is inevitable that local needs and priorities in Cheshire East change over time and the Council must therefore be flexible. This section provides the details of how the Council aims to achieve its outcomes through the delivery of focused and clear priorities.

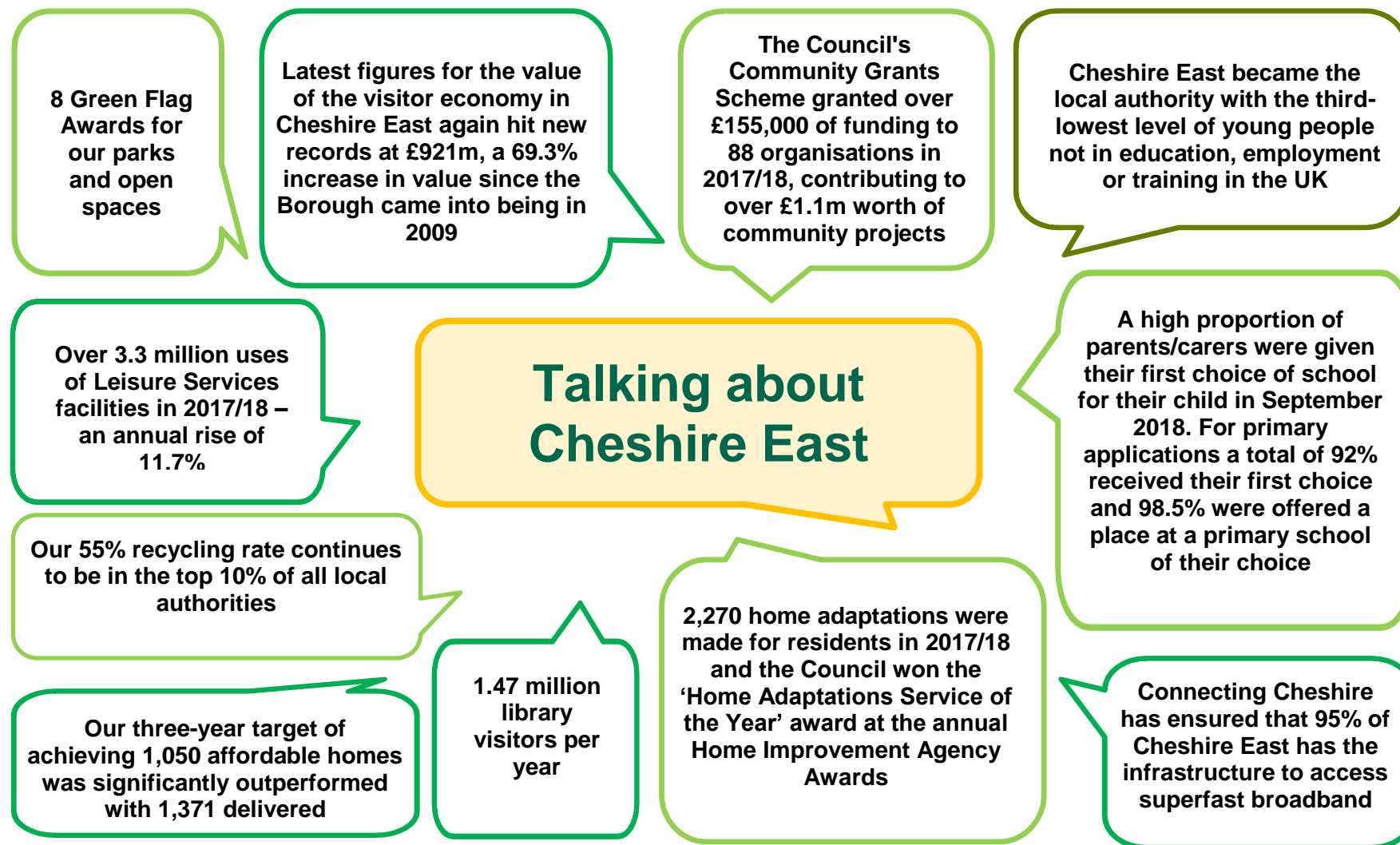
Each of the Council's Priority outcomes are set out on the following pages along with the proposed budget changes that will deliver a balanced position over the period 2019/20 to 2021/22.

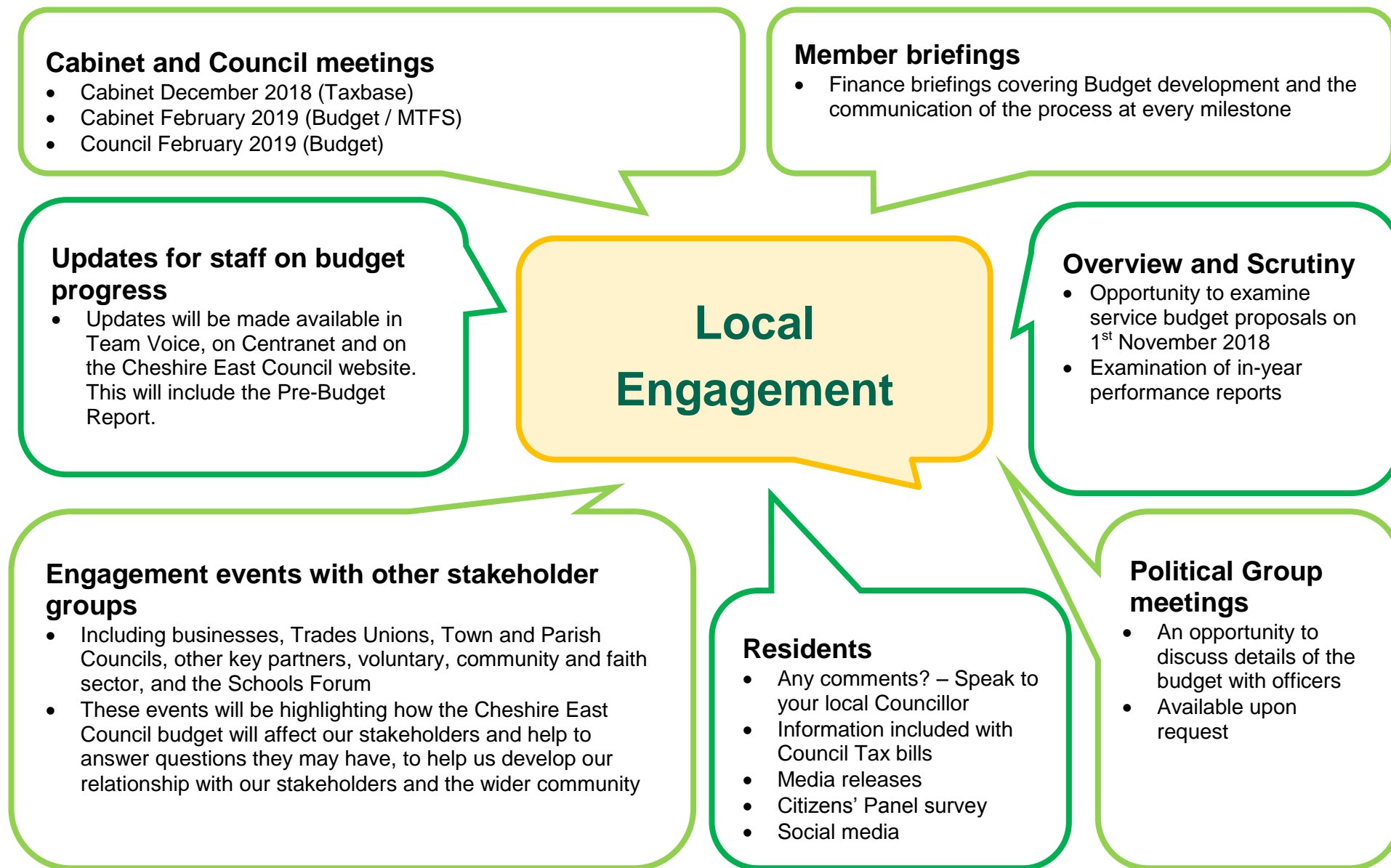
The following pages set out:

- Some of Cheshire East Council's achievements over the last year, as detailed in the Council's Outturn Report.
- A clear indication of the Council's current priorities and the themes the Council uses to indicate achievement of these priorities.
- The engagement plan for the current budget setting process.

The Local Engagement schedule identifies who is being consulted with as part of this budget development process.

These pages are followed by further detail for each of the Council's service areas and corporate initiatives.





Understanding the financial tables in this document

Potential budget changes in this document are expressed in cash terms compared to the Council's Approved Budget for 2018/19.

Items that are *shaded and in italics* have been considered but are not currently proposed for implementation, but feedback on these items is also welcome.

Each proposed change is included in a table as described below:

Theme of the Potential Change(s) <i>(such as "Changing the way we work" or "Income Generation")</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
X. Number and title of Proposed changes (either Revenue or Capital) A narrative to describe what the proposal is			
<i>Impact on Services Budget =</i>	-X.XXX	-X.XXX	-X.XXX
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

The specific Service Budget that may be affected is identified here. Current budgets are detailed in the Council's Budget Book.

Capital changes are split by the year in which expenditure is incurred.

Figures represent an increase or decrease in spending compared to the 2018/19 Approved Budget.

If the potential change is permanent it is therefore repeated in each year.

If spending will vary across the three years each figure still represents the change from the existing 2018/19 Budget.

Summary of Proposals

No	Proposal	Page
Outcome 1 ~ Our local communities are strong and supportive		
1	Withdrawal of temporary reduction in funding for Universal Information and Advice service	- 22 -
2	Local Welfare Safety Net – Emergency Assistance scheme (considered but not going ahead)	- 23 -
Outcome 2 ~ Cheshire East has a strong and resilient economy		
3	Visitor Economy	- 27 -
4	Contract and Commissioning savings	- 27 -
5	Macclesfield Silk Heritage Trust	- 28 -
6	Increase Public Rights of Way Fees and Charges	- 29 -
7	Investment Portfolio	- 29 -
8	Cheshire East Reflects	- 30 -
9	Business Rate Growth for Council Facilities	- 30 -
10	Management of Risks Relating to Land	- 31 -
11	Energy Cost Increases	- 31 -
12	Homelessness Reduction Act - new burdens	- 32 -
13	Community Transport	- 32 -

No	Proposal	Page
Outcome 3 ~ People have the life skills and education they need in order to thrive		
14	Children and Families Transport	- 37 -
15	Provide Schools Meal Subsidy	- 38 -
16	Early Years Team Income	- 38 -
17	People Directorate Business Management Service	- 39 -
18	Realignment of Children's Services funding streams	- 39 -
19	Extension of Traded Service Opportunities with Schools	- 39 -
Outcome 4 ~ Cheshire East is a green and sustainable place		
20	Markets Income	- 43 -
21	Street Lighting improvements	- 43 -
22	Highways Procurement	- 44 -
23	Parking Strategy – Pay and Display Machines – maintenance saving	- 45 -
24	Parking Review	- 45 -
25	Bereavement Services Increased Income	- 45 -
26	Lead Local Authority Flood Grant Funding	- 46 -
27	Planning Reserve	- 46 -
28	Environmental Services Base Budget	- 46 -

No	Proposal	Page
29	Ansa income generation and efficiencies	- 47 -
30	Housing Growth, Waste Contract Inflation and Tonnage Growth	- 47 -
31	Food Waste Recycling (Composting Plant)	- 47 -
32	Household waste recycling centre efficiencies	- 48 -
Outcome 5 ~ People live well and for longer		
33	Independent Living Fund - Attrition Factor Reductions	- 55 -
34	Client Finance and Business Support Review	- 55 -
35	Direct Payments Review	- 56 -
36	One You Cheshire East	- 56 -
37	Community Equipment Service	- 56 -
38	Review and reduction of contract values (Children's Services)	- 57 -
39	Healthwatch Cheshire East	- 57 -
40	Increase Income	- 58 -
41	Growth in Demand for Adult Social Care – Reduced demand / efficiencies	- 59 -
42	Growth Bid Cared for Children and Care Leavers	- 60 -
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Outcome 1 – Our local communities are strong and supportive

What this means:	<p>Individuals and families are self-reliant and take personal responsibility for their quality of life.</p> <p>Communities are cohesive, with a strong sense of neighbourliness. There is genuine civic pride and mutual respect.</p>	
What the Council will focus on:	1. Active, Resilient and Connected Communities where people want to live	2. Communities where you are Safe, and feel Safe
What this will look like:	People work together to help each other, take action and take pride in where they live. We enable and support all of our communities to be independent. We lead by example as a proactive and enforcing Council.	People feel safer in their own homes and in their communities. We work with partners to target a reduction in anti-social behaviour and improve public and road safety.

Key Priorities

Over the past year we have held coproduction events with service users, communities and the voluntary sector to better understand their needs. This is essential to ensure that our communities are safe, strong and supportive and to be able to meet the challenges of having to make large scale savings, whilst still meeting need.

We are working with communities to develop strength based community initiatives and targeted interventions to build social relationships amongst isolated groups. We are also working to encourage social connections between people with similar experiences to provide peer support, helping residents to help themselves.

We are committed to investing in our communities and maximising the full value of our community capital to maximise our shared potential, bringing about greater social, economic and personal benefits for everyone in Cheshire East. By developing our approach to engaging with and supporting community development, we can ensure we maximise potential to help all our communities to become more enterprising and to enable more deprived areas to lift themselves out of dependence and to address the inequalities which impact on their lives.

There needs to be a shift towards more prevention and early intervention which will require services to organise and professionals to behave in very different ways.

Challenges

- There continues to be pressure on the health and care system due to the significant demand on services, high costs to the system and local demographic pressures.
- Addressing the geographical inequalities in life expectancy across the borough, which is significantly higher in our more affluent areas.
- Managing the increase in areas of the borough that fall in the most deprived 20% nationally.

Opportunities

- Create sustainable communities through strengthening our approach to community engagement and communications, including ensure coproduction is at the centre of all our commissions.
- Empowering people to take greater control over their own lives, to influence personalised services and to take greater responsibility for their health outcomes.
- Making our communities more connected through reshaping our approach to Adult Social Care and Communities work, helping people in communities to become more connected to others, reducing inequalities and improving life chances.
- Developing Connected Neighbourhoods to strengthen local networks and partnerships, which work collaboratively to improve health and wellbeing.
- Engaging local people to be more involved in decision making in their areas.

Proposals to vary the Budget under Outcome 1 (Communities) are focused on these areas:

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
1. Withdrawal of temporary reduction in funding for Universal Information and Advice service (Revenue Investment) There was a temporary increase of £30,000 in the grant funding for this service in 2015/16 on the basis that the “loan” would be paid back over the following three years. This growth will restore the budget to its original value from 2019/20. <i>Impact on Benefits Administration Service Budget =</i>			
	+0.010	+0.010	+0.010
*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19 . Values are not cumulative			

Reducing subsidy – Proposal considered but not going ahead <i>Ensure limited resources are redirected to the areas with the most critical need.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
<p>2. Local Welfare Safety Net – Emergency Assistance scheme</p> <p>The Emergency Assistance scheme provides support for vulnerable residents facing hardship following a crisis. The scheme provides rent deposits, recycled furniture and white goods and emergency food. Funding for this discretionary local welfare support was initially provided by the Department for Work and Pensions but was withdrawn in 2015. The removal of the scheme could increase demand on the community and voluntary sector to support residents facing hardship as a result of welfare reform.</p> <p style="text-align: right;"><i>Potential Impact on Benefits Service Budget =</i></p>	<p style="text-align: center;">-0.250</p>	<p style="text-align: center;">-0.250</p>	<p style="text-align: center;">-0.250</p>

Consultation Questions – Outcome 1

Our local communities are strong and supportive

The proposed budget changes under Outcome 1 are designed to help keep communities engaged with the Council and help local residents to continue feeling safe.

Should the potential changes to budgets supporting Outcome 1, listed above, be altered, and if so in what way (please include a proposal number if referring to a specific item)?

What other proposals should be considered to achieve Outcome 1 whilst maintaining an overall balanced budget for the Council?

Outcome 2 - Cheshire East has a strong and resilient economy

What this means:	We will invest in the building blocks that will allow business to grow, give our residents the right skills to secure employment and attract inward investment in to the Borough. By working together with business and our residents we will enhance the quality of place and create prosperity for all.			
What the Council will focus on:	1. Culture, Heritage and Tourism	2. Jobs and Skills	3. Business Growth and Inward Investment	4. Infrastructure
What this will look like:	Across the Borough our towns and villages will offer a rich mix of retail, leisure, cultural and heritage facilities that will serve our residents and attract more visitors and tourists to Cheshire East.	The workforce in Cheshire East will be well educated and skilled. Unemployment will be kept low, new and high quality jobs will be created and people will be ready for work as soon as they leave education or training.	Businesses will grow and thrive in Cheshire East. Sites and support will be available to attract new businesses to the Borough and to allow existing businesses to grow.	The Borough will be connected to the rest of the country and movement and connectivity within the Borough will improve as well as being safe and efficient.

Key Priorities

Cheshire East has one of the strongest economies in the country and is made up of a vibrant mix of businesses across a wide range of sectors. However we need to maintain this position and create further growth that will support the wellbeing of our residents.

However there are some strategic risks which must be managed if we are able to support continuing growth in the Borough's economy.

In particular we need to continue to support housing growth in a manner so that we can provide the right type of housing that will attract people with the skills to support our local economy; as well meeting the needs of our all our current residents.

Furthermore, we need to ensure we can deliver employment sites so that we can continue to attract inward investment and to enable our existing businesses to grow and become more productive.

Another key strand of supporting a vibrant economy is ensuring we are able to provide a rich and diverse range of leisure opportunities for visitors and local residents to enjoy.

With this in mind the Council is prioritising investment from both its capital and revenue budgets to support economic growth through the delivery of major infrastructure projects such as HS2 and through projects which will support housing, employment and regeneration in our towns and villages.

Challenges

- Not just delivering housing growth but delivery the right type of houses which meet all the needs of residents and will attract new residents in to the Borough.
- Delivering employment sites to attract inward investment and to enable existing businesses in the Borough to grow.
- Delivering the required infrastructure to support growth in a sustainable manner.

Opportunities

- Ensuring we fully capitalise on the opportunity for good growth that can be enabled with the arrival of high speed rail and other investments in strategic infrastructure.
- Taking a strategic approach to the way we manage our land and property so that we can not only support economic growth but also create future revenue to support the delivery of essential services.
- Regenerating our key towns so that can offer diverse range of leisure, retail and commercial opportunities.

Proposals to vary the Budget under Outcome 2 (Economy) are focused on these areas:

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
3. Visitor Economy (Revenue Savings) Discussions have been held with a number of partners around potential financial assistance; however these are now not seen as viable. Alternative options around the financial delivery will continue to be investigated and brought back to the table if achievable. <i>Impact on Visitor Economy Service Budget =</i>	-0.017	-0.022	-0.022
4. Contract and Commissioning savings (Revenue Savings) The Council is reviewing all its commercial arrangements with third parties including the contracts it holds with its wholly owned companies. It is envisaged that the specific business cases relating to this saving target will be considered by the shareholder committee during the Autumn / Winter of 2018/19 and therefore the detailed business cases will be available to inform the final MTFS when it is produced in January 2019. <i>Impact on Cross Service Budgets =</i>	-0.250	-0.250	-0.250
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p><i>Values are not cumulative</i></p>			

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
5. Macclesfield Silk Heritage Trust (Revenue Investment) This proposal recommends a standstill position in investment in the Trust, to improve sustainability whilst West Park Museum is redeveloped. <i>Impact on Cultural Economy Service Budget =</i>	+0.020	+0.020	+0.020
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

Income generation <i>Charging strategies for each service area to increase income where appropriate based on market rates and considering the price elasticity of demand for services.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
6. Increase Public Rights of Way Fees and Charges (Revenue Savings) Additional income to be delivered through the Public Rights of Way Service. <i>Impact on Public Rights of Way Service Budget =</i>			
7. Investment Portfolio (Revenue Savings) The objective of this proposal is to deliver a long term and sustainable income to the Council through investment in commercial property. The general approach will be to consider the level of investment, risk and potential rate of return prior to considering acquiring the specific investment. <i>Impact on Assets Service Budget =</i>	-0.023	-0.023	-0.023
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

Investment in services <i>Investment will be put in to systems that support key services and in to other assets to ensure they remain fit for purpose. The impact of capital spending will be managed at affordable levels.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
8. Cheshire East Reflects (Revenue Savings) The programme of events end in 2018 so no further funding will be required in 2019/20. <i>Impact on Cultural Economy Service Budget =</i>	-0.050	-0.050	-0.050
9. Business Rate Growth for Council Facilities (Revenue Investment) Recent additions to the Council's estate to improve facilities for residents have resulted in pressures on budgets. For example, the creation of improved leisure and environmental facilities, the retention of empty buildings and the revaluation of properties for business rates has resulted in higher business rates being payable, are contributing to the budget pressure. <i>Impact on Facilities Management Service Budget =</i>	+0.090	+0.180	+0.180
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

Investment in services <i>Investment will be put in to systems that support key services and in to other assets to ensure they remain fit for purpose. The impact of capital spending will be managed at affordable levels.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
10. Management of Risks Relating to Land (Revenue Investment) <p>The Council has a number of brownfield sites in its ownership, some of which are former landfill sites or contaminated land from their former uses. The Council currently has robust management arrangements for active sites, but needs to put in place a regime to address non-active sites and to undertake works on certain sites e.g. water treatment, septic tanks.</p> <p style="text-align: right;"><i>Impact on Assets and Facilities Management Service Budget =</i></p>	+0.090	+0.010	+0.010
11. Energy Cost Increases (Revenue Investment) <p>Additional budget requirement as a result of the increased cost of gas and electricity within Council buildings. The full impact of the increase will be mitigated in 2019/20 due to the abolition of the Carbon Reduction Commitment Levy (CRC), which has been replaced by an increase in the Climate Change Levy at lower cost than CRC.</p> <p style="text-align: right;"><i>Impact on Facilities Management Service Budget =</i></p>	+0.145	+0.145	+0.145
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: right;"><i>Values are not cumulative</i></p>			

Reducing subsidy <i>Ensure limited resources are redirected to the areas with the most critical need.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
<p>12. Homelessness Reduction Act - new burdens (Revenue Investment)</p> <p>The Minister for Local Government is providing local authorities with new burdens funding following the introduction of the Homelessness Reduction Act. The Homelessness Reduction Act places new statutory duties on Local Authorities.</p> <p>The Homelessness Reduction Act has significantly reformed England's homelessness legislation to ensure that more people get the help they need to prevent them becoming homeless in the first place. It forms part of the Government's end to end approach to tackling homelessness, helping both those at risk of homelessness and those experiencing a crisis. The new burdens funding for the Act sits alongside other funding for homelessness, including the Homelessness Prevention funding and the Flexible Homelessness Support Grant.</p> <p>The funding has been made available for local authorities to meet the new duties contained within the Act.</p> <p style="text-align: right;"><i>Impact on Strategic Housing Service Budget =</i></p>			
<p>13. Community Transport (Revenue Savings)</p> <p>Following the introduction of the revised bus network the Council has continued to look how to deliver its transport related services in the most effective and efficient way. This programme is now looking at a review of the Council's flexible transport Little Bus service. In addition, staff and overhead efficiencies from the Council's wholly owned company, TSS, are being proposed.</p> <p style="text-align: right;"><i>Impact on Client Commissioning - Transport Service Budget =</i></p>	<p>+0.010</p>	<p>-0.037</p>	<p>-0.037</p>
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: right;"><i>Values are not cumulative</i></p>			

Consultation Questions – Outcome 2

Cheshire East has a strong and resilient economy

The proposed budget changes under Outcome 2 are designed to help promote economic growth and ensure we have the right skills and opportunities for investment.

Should the potential changes to budgets supporting Outcome 2, listed above, be altered, and if so in what way (please include a proposal number if referring to a specific item)?

What other proposals should be considered to achieve Outcome 2 whilst maintaining an overall balanced budget for the Council?

Outcome 3 – People have the life skills and education they need in order to thrive

What this means:	Children and young people get a good start in life, and are prepared for the world of work. Everyone is equipped to live independent, self-sufficient lives, and to realise their particular talents and abilities.		
What the Council will focus on:	1. Securing the Best Start in Life	2. Highest Achievement for All Learners	3. Inclusion
What this will look like:	Pupils will be school ready and have a firm foundation for a good education at the end of Early Years Foundation stage.	Academic achievement and employability will be outstanding in Cheshire East.	Vulnerable children and young people are supported to achieve their potential and increase aspirations.

Key Priorities

Ensuring that our children and young people get a good start in life, have the education and skills to prepare them for adulthood, fulfilling their career aspirations and providing a highly skilled workforce for the future is a priority for Council. To achieve this, we need to maintain and continue to further increase the number of education settings from early years to further education who are recognised as good or outstanding.

The 'Parenting Journey', our universal offer of parenting support from pre-birth to starting school, has been established to ensure that all young people get a good start in life. It integrates and joins up our support for families in the early years across education, health and care. We will further improve our targeted offer to our vulnerable 0-2 year old children by ensuring that they have access to targeted speech, language and communication tools to ensure that they have the best possible start. We will continue to out-perform all of our peers to maximise 30 hours of free childcare, ensuring that children get to school ready to learn and thrive.

Having sufficient good or outstanding school places is a priority as this makes Cheshire East a good place to live and learn. The Council has an ambitious plan for the creation of additional school places, both in mainstream and special educational needs settings over the next ten years. Plans for a new 40 place school in Crewe to meet the needs of children with social, emotional and mental health are progressing along with the expansion of places in Alsager, Congleton, Nantwich, Sandbach and Wilmslow, with early discussions taking place in other areas.

We continue to celebrate strong educational outcomes for young people of all ages. However, we recognise the outcomes for some of our more vulnerable children could be better. In 2018 we were successful in attracting funding across Cheshire East to help to improve the outcomes for these children. This project will continue

into 2019 and we will ensure improvements are embedded and learning is shared across all schools and not just those who participated.

The timeliness and quality of education, health and care plans (EHCPs) for children and young people with special educational needs remains a high priority for the Council and its partners, along with the development of an autism strategy and continuation of the development of local provision to meet needs of children and young people locally. We will look to achieve improvement in this area, working jointly with partners and parents and carers in coproduction and delivery.

Safeguarding in our educational settings is strong, but we will continue to build on this by further developing arrangements to support children who are not accessing a full time mainstream education. There will be a targeted support and intervention for families and greater support for education settings will be explored.

We will continue to champion the need for increased funding for education settings in Cheshire East, seeking the continued support of Local MPs. Monitoring the financial stability of our maintained schools will remain a priority. We will develop a clear core offer to all schools (maintained and academies) and provide clarity on the additional offer and support to our maintained schools, with a specific focus of the sustainability of our rural schools, who provide a valuable contribution to the education infrastructure.

We have great success in that 99% of our young people progress in education, employment or training at age 16. We have a number of approaches to supporting the skills of young people across various services and we will look to strengthen the governance and strategic approach to the way these different services work together to develop a skills strategy which contributes to the economic wellbeing of families. We will continue to focus our efforts to support

the most vulnerable pupils to achieve positive destinations into jobs or training when they leave school maintaining existing high performance standards that our learners deserve.

Challenges

- Financial sustainability of education settings, many who are forecasting increasing deficit budgets over the next three years.
- Improving the timeliness and quality of education, health and care plans through an integrated, child centred approach across partners and services.
- A potential increasing number of children who are not accessing full time education or who have been excluded from school.
- Creating additional school places required as a consequence of housing developments and demographic growth, without destabilising existing schools through expanding other schools too soon.
- To bring together the range of services which provide support to improve the skills of young people and families and develop a strategic approach through improved governance.
- Develop a stronger focus on evidence based support for the families of children and young people most vulnerable to the poorest outcomes.

Opportunities

- Further develop the 'Parenting Journey' so it has maximum impact on giving young children the best start in life.
- Create a locality focus, working around place to harness shared assets and create virtual teams across sectors to better support joint working with children and families at the centre.
- To build on the strong relationship with all schools through East Cheshire Association of Primary Heads (ECAPH) and Cheshire East Association of Secondary Heads (CEASH) to embed a sustainable sector led approach to education and skills with a focus on the curriculum and transition arrangements.
- Utilise the performance data and intelligence on our schools to provide targeted support for maintained schools at risk of not achieving at least a good Ofsted inspection and provide challenge to academy trusts, where needed, through the Regional Schools Commissioner.
- Work with clusters of maintained schools to develop a clear local authority offer which aligns with development of a potential locality approach to delivery of services creating a team around the school model.
- Embed the learning from the school improvement project to sustain improved education outcomes for our most vulnerable children and young people.

Proposals to vary the Budget under Outcome 3 (Education) are focused on these areas:

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
14. Children and Families Transport (Revenue Savings) Review of transport policies and delivery arrangements to achieve efficiencies. Work with the current school transport provider, Transport Service Solutions, to explore all options to provide a more cost effective solution. Provide support for ongoing management of transport provision and change programme. <i>Impact on Education Participation and Pupil Support Service Budget =</i>			
	+0.271	-0.009	-0.289
*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19 . Values are not cumulative			

Income generation <i>Charging strategies for each service area to increase income where appropriate based on market rates and considering the price elasticity of demand for services.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
15. Provide Schools Meal Subsidy (Revenue Investment) Expectation of income targets from school meals to be removed due to increased food prices and competition from other providers. <i>Impact on Education Infrastructure and Outcomes Service Budget =</i>	+0.210	+0.210	+0.210
16. Early Years Team Income (Income Generation) This proposal is to increase the income from selling training, conferences and materials from the Early Years Team both to local early years providers and to other local authorities beyond the basic universal offer. <i>Impact on Preventative Services Service Budget =</i>	-0.020	-0.020	-0.020
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

Investment in services <i>Investment will be put in to systems that support key services and in to other assets to ensure they remain fit for purpose. The impact of capital spending will be managed at affordable levels.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
17. People Directorate Business Management Service (Revenue Investment) To align the business management and support functions in Children and Adult Services to provide a People Directorate Business Management Service. The team is currently staffed with a number of temporary positions, funded from temporary grant budgets. This funding ends on 31 st March 2019. The aim is to establish these posts on a permanent basis from April 2019 and to extend its functions across the People Directorate. <i>Impact on People – Children and Families Service Budget =</i>	+0.345	+0.345	+0.345
18. Realignment of Children's Services funding streams (Revenue Investment) Provide additional funding to help manage pressures from Special Educational Needs Placements with independent providers while funding levels are reviewed. <i>Impact on People – Children and Families Service Budget =</i>	+0.600	+0.600	+0.600
19. Extension of Traded Service Opportunities with Schools (Revenue Investment) This business case continues to widen our ability as a Council to shape and influence our trading arrangements with Schools/Educational Institutions. This proposal is to request a small growth item to invest in detailed analysis of current trading arrangements in order to consider future models of delivery and establish savings/efficiencies based upon a structured evaluation of existing trading arrangements. <i>Impact on Education Infrastructure and Outcomes Service Budget =</i>	+0.040	+0.040	+0.040
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

Consultation Questions – Outcome 3

People have the life skills and education they need in order to thrive

The proposed budget changes under Outcome 3 are designed to ensure children and young people get a good start in life and are able to realise their full potential.

Should the potential changes to budgets supporting Outcome 3, listed above, be altered, and if so in what way (please include a proposal number if referring to a specific item)?

What other proposals should be considered to achieve Outcome 3 whilst maintaining an overall balanced budget for the Council?

Outcome 4 – Cheshire East is a green and sustainable place

What this means:	Cheshire East's rural and urban character is protected and enhanced through sensitive development, environmental management, transport and waste disposal policies.			
What the Council will focus on:	1. Sustainable Development	2. Waste Management	3. Environment	4. Highways and Parking
What this will look like:	We will deliver the right homes in the right places by unlocking brownfield sites and controlling new development through the planning process to ensure that it will fit within its local setting, help create a better place for residents to live and work in, and protect the areas urban and rural character.	We will promote sustainability through keeping the Borough clean, public engagement in waste reduction and reuse, introducing food waste recycling and disposing of the remaining waste to produce energy, minimising the use of landfill.	<p>Cheshire East Council will continue to protect our countryside and ensure that new development appropriately contributes towards improved facilities needed as a result of increased housing.</p> <p>CEC will ensure that the environmental impact of new development is assessed and appropriate measures implemented to mitigate any harmful impacts.</p> <p>CEC is continuing to develop appropriate strategies and policies to protect our environment.</p>	<p>The Council has procured a new Highway Services Contract in order to improve transport connectivity through a well managed and maintained highway network.</p> <p>We will commence a programme of local transport and parking reviews to gather the evidence necessary for preparation of annual investment programmes and implementation of the Council's updated Local Transport Plan strategy to support sustainable growth.</p> <p>CEC will ensure that all new development makes provision where appropriate to transport infrastructure that supports public transport, cycling and walking wherever possible.</p>

Key Priorities

The Council is focused on protecting and enhancing Cheshire East's rural and urban character through sensitive development and effective environmental management.

The Local Plan provides an effective strategic planning framework to control development in the Borough. This includes policies aimed at maintaining the quality of housing development in the Borough and we will continue to ensure our planning service has the resources it needs to continue to be effective.

We also understand that the maintenance and management of highways and parking are important issues for local residents and businesses.

We are therefore developing a Local Transport Plan which will promote sustainable transport in the Borough by promoting the use of cycling, walking and public transport. It will also include a comprehensive parking strategy for the Borough which will set the direction for the development of parking provision across the Borough.

We have also procured a new contract for the maintenance of highways which is aimed at reducing cost, improving the quality of service delivery and improving customer satisfaction rates with this important service.

Another important dimension to the way we manage the environment is our approach to waste management. We have a very effective waste management strategy which has enabled the Council to divert almost 100% of our waste away from landfill and has seen a significant increase in our recycling and reuse rates. We will continue to improve our waste management arrangements to ensure they are as efficient as possible whilst delivering the maximum level of benefit to the environment.

Challenges

- We have one of the busiest planning departments in the country and have significant number of complex applications to deal with. We therefore need to ensure we continue to get the balance between controlling development and providing a good level of customer service to applicants and residents.
- Whilst we have invested significantly in the highway network to protect this important asset, poor weather events will lead to the need to undertake further repairs on the highway.

Opportunities

- The local transport plan will create a framework to enable us to put further measures in to promote cycling, walking and the use of public transport.
- A fundamental review of parking in the Borough will enable us to set tariffs in a way which will support our economy and to promote alternative forms of transport.
- We will prioritise funding to enhance the quality and promote the accessibility to our countryside and open spaces in the Borough.

Proposals to vary the Budget under Outcome 4 (Environment) are focused on these areas:

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
20. Markets Income (Revenue Income Foregone) Our markets are undergoing significant change and investment and as a result of this the income target in the coming years needs to be changed to reflect this. The budget will need to be reset to reflect the transition of Crewe Markets to a new operating model. This proposal captures the necessary budget adjustments. <i>Impact on Environmental (incl. Bereavement) Service Budget =</i>			
	+0.087	+0.057	+0.042
21. Street Lighting improvements (Revenue Savings) Following approval to fund a three year programme (2016/17, 2017/18 and 2018/19) of LED street light conversions, this project will allow for a reduction in the reactive revenue maintenance budget due to reduced maintenance requirements and extended life guarantees on the lanterns. <i>Impact on Highways Service Budget =</i>			
	-0.050	-0.050	-0.050
*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19 . Values are not cumulative			

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
22. Highways Procurement (Revenue Savings) <p>The Council has now completed the procurement of a new highway contract and therefore the budget that has been established to support the procurement project can now be removed.</p> <p style="text-align: right;"><i>Impact on Highways Service Budget =</i></p>	<p style="text-align: center;">-0.100</p>	<p style="text-align: center;">-0.100</p>	<p style="text-align: center;">-0.100</p>
<p style="text-align: center;"><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: center;"><i>Values are not cumulative</i></p>			

Income generation <i>Charging strategies for each service area to increase income where appropriate based on market rates and considering the price elasticity of demand for services.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
23. Parking Strategy – Pay and Display Machines – maintenance saving (Revenue Investment) This proposal is for a revised level of revenue maintenance funding for the Borough's new pay and display machines. This is lower than the previous maintenance costs following the investment in new machines. <i>Impact on Car Parking Service Budget =</i>	+0.041	+0.041	+0.041
24. Parking Review (Revenue Saving made in 2018/19) The Council will undertake local transport studies and town-based parking reviews to gather the evidence necessary for preparation of a parking strategy. Income is expected in 2019/20 from studies carried out in 2018/19, but this has already been captured in the 2018/19 base budget. Income in subsequent years depends on the availability of one off funding. <i>Impact on Car Parking Service Budget =</i>	0.000	0.000	0.000
25. Bereavement Services Increased Income (Income Generation) Increase to the income level anticipated to reflect the current levels of service demand since the completion of the improvement to the Crematorium at Crewe. <i>Impact on Environmental (incl. Bereavement) Service Budget =</i>	-0.045	-0.045	-0.045
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

Investment in services <i>Investment will be put in to systems that support key services and in to other assets to ensure they remain fit for purpose. The impact of capital spending will be managed at affordable levels.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
26. Lead Local Authority Flood Grant Funding (Revenue Funding) <p>The Council as the Lead Local Flood Authority contributes an annual sum to the Regional Flood and Coastal Committee. This money is then available as a source of funding in addition to allowing access to wider Flood Defence Grant in Aid funds.</p> <p style="text-align: right;"><i>Impact on Highways Service Budget =</i></p>	+0.001	+0.001	+0.001
27. Planning Reserve (Revenue from use of Reserve) <p>Whilst we have adopted the Cheshire East Council Local Plan there is an ongoing work stream relating to other strategic planning documents that need to be prepared. There is a residual amount in the 2016/17 reserve which will be used to cover these additional costs for 2017/18, 2018/19 and 2019/20.</p> <p style="text-align: right;"><i>Impact on Spatial Planning Service Budget =</i></p>	-0.800	-1.000	-1.000
28. Environmental Services Base Budget (Revenue Investment) <p>Substantial savings to the Environmental Services budget have been achieved by the Council since Ansa commenced in 2014/15. The base budget now needs to be rebased to reflect actual savings achieved and to ensure the Council meets its statutory requirements.</p> <p style="text-align: right;"><i>Impact on Environmental (incl. Bereavement) Service Budget =</i></p>	+0.324	+0.309	+0.309
<p style="text-align: center;"><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: center;"><i>Values are not cumulative</i></p>			

Managing waste <i>Reviewing our current Waste offer to ensure value for money is achieved.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
29. Ansa income generation and efficiencies (Revenue Savings) Income generation through Ansa Environmental Services commercial approach to service delivery, benefit to the commissioner from Ansa's subsidiary joint venture (with two neighbouring authorities) and further efficiency savings based on a route and rota review. <i>Impact on Environmental (incl. Bereavement) Service Budget =</i>	-0.040	-0.665	-0.665
30. Housing Growth, Waste Contract Inflation and Tonnage Growth (Revenue Investment) Housing growth to date and future projections will see a corresponding increase in collection costs and recycling and waste. In addition annual contract inflation and a rise in the quantity of waste per household is increasing waste handling and disposal costs. <i>Impact on Environmental (incl. Bereavement) Service Budget =</i>	+0.250	+0.600	+0.950
31. Food Waste Recycling (Composting Plant) (Revenue Investment) This project enables the development of a composting plant to allow food waste recycling in 2019. Household food waste recycling is a key aim of the Council's Municipal Waste Strategy. The Council is seeking to expand its recycling service by enabling household food waste to be recycled within the garden waste bin. To achieve this a new green waste processing solution is required through the construction of a composting plant. <i>Impact on Environmental (incl. Bereavement) Service Budget =</i>	+0.220	+0.150	+0.150
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p><i>Values are not cumulative</i></p>			

Managing waste <i>Reviewing our current Waste offer to ensure value for money is achieved.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
<p>32. Household waste recycling centre efficiencies (Revenue Savings)</p> <p>The improvements and efficiencies to the Household Waste Recycling Centre service, have delivered savings through reducing opening hours, charging for rubble waste, the acceptance of trade waste and the closure of a site. A capital investment programme improving our sites is underway related to this savings package. The revenue budget now needs to be rebased to reflect actual savings achieved.</p> <p>However, as part of the Council's Municipal Waste Strategy 2030, an independent review of household waste recycling centre provision was carried out in 2016. Significant savings were identified and achieved and the next phase of these changes are being proposed for 2020 onwards.</p> <p style="text-align: right;"><i>Impact on Environmental (incl. Bereavement) Service Budget =</i></p>			
	+0.321	+0.221	+0.221
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: right;"><i>Values are not cumulative</i></p>			

Consultation Questions – Outcome 4

Cheshire East is a green and sustainable place

The proposed budget changes under Outcome 4 are designed to ensure Cheshire East's rural and urban character is protected and enhanced through appropriate sensitive development, environmental management, transport and waste disposal policies.

Should the potential changes to budgets supporting Outcome 4, listed above, be altered, and if so in what way (please include a proposal number if referring to a specific item)?

What other proposals should be considered to achieve Outcome 4 whilst maintaining an overall balanced budget for the Council?

Outcome 5 – People live well and for longer

What this means:	Local people have healthy lifestyles and access to good cultural, leisure and recreational facilities. Care services focus on prevention, early intervention and physical and mental wellbeing.			
What the Council will focus on:	1. Empowering people to live independent, healthier and more fulfilled lives	2. Information, Advice and Guidance, Prevention and Early Intervention	3. Accessible high quality services, Information & Advice	4. Public Protection, Health Protection and Safeguarding
What this will look like:	<p>Our residents are supported to live independently with a high quality of life.</p> <p>Our residents take responsibility for their own health and well-being. They have a positive experience in all interactions with the health and care system.</p>	<p>The Council commissions and delivers proactive services which help to support physical and mental wellbeing.</p> <p>Facilitating the identification, at an early stage, of individuals who can benefit from preventative services and interventions which help improve physical and mental health and wellbeing.</p>	<p>Residents and customers find it easy to access local services and get the information they need.</p> <p>Our residents have choice when accessing our high quality services. Our residents achieve excellent outcomes through engagement with our local services.</p>	<p>There are strong, multi-agency arrangements in place to ensure residents are safeguarded and protected.</p>

Key Priorities

Introduction

The Council has experienced a significant increase in the number of children entering care in Cheshire East. Whilst this rise is reflected locally and nationally, it continues to put pressure on budgets within Children's Social Care, both in terms of placement and staffing costs. A number of measures were put in place in 2017/18 and these have started to impact; children in care numbers have started to stabilise. A growth bid for social care in 2018/19 forms part of these proposals.

Increasing pressures on the budget have led to a number of service reviews and changes in commissioned services. The focus of these has been to maintain frontline capacity and target our resources more effectively on those services that make an impact. The Council has continued to invest in the intensive child in need service, to prevent the escalation of children's needs, previously known as Project Crewe. We are reshaping the market to meet the change in demand and refocus our early help offer.

We are increasingly working on a sub-regional footprint. In July this year Cheshire East, in partnership with Manchester, Salford, Trafford and Stockport Councils, celebrated the first birthday of its regional adoption agency. The service, called 'Adoption Counts', has been formed to ensure that children can be adopted sooner by speeding up the adoption process and providing a better range of post-adoption services. In April this year the Council, in partnership with Cheshire West and Chester, Warrington and Halton Councils launched its shared fostering marketing and recruitment hub. This collaboration recently welcomed its 100th enquiry to foster and it is anticipated that this will lead to an increase in local foster carers. The collaboration is already sharing foster carers and has ambitions to be a market leading shared fostering service.

Work is well underway to establish new safeguarding children partnership arrangements, both at a pan-Cheshire level and, importantly, locally. These changes are being created by the Children and Social Work Act, 2017 and will replace the current Local Safeguarding Children's Boards (LSCBs).

Significant work has taken place over the past year to commence the implementation of Signs of Safety (SoS) as a new way of working with families across Cheshire East. This has included over 500 practitioners and managers from across the partnership being trained in the model. Working closely with North Yorkshire County Council (who were recently rated by Ofsted as Outstanding) as part of the DfE Partners in Practice (PiP) Programme, Cheshire East has benefitted from the advice and guidance from an authority that is successfully using the model to achieve positive results for children, young people and staff. Staff have participated from the outset to help to shape and prepare for Signs of Safety within their services, embracing change. We believe that this is already starting to change the culture across the service and partnership; recruitment and retention of social care staff has significantly improved over the past year. Embedding this model across all areas of our work with children, young people and families is a priority for 2018/19 and beyond.

During 2017 feasibility work has been underway around developing a locality model of working for frontline children's services. This has looked at a range of factors to determine whether it would be more effective and improve services for children, young people and their families based on a number of geographical areas across the borough.

Improving the outcomes for our cared for children and care leavers continues to be a priority. Improving their experiences around

education, health and care services is a priority and a new Corporate Parenting Strategy will be launched later this year. The strategy will set out the 'pledges' made by all corporate parents to our cared for children and care leavers. The Council will shortly also publish its 'local offer' to care leavers, setting out the services they can expect to access.

Absolutely paramount is the ability to ensure we protect both our vulnerable adults and children. Through working with our partners, we continue to focus on issues such as domestic abuse, child exploitation and adult abuse. To ensure we continue to tackle these important issues, we are increasingly working across agencies and partnerships such as Cheshire Fire and Rescue, Police and Crime Commissioner for Cheshire, NHS and housing associations to ensure we take a holistic approach.

We have worked over recent years to shift to Adult Social Care and Health services that reflect the outcomes and aspirations of people using those services. Our ambition is to develop flexible, personalised services that enable people to maintain their independence and, where possible, remain living in their own home.

In line with the Care Act 2014, we will focus on the wellbeing of individuals, supporting choice by giving people the opportunity to have a direct payment and develop their own bespoke package of support. We will stimulate the development of an active and vibrant care market both in the independent sector but also across the voluntary, community and faith sectors.

The recommissioning of Care at Home services (Domiciliary Care), and Accommodation with Care services (Nursing and Residential Care) in Cheshire East has been led by the Council with our health partners. Joint commissioning with our health partners has enabled the Council to develop our local model and will increase opportunities including step up, step down and discharge to assess beds. The recommissioning of Care at Home and Accommodation with Care is underpinned by Care Market Development activities, as

we continue to develop the care market in Cheshire East. We are also currently reviewing our Extra Care provision with a long term ambition to re-design and grow our local model for Extra Care. Additional priority areas for Adults and Older People commissioning include: Assistive Technology, Community Equipment Services, Advocacy and Direct Payments Support services.

We are committed to developing the Care Provider Market in Cheshire East to improve services and outcomes for adults with complex needs. This includes individuals with Learning Disabilities, Physical Disabilities, Mental Health and Autism, through the development of our Complex Needs Dynamic Purchasing System, which Providers bid to be part of, and which enables the Council to commission services which meet to local needs and outcomes of individuals. The Complex Needs Dynamic Purchasing System has been be for Young People and Adults aged 16 years plus which will also support transition from Young Peoples to Adult services. This will be supported through the development of three local strategies which Learning Disabilities, Mental Health and Autism, which have been developed across the Local Authority and Health partners.

Our commitment to supporting Carers who provide care and support to their families in our community continues to grow through the Cheshire East Carers Hub which was commissioned by the Council in partnership with Health. The Carers Hub was commissioned in April this year as a single point of contact for Carers of all ages (Young Carers, Working Age Carers, Parent Carers and Older Carers), which includes the Information and Advices, the Carers Living Well Fund, Group Support, Training and a 24 hour chat line which is peer led. During the first 3 months the Carers Hub identified over 300 hidden Carers across Cheshire East. We are also in the process of re-designing our Respite Care offer, to include a more flexible bed based and community based offer, in response to what Carers have told us to include.

The Public Health Team will continue to provide the evidence and data that informs commissioners as to where they need to focus

their efforts to deliver the best outcomes to improve resident's health and wellbeing. There will also be a concerted effort to embed early intervention and prevention in everything that we do across health and the local authority, recognising that empowering individuals to improve their health and wellbeing will be beneficial to both the individual, but also the system as it will, in time, reduce demand. The recommissioning of Public Health Services will ensure effective delivery in the most efficient way.

Our priorities for Public Health commissioning over the next year include: The mobilisation of the new Substance Misuse Services which goes live on the 1st November; and recommissioning Sexual Health Services, Lifestyle Services (One You), Children and Young People Early Help Mental Health services (including Emotional Health Schools), Infection Prevention and Control services, and our Healthy Child Programme.

Our Communities Team will focus on the continued implementation of the Connected Communities Strategy, supporting communities to help themselves and creating a sustainable community infrastructure that will help individuals and families to live well.

Following feedback from local organisations, we will aim to build relationships, and to support the development of a thriving Voluntary Community and Faith Sector in Cheshire East through the coproduction of a local strategy. This will be support through the recently commissioned Early Help Framework, which currently has 56 Providers contracted to respond to bid for Early Intervention and Prevention services, for example Befriending services, and Sensory Impairment services which are currently being commissioned via the Framework.

Proposed changes within Health will inevitably have a significant impact on social care both in children's and adults but the full impact of these are not yet known. We remain committed to working with our NHS colleagues locally and sub-regionally.

Challenges

- Continuing to manage the increase in numbers of children and young people in care and affordability of residential and external placements.
- Managing the market to ensure that there is a range of services, care and support available to support cared for children and young people in their local area, many of whom have complex needs, including working sub-regionally to broaden the range and effectiveness of our services.
- Strengthening partnerships to deliver integrated, value for money services that ensure the voice of children and young people and better meet their needs.
- Managing young people in transition to adulthood, in particular those with a complex disability who will be transitioning to adult social care during the next three years.
- Meeting the needs of our aging population; by 2027 the number of people in the Borough aged 65+ is estimated to rise to over 127,000 and those aged 85+ estimated to have increased to 18,800.
- Managing the needs of adults with dementia, which has a higher prevalence in Cheshire East than the England average (4.47% of the population aged 65+ are recorded as having dementia).
- Supporting our 'unpaid carers' to have breaks but also to maintain their caring roles.
- Addressing the health and wellbeing, especially mental wellbeing, of our population to ensure they can live full and independent lives.

Opportunities

- Continue to work to embed Signs of Safety as a way of working in Cheshire East to make our services more inclusive to support families to develop their own solutions leading to sustainable outcomes and more child-focused, putting the needs of children and young people first.
- Maximise sub-regional arrangements to improve collaborations, streamline and enhance good practice across all partnerships.
- Commission new children's care hubs, where children and young people's needs can be better met by integrating fostering and residential care more closely so they achieve greater stability of care.
- Implement a locality working model to better support joint working with children and families at the centre.
- In the forthcoming Green Paper on Adult Social Care the Government has indicated that the Green Paper will cover: a sustainable social care system; how people pay for social care including a cap on lifetime social care bills; care market stability and development; and also the integration of health and social care.
- The commissioning of Early Intervention and Prevention services via the Early Help Framework.
- Ensuring a strategic approach to digital innovation, for example through the work to introduce the Personal Care Record, enhancing the Live Well online directory and the Digital Inclusion Strategy.
- Continued roll out of Connected Communities Centres to deliver the right services in the right places at the right time.
- Working with NHS colleagues to further develop joint commissioning for outcomes.
- Develop new ways of working where the service user is in charge of their journey to remain in their own home and they are connected to their communities.

Proposals to vary the Budget under Outcome 5 (Health) are focused on these areas:

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
33. Independent Living Fund - Attrition Factor Reductions (Revenue Savings) Cheshire East Council receives annual funding from central Government to support individuals previously in receipt of funding from the Independent Living Fund which closed in June 2015. Funding available to the Council reduces annually and although the Council has ring-fenced the money to Adult Social Care the demand for ongoing care and support continues. <i>Impact on External Care Costs Service Budget =</i>	-0.027	-0.027	-0.027
34. Client Finance and Business Support Review (Revenue Savings) Review of the adult social care client finance and business support function:- to review the functions to ensure reduced bureaucracy and prevent duplication across services and review the structure to ensure maximum effectiveness and productivity. This is interdependent with the people directorate management service business case. <i>Impact on Operations – Support to Social Work Service Budget =</i>	-0.100	-0.100	-0.100
*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19 . Values are not cumulative			

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
35. Direct Payments Review (Revenue Savings) Review of direct payment policy and process to ensure that it is up to date, efficient and meets legal requirements. <i>Impact on Commissioning – External Care Costs Service Budget =</i>	-0.500	-0.500	-0.500
36. One You Cheshire East (Revenue Savings) Cheshire East Council commissions an integrated lifestyle service for members of the population aiming to improve their long term health through smoking cessation, physical activity, healthy eating, weight management and falls based interventions. This service is currently delivered by a number of providers. The Council will look to reduce the management costs whilst maintaining frontline delivery. <i>Impact on Public Health Service Budget =</i>	-0.050	-0.100	-0.100
37. Community Equipment Service (Revenue Savings) The Community Equipment service is currently commissioned by Cheshire East Council, Eastern Cheshire and South Cheshire Clinical Commissioning Groups. The service aims to improve and maintain a person's health and wellbeing through increased independence, choice, control and quality of life of the individual with the provision of equipment. A review is being undertaken of the Community Equipment service to ensure that it is the most efficient and effective service for the residents of Cheshire East, the outcome of which will inform future commissioning intentions. <i>Impact on Commissioning - Other Service Budget =</i>	-0.050	-0.100	-0.100
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
38. Review and reduction of contract values (Children's Services) (Revenue Savings) <p>Across the children's services (social care, education and early intervention) there are a significant amount of external contracts worth circa £21 million. A systematic review of all contracts will be undertaken and a negotiation will take place with the providers to ensure outcomes for children and young people remain person focused.</p> <p><i>Impact on People – Children and Families Service Budget =</i></p>	-0.500	-0.500	-0.500
39. Healthwatch Cheshire East (Revenue Savings) <p>The primary purpose of the Healthwatch service is to act as an independent champion and voice for residents in order to help monitor and shape local health and social care services. This is achieved by actively gathering the opinions and experiences of local people in using these services and producing valuable and timely feedback for the NHS and local authority. Negotiations have been initiated between the partnership & the provider to propose 10% reduction to the value of the overall contract.</p> <p><i>Impact on People – Commissioning Early Intervention & Prevention Budget =</i></p>	-0.015	-0.015	-0.015
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i></p>			

Income generation <i>Charging strategies for each service area to increase income where appropriate based on market rates and considering the price elasticity of demand for services.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
40. Increase Income (Income Generation) <p>The proposal is to conduct a review of individuals who have historically been assessed with a low or no financial contribution towards their care and support services, to support these individuals to access their full welfare benefit entitlement, address any changes in individual circumstances and to ensure consistent application of the Council's charging policies.</p> <p style="text-align: right;"><i>Impact on Client Contributions Service Budget =</i></p>			
<p style="text-align: right;"><i>Impact on Client Contributions Service Budget =</i></p>	-0.100	-0.100	-0.100
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: right;"><i>Values are not cumulative</i></p>			

Investment in services <i>Investment will be put in to systems that support key services and in to other assets to ensure they remain fit for purpose. The impact of capital spending will be managed at affordable levels.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
41. Growth in Demand for Adult Social Care (Revenue Investment) <p>The Adults Social Care budget both here in Cheshire East, and across the country, remains under pressure as a result of a number of factors. These include young people transitioning into adulthood, care fee levels paid to external care providers, the rising demand generally and our older population requiring much more complex care. To ensure the Council is well placed to meet this demand it will invest in services that will deliver high quality support to our most vulnerable residents.</p> <p style="text-align: right;"><i>Impact on External Care Costs Service Budget =</i></p>	<p style="text-align: center;">+3.500</p>	<p style="text-align: center;">+8.500</p>	<p style="text-align: center;">+8.500</p>
<p style="text-align: center;"><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: center;"><i>Values are not cumulative</i></p>			

Looking after young children <i>Review of current service offers to ensure high standards are maintained and demand is managed.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
42. Growth Bid Cared for Children and Care Leavers (Revenue Investment) <p>There has been a 17% increase in the numbers of cared for children in Cheshire East over the last year, which is a situation being experienced elsewhere, both regionally and nationally. Although we are still below national and local comparators, admissions to care have continued to exceed the number of discharges and the complexity of needs of individuals are increasing due to improved assessments and effective prevention arrangements. This increase in numbers and complexity has resulted in the need for additional placement purchases, including high cost placements, and additional staffing to support children, young people and care leavers.</p> <p><i>Impact on Commissioning – Social Care – Cared for Children Service Budget =</i></p>	+0.700	+1.200	+1.200
43. Extension of the Fact22 model (Revenue Investment) <p>Additional investment to provide an intensive support offer for families who have experienced repeat care proceedings and / or who have children in need, where alcohol and substance misuse is negatively impacting upon their ability to care safely for their children.</p> <p><i>Impact on Children in Need and Child Protection Service Budget =</i></p>	+0.300	+0.300	+0.300
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i></p>			

Looking after young children <i>Review of current service offers to ensure high standards are maintained and demand is managed.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
44. 0-19 Healthy Child Programme (Revenue Savings) <p>The 0-19 Healthy Child Programme is a universal programme available to all children and young people. The programme aims to ensure that every child gets the good start they need to lay the foundations of a healthy life. The programme recognises the importance of building on the support in the early years and sustaining this across the life course for school-aged children and young people to improve outcomes and reduce inequalities through universal provision and targeted support. Recommissioning will look to reduce management costs and maintain current frontline provision.</p> <p style="text-align: right;"><i>Impact on Public Health Service Budget =</i></p>	No change	-0.150	-0.150
45. Review of allowances for children previously cared for (Revenue Savings) <p>To review the existing policies for the financial support provided to Special Guardians, Adopters and those with Child Arrangement / Residence Orders. Review and re-assess suitability for existing arrangements, how these compare to other similar authorities and consider implementing a new policy for any future financial arrangements.</p> <p style="text-align: right;"><i>Impact on Cared for Children and Care Leavers Service Budget =</i></p>	-0.075	-0.150	-0.300
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: right;"><i>Values are not cumulative</i></p>			

Reducing subsidy <i>Ensure limited resources are redirected to the areas with the most critical need.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
<p>46. Reducing the Cost of Leisure Services (Revenue Savings)</p> <p>The Operating Agreement between the Council and Everybody Sport & Recreation requires a minimum of a 3% cash reduction of the annual management fee based on the previous year's agreed figure.</p> <p>The current management fee investment to Everybody Sport & Recreation allows the Trust to operate a concessionary "leisure card" scheme. The current options scheme gives 40% off the full adult peak rate for a range of leisure centre activities. The proposal is to retain the scheme but reduce this 40% to 30% across all categories.</p> <p>Due to increased demand for car park refunds at Everybody leisure facilities in Crewe and Nantwich, there is a need to increase the budget by a further £25,000 to meet this additional usage. This reflects the actual costs for 2017/18, and those projected on current year usage which is anticipated to continue through to the 2019/20 financial year. Discussions will continue with the leisure trust to see if this increase can be addressed as part of the annual management fee setting process.</p> <p style="text-align: right;"><i>Impact on Leisure Service Budget =</i></p>	-0.086	-0.125	-0.163
<p>47. Allocated Adult Social Care Grants (Revenue Investment)</p> <p>Increase to the Adults service budget in line with the additional grant income for the Local Community Voices, Social Care in Prisons and War Pensions Disregard grants.</p> <p style="text-align: right;"><i>Impact on Care Costs, Client Income and Healthwatch Service Budget =</i></p>	+0.065	+0.065	+0.065
<p style="text-align: center;">*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</p>			

Consultation Questions – Outcome 5

People live well and for longer

The proposed budget changes under Outcome 5 are designed to ensure local people can live well and for longer.

Should the potential changes to budgets supporting Outcome 5, listed above, be altered, and if so in what way (please include a proposal number if referring to a specific item)?

What other proposals should be considered to achieve Outcome 5 whilst maintaining an overall balanced budget for the Council?

Outcome 6 – A Responsible, Effective and Efficient Organisation

What this means:	The Council serves the people of Cheshire East through: ensuring quality and best value for local people, striving to get it right first time, and acting with integrity, being open, honest and accountable and delivering on our promises				
What the Council will focus on:	1. Best Use of Assets	2. Effective Processes	3. Engaging Our Staff	4. Enhance Leadership and Governance	5. Strong Financial Management
What this will look like:	Property, Plant, Equipment and Information assets will be appropriate and add value to service delivery.	Strong Governance and appropriate internal controls will be in place.	Staff will be engaged and their welfare and development will be managed well.	External and internal assessment will show how the Council is performing.	Financial control will be effective. Budgets will be well prepared. Financial information will be accurate and appropriate.

Strategic Overview

This outcome requires all departments to maintain compliance whilst increasing productivity through the better use of systems, automated processes and challenging the value for money of all initiatives.

Services most associated with supporting the achievement of Outcome 6, such as Legal, Accountancy, HR and ICT work alongside all Council Directorates and the Group of Cheshire East companies. They are responsible for providing professional expertise and technology that enable front-line services to operate effectively. These services have a vital role in ensuring compliance with the law and local constitutional requirements and supporting elected Members and senior officers when making decisions that are transparent and accountable.

Achievements within Outcome 6 is measured by such things as promoting local democracy; unqualified 'true and fair' opinions from the external auditors; the level of income collection; how the costs of support compare with national comparisons; and achieving the best rate of returns on investments.

During 2019/20 the Council will embark on a council-wide Whole Organisation Transformation Programme (WOTP) programme.

Before we embark on this the Council is undertaking a review of all the council's buildings and IT systems, our customer management systems, our commissioning and procurement arrangements and our current framework for taking the commercialisation agenda forward.

A baseline review will also support the development of savings opportunities relating to this programme.

The proposals contained within this section are achievable, but in some cases will also depend on changing behaviours of residents and staff and moving arrangements to modern self-service options.

Workforce, Pay & Pensions

A review of Local Living Wage was undertaken in the light of the National Joint Council (NJC) 2 year pay deal for 2018 and 2019. As the pay deal has taken into account the government's on-going commitment to increase the National Living Wage by bottom loading the lower national scale points with higher pay increases, it is no longer necessary for the Council to support a Local Living Wage. From the 1st April 2019 the lowest paid employee will receive £9.00 per hour which exceeds the National Living Wage and will going forward be increased accordingly above this level.

The current NJC pay deal for 2018/20 saw a 2 year agreement reached for all staff to receive a minimum annual 2% pay increase from 1st April 2018 and 1st April 2019 with a bottom loading of the scale points such that lower grades receive pay awards of up to 8%. This ensures Councils are National Minimum Wage proof going forward with a bottom rate of £9.00 per hour on new scale point 1 and keep in line with Government planned increases and targets. The other JNC national awards for Chief Officers and Chief Executives saw a similar 2% increase across the board for a 2 year period.

There is also a requirement to assimilate NJC staff onto the new national pay structure by 1st April 2019 which will start at spinal point 1 and progress up to spinal point 43. This process will be achieved through trade union consultation and agreement.

The Council has now commenced a review of its existing local pay structures in order to comply with the terms of the national agreement and agree a new pay structure aligned with the national agreement which will be signed off with the regional Trade Unions and implemented on 1st April 2019.

Through the Finance Act (2017), the payment of an apprenticeship levy became a statutory requirement in April 2017 and both the levy and apprenticeship new starts target are ongoing annually. The Council's liability remains at 0.5% of the pay bill which is forecast to be approximately £0.7m per year.

Based on current headcount, the 2.3% of the workforce to be made up of apprentices is estimated to be 180 apprenticeship new starts for the Council each year, including ASDVs and maintained schools. Increasing the number of new apprentices to the organisation will increase salary costs as will releasing existing staff to undertake the off the job training required for an apprenticeship.

A valuation of the Cheshire Pension Fund was undertaken to determine the employer contribution rates for the Local Government Pension Scheme which came into effect from 1st April 2017. Forecasts on the increasing contribution rates of +1.5% will contribute to increased employee costs in the medium term.

Headcount and Full Time Equivalents (FTEs) have reduced steadily since Cheshire East Council was formed, following Local Government Reorganisation in 2009

Date	Headcount	% change from previous year	FTE	% change from previous year
30-Apr-09	6,522	n/a	4,891.5	n/a
30-Apr-10	6,155	-5.63	4,582.8	-6.31
30-Apr-11	5,860	-4.79	4,385.4	-4.31
30-Apr-12	5,449	-7.01	4,080.2	-6.96
30-Apr-13	5,103	-6.35	3,880.7	-4.89
30-Apr-14	4,403	-13.72	3,232.7	-16.70
30-Apr-15	3,812	-13.42	2,883.5	-10.80
30-Apr-16	3,763	-1.29	2,891.7	0.28
30-Apr-17	3,623	-3.72	2,835.3	-1.95
30-Apr-18	3,587	-0.99	2,824.5	-0.38
30-Sep-18	3,580	-0.20*	2,771.0	-1.89*

* Half-year figures only

Proposals to vary the Budget under Outcome 6 Services are focused on these areas:

Changing the way we work <i>Managing services in a way that gets more for less. Investing in modern technology to get better quality outputs, eliminating duplication and streamlining processes.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
48. Reduce costs of core processes (Revenue Savings) The implementation of a new Enterprise Resource Platform (ERP) solution across Transactional Finance and Human Resources, and the associated business process transformation programme will result in streamlined processes and efficiency savings in future years. <i>Impact on Corporate Service Budget =</i>	-0.250	-0.250	-0.250
49. Delivery of the Equality, Diversity and Inclusion Strategy (Revenue Investment) The Council has made significant progress in its implementation of the Equality and Diversity Strategy. A dedicated budget is required to support the ongoing delivery of priority initiatives and training programmes defined in the annual work programme. <i>Impact on Cross Service Budget =</i>	+0.020	+0.020	+0.020
*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19 . Values are not cumulative			

Income generation <i>Charging strategies for each service area to increase income where appropriate based on market rates and considering the price elasticity of demand for services.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
50. ASDV Pension Contribution (Revenue Savings) <p>Management Fees to Council Alternative Service Delivery Vehicles (ASDVs) should be reduced to reflect a reduction in Employer pension contributions. This aligns with the reduction in Local Government Pension Scheme (LGPS) current service contribution rates in the last triennial valuation. Management fees have not previously been adjusted for this matter, in anticipation of the potential impacts of introducing an alternative pension scheme. As the introduction of an alternative pension scheme has been postponed, pending consideration as part of the ASDV Review, it is therefore proposed to reduce operational management fees, to reflect the current lower costs of making pension contributions. The proposal has no impact on service levels or the overall funding of the pension scheme. The proposal will be effected by abating the Corporate allocation for pay/ pensions changes for 2018/19.</p> <p style="text-align: right;"><i>Impact on Central Service Budget =</i></p>	<p style="text-align: center;">-0.152</p>	<p style="text-align: center;">-0.152</p>	<p style="text-align: center;">-0.152</p>
<p style="text-align: center;"><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i></p>			

Income generation <i>Charging strategies for each service area to increase income where appropriate based on market rates and considering the price elasticity of demand for services.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
51. Legal Services Income (Revenue Savings) To further increase the department's income generation from third parties in relation to planning related work. <i>Impact on Legal Service Budget =</i>	-0.030	-0.030	-0.030
52. Registrations Income (Revenue Savings) The proposed growth in Registration Income is a reasonable and proportionate increase in various fees which apply to the team which administer marriages and other civil ceremonies. Given the extensive scale of the Registration Service business, the achievement of this proposed growth is felt to be achievable. <i>Impact on Registrations Service Budget =</i>	-0.075	-0.075	-0.075
53. Income from the recovery of local taxation (Revenue Income Foregone) The budget for income (cost recovery) from the issue of court summonses has been reviewed to reflect the trend of reducing arrears cases, as more tax payers are paying on time, and subsequent reduction in legal action. <i>Impact on Revenues Service Budget =</i>	+0.050	+0.050	+0.050
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

Investment in services <i>Investment will be put in to systems that support key services and in to other assets to ensure they remain fit for purpose. The impact of capital spending will be managed at affordable levels.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
54. Corporate Services Restructure (Revenue Investment) <p>The Corporate Directorate is undergoing a review and restructure which will require an increase in its staffing budget to support and enhance both new and existing teams. Some costs within this service area relate to one-off projects, both Capital and Revenue. The overall funding for one-off projects will be reviewed, but in the meantime, growth in this budget will be matched by a draw down of reserves (included within Item 69 below).</p> <p style="text-align: right;"><i>Impact on Cross Service Budget =</i></p>	<p style="text-align: center;">+0.280</p>	<p style="text-align: center;">+0.280</p>	<p style="text-align: center;">+0.280</p>
55. Growth in Legal services (Revenue Investment) <p>To address a number of long-standing unfunded establishment posts. It also provides additional capacity to meet demand in child and adult social care and education, as well as building resilience across the service which will reduce dependency on more costly external legal support and enable income generation. Some costs within this service area relate to one-off projects, both Capital and Revenue. The overall funding for one-off projects will be reviewed, but in the meantime, growth in this budget will be matched by a draw down of reserves (included within Item 69 below).</p> <p style="text-align: right;"><i>Impact on Legal Service Budget =</i></p>	<p style="text-align: center;">+0.250</p>	<p style="text-align: center;">+0.250</p>	<p style="text-align: center;">+0.250</p>
<p style="text-align: center;"><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: center;"><i>Values are not cumulative</i></p>			

Investment in services <i>Investment will be put in to systems that support key services and in to other assets to ensure they remain fit for purpose. The impact of capital spending will be managed at affordable levels.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
56. Growth in HR services (Revenue Investment) Human Resources is undergoing a review and restructure to ensure the appropriate support and capacity is available to services across the Council as we embark upon a number of wide-ranging restructures of services and embark on the Whole Organisation Transformation Programme proposals. This will require a permanent increase for its staffing budget to support and enhance both new and existing teams. Some costs within this service area relate to one-off projects, both Capital and Revenue. The overall funding for one-off projects will be reviewed, but in the meantime, growth in this budget will be matched by a draw down of reserves (included within Item 69 below). <i>Impact on HR Service Budget =</i>	+0.175	+0.175	+0.175
57. Local Election Costs 2019 (Revenue Investment) All-out Borough, Town and Parish Council elections will take place on 2 nd May 2019 funded by Cheshire East Council. No European or Central Government election or referendum are scheduled to take place on the same day, as has happened in previous years, so costs cannot be shared. To ensure there are sufficient funds in the 2019/20 financial year, the Council will require an additional sum for the Electoral Services budget in the region of up to £450,000. This expenditure relates to a single event and is therefore matched by a draw down of reserves (included in Item 69 below). <i>Impact on Elections Service Budget =</i>	+0.450	0.000	0.000
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</i>			

Reducing subsidy <i>Ensure limited resources are redirected to the areas with the most critical need.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
58. Insurance Contributions (Revenue Savings) <p>The Council is entering in to new contractual arrangements that will allow a reduction in the total cost of administering highways insurance claims. Claims will be handled and paid by the Highways Service provider, unless the claim relates to defects in the Council's policies. This approach will support a reduction in the cost of administration, premiums and claims.</p> <p style="text-align: right;"><i>Impact on Insurance Service Budget =</i></p>	<p style="text-align: center;">-0.100</p>	<p style="text-align: center;">-0.100</p>	<p style="text-align: center;">-0.100</p>
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: right;"><i>Values are not cumulative</i></p>			

Workforce				
<i>Increasing productivity through workforce planning whilst meeting our statutory obligations regarding pay inflation and ensuring non essential staff travel and supplies are minimised.</i>		2019/20 £m*	2020/21 £m*	2021/22 £m*
59. Pay and Pensions Allocation (Revenue Investment)				
Increases in employee related costs over the medium term. Items covered by this proposal include spinal point incremental increases for eligible staff, annual nationally negotiated pay awards, remodeling of pay structures in line with NJC agreement, sleep in payments, holiday payments and annual employer pension contribution increases of 1.5%. An element of the increases will be offset by vacancy provisions therefore an overall increase of 2% on pay budgets has been provided for in each year.				
PEOPLE		+2.931	+5.036	+7.141
PLACE		+2.379	+4.088	+5.797
CORPORATE		+1.540	+2.646	+3.752
<i>Impact on Cross Service Budgets =</i>		+6.850	+11.770	+16.690
<p><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p><i>Values are not cumulative</i></p>				

Workforce <i>Increasing productivity through workforce planning whilst meeting our statutory obligations regarding pay inflation and ensuring non essential staff travel and supplies are minimised.</i>	2019/20 £m*	2020/21 £m*	2021/22 £m*
60. Mutually Agreed Resignation Scheme 2018/19 (Reversal of Revenue Savings) <p>A MARS scheme was offered to employees for the first time in 2018/19, allowing staff to voluntarily leave their posts with a one-off payment dependent upon their length of service. This resulted in staff reductions and budget savings of £0.5m. Despite this overall reduction in budget the initial analysis of potential savings, based on similar schemes run in other organisations, suggested take-up could have created savings of up to £1.5m. As this target was not achieved within the 2018/19 Financial Year the shortfall, of £1m, must be reinstated as budget growth within the base budget for 2019/20.</p> <p style="text-align: right;"><i>Impact on Cross Service Budgets =</i></p>	<p style="text-align: center;">+1.000</p>	<p style="text-align: center;">+1.000</p>	<p style="text-align: center;">+1.000</p>
61. Mutually Agreed Resignation Scheme 2019/20 (Revenue Savings) <p>Due to the achievement of overall savings in 2018/19 the MARS scheme, allowing staff to voluntarily leave their posts with a one-off payment dependent upon their length of service, is being re-run. Reflecting on the level of take-up in 2018/19 the scheme for 2019/20 is forecasting a lower level of savings as part of the Medium Term Financial Strategy.</p> <p style="text-align: right;"><i>Impact on Cross Service Budgets =</i></p>	<p style="text-align: center;">-0.300</p>	<p style="text-align: center;">-0.300</p>	<p style="text-align: center;">-0.300</p>
<p style="text-align: center;"><i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</i></p> <p style="text-align: center;"><i>Values are not cumulative</i></p>			

Consultation Questions – Outcome 6

A responsible, effective and efficient organisation

The proposed budget changes under Outcome 6 are designed to ensure quality and best value for local people by getting it right first time and using resources as efficiently and effectively as possible.

Should the potential changes to budgets supporting Outcome 6, listed above, be altered, and if so in what way (please include a proposal number if referring to a specific item)?

What other proposals should be considered to achieve Outcome 6 whilst maintaining an overall balanced budget for the Council?

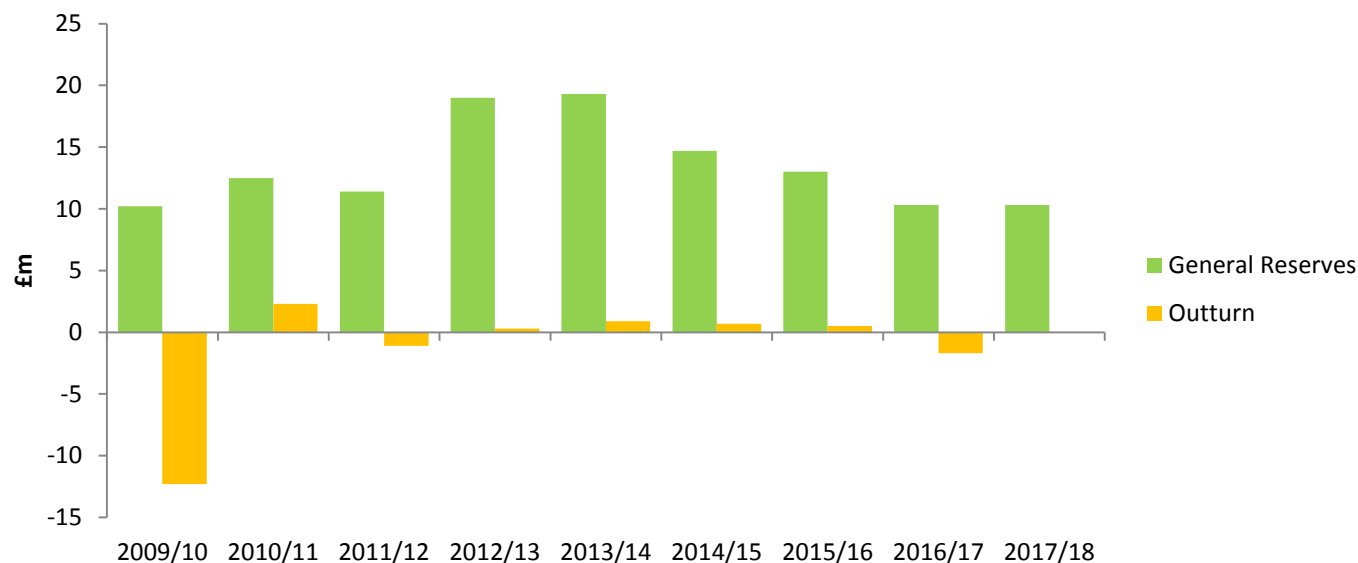
Maintaining Financial Stability

Overview

Key financial indicators, such as levels of borrowing, reliance on government grants and the growth in the local tax base, are evidence that the financial stability of Cheshire East Council is strong. But there is also evidence of significant financial stress from the growing demand for services and the rapid reductions in government support.

Chart 1 shows how predominantly positive financial outturns have been a feature of the Council's performance since 2010, but also highlights how reserves have been required to drive innovation and change. Maintaining general reserves at £10.3m is proving another challenge for 2018/19 according to the latest forecasts

Chart 1: Reserves remain appropriate despite planned reduction in recent years



Source: Cheshire East Council Statements of Accounts

Funding Comparisons

Government are planning to review the fairness of local government funding now that the current settlement period is coming to an end in 2019/20. This issue can be highlighted when looking at the difference between funding for the largest authorities in the Northwest, Manchester, Liverpool and Cheshire East.

Cheshire East Council provides services with low levels of government grant. In addition the accelerated reductions in grants, have been severe through to 2019/20, to reflect the relative opportunity for the Council to replace funding with additional income from Council Tax and other local sources.

Funding for the three largest Authorities in the North West is very different

Funding per Head Comparisons 2018/19 (estimates)			
	Cheshire East	Manchester	Liverpool
	£	£	£
Government Grants (<i>budgeted grants including schools</i>)	691	1,252	1,429
Council Tax (<i>excluding Parish Precepts</i>)	545	274	340
Retained Business Rates	113	584	560
Total	1,349	2,110	2,329

Source: CIPFA

Despite the difference in Council Tax received per head, the actual Band D Council Tax charges are quite different. The charge in Cheshire East is £1,404.28, while in Liverpool it is much higher at £1,602.16 but in Manchester it is lower at £1,324.54.

Also, the amount of business rates retained by Cheshire East Council is only equal to 32% of the amount that is collected in the area (£136m). This is very different to the positions in Manchester and Liverpool, where business rates retained, as shown in the table, is almost equal to or actually exceeds the amount collected. The amount retained in Manchester is 98% of the amount collected and in Liverpool it is 147%.

Capital Programme

The Council approved a Capital Programme of £326m on 22nd February 2018.

Capital expenditure relates to money spent on major items such as road infrastructure, schools and ICT systems. These costs are met through the Council's capital financing budget which takes into account funding from borrowing, capital grants and receipts from sales as well as annual income from Council Tax Business Rates and grants.

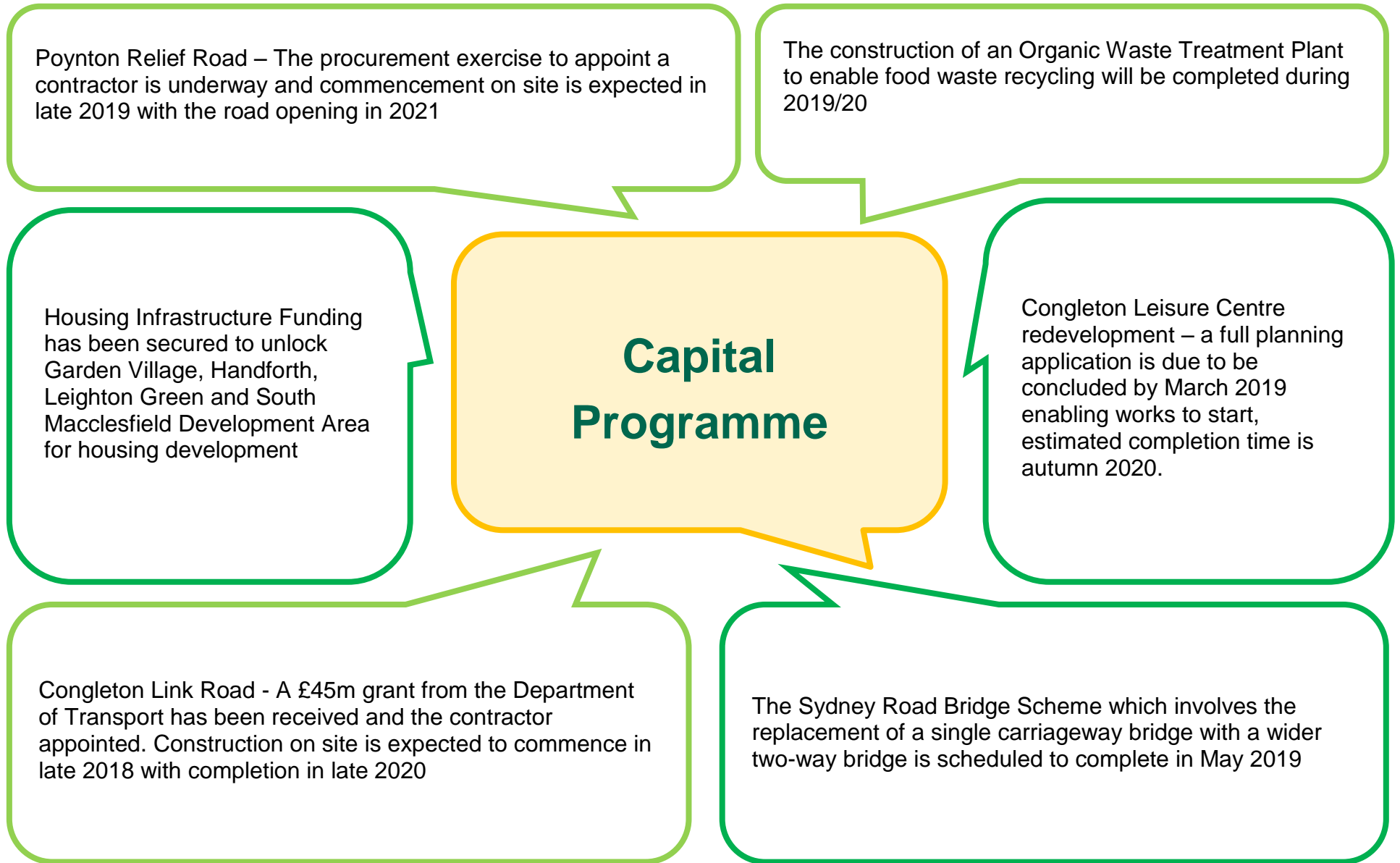
The Council applies an agreed Treasury Management Strategy to ensure capital financing is affordable in the medium term. The capital financing budget for 2019/20 is £12m.

The programme is expected to be partially funded from capital receipts, and depending on the timing of these receipts the start times of some projects may be brought forward or delayed. The current status of the land and property market will be kept under review by the Asset Management Service. The programme will be reviewed if the resource position changes.

The capital programme is intentionally aspirational, reflecting the Council's priority to promote local sustainable growth. To support this ambition the Council actively pursues funding from private sector organisations and government as well as attempting to maximise receipts from asset sales. Resources are utilised accordingly to allow flexibility within the overall programme.

Capital Forecasts	2019/20 £m	2020/21 £m	2021/22 & future years £m	Total Scheme Costs £m
Committed Schemes - In Progress	132.8	57.2	34.6	224.6
Funding Analysis:				
Government Grants	91.1	8.3	1.0	100.4
External Contributions	2.3	5.2	27.8	35.3
Cheshire East Resources	39.4	43.7	5.8	88.9
Total Funding	132.8	57.2	34.6	224.6
Balanced Position	0.0	0.0	0.0	0.0
Addendum *	84.6	74.9	31.9	191.4

* The addendum includes projects that have been added to the programme owing to their strategic importance to the Council. At the stage where the business cases are sufficiently developed and they are deemed to be affordable the Portfolio Holder for Finance & Communications and the Section 151 Officer will provide the additional approval for these schemes to proceed and form part of the main capital programme.



Capital Financing

	2019/20 £m*	2020/21 £m*	2021/22 £m*
62. Minimum Revenue Provision revision from Straight Line to Annuity Method <p>The repayment and management of debt is frequently reviewed, to assess value for money and appropriateness, based on the current financial circumstances of the Council. The Council has implemented the option under its MRP policy to apply the annuity method instead of the straight line method.</p> <p>This revised approach delivered budgetary savings in 2018/19 but does not alter the overall liability for the financing of the capital programme as the liability is deferred. The Council will seek to mitigate these future pressures through its longer term financial strategies, the capital financing budget will be increased accordingly and will take account of available capital resources, including the use of anticipated capital receipts.</p> <p style="text-align: right;"><i>Impact on Central Budget =</i></p>			
	+2.000	+2.000	+4.000
<p>* Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</p> <p style="text-align: right;">Values are not cumulative</p>			

Other Central Adjustments

Past Pensions Adjustment

	2019/20 £m*	2020/21 £m*	2021/22 £m*
63. Past Service Pension Income <p>The decision was made to pay past service pension deficit contributions for the next three years in one advance payment of £45m in April 2017. The discount available from early payment more than offsets the costs of temporary borrowing. The forecast benefit over the three year period is around £2m which will support mitigation of future service costs as appropriate.</p> <p>Early repayment options for 2020/22 will be considered during 2019/20, but at present the forecast increase reflects a return to the 2018/19 forecast level of contributions.</p> <p style="text-align: right;"><i>Impact on Central Budget =</i></p>			
	-0.100	+0.900	+0.900
<p>* Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</p> <p style="text-align: right;"><i>Values are not cumulative</i></p>			

Capital Receipts

	2019/20 £m*	2020/21 £m*	2021/22 £m*
64. Capital Receipts Income <p>The guidance on the Flexible Use of Capital Receipts issued under section 15(1) of the Local Government Act 2003, states that authorities may treat expenditure which is incurred in the design of projects that will generate on-going revenue savings in public services or that will transform service delivery to reduce costs or manage demand in future years for public service partners as capital expenditure. The Council has reviewed the guidance and identified potential expenditure that meets the eligibility criteria laid out in the guidance document, in that they are forecast to generate on-going revenue savings through reducing costs of service delivery.</p> <p style="text-align: right;"><i>Impact on Central Budget =</i></p>	No change	+1.000	+2.000
<p>* Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19. Values are not cumulative</p>			

Contingency Budget

	2019/20 £m*	2020/21 £m*	2021/22 £m*
65. Removal of Contingency Revenue Budget Robust budget change proposals backed up by formal business cases, along with the management of budget risk through an appropriate reserves strategy have meant that the previous revenue contingency budget can now be removed. <i>Impact on Central Budget =</i>			
	-0.800	-0.800	-0.800
* Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19 . Values are not cumulative			

Community Budget

	2019/20 £m*	2020/21 £m*	2021/22 £m*
66. Community Budgets funded from New Homes Bonus <p>The Council agreed to set aside a fund of £2m (£1m in each of 2018/19 and 2019/20) to allow local people to engage with how services are delivered at a local level. As new homes can impact on the services required in an area, the allocation of funding will reflect where new houses have been built.</p> <p>The Council is providing support to local communities, to develop and implement spending plans, but decisions will be made locally.</p> <p>Due to concerns raised over timescales on getting the scheme up and running, the scheme funds will now start to be spent a year later than originally anticipated.</p>			
<p style="text-align: right;"><i>Impact on Central Budget =</i></p>	No change	No change	-1.000
<p>* Values represent a +/- variation to the Cheshire East Council approved budget for 2018/19.</p> <p style="text-align: right;"><i>Values are not cumulative</i></p>			

Alternative Service Delivery Vehicle Dividend

	2019/20 £m*	2020/21 £m*	2021/22 £m*
67. ASDV Dividend <p>This proposal relates to budgeting for a dividend from the Council's Group of Companies – or "Alternative Service Delivery Vehicles" (ASDVs).</p> <p>Any council or shared surplus from the ASDVs has been held in an earmarked trading reserve. This approach was appropriate while each ASDV was being established and also provided an opportunity to mitigate any risk of losses. It is now appropriate to reconsider the use of the trading reserve to reflect financial stability of the ASDVs to date.</p> <p>It is proposed that a dividend be sourced from a transfer from the earmarked trading reserve (being a share of profits accumulated to date) or from company profits in future years.</p> <p style="text-align: right;"><i>Impact on Central Budget =</i></p>			
	-0.500	0.000	0.000
<p>* Values represent a +/- variation to the Cheshire East Council approved funding envelope for 2018/19. Values are not cumulative</p>			

Contribution to / from Earmarked Reserves

The Council's S151 Officer must use professional judgement about the level of Council reserves to ensure they are adequate. The Council's Reserves Strategy forms part of the Medium Term Strategy that is reported to Council each February. Based on the forecasts included in this consultation document there is no proposal to vary the current reserves strategy.

Reserves to remain adequate	2019/20 £m*	2020/21 £m*	2021/22 £m*
68. General Reserves Judgement is used to determine an appropriate level of General Reserves based on the financial risks facing the authority. Based on the changes to the budget detailed within this report, the proposal is to maintain the level of General Reserves at £10.3m, which is in line with the Strategy approved by Council in February 2018.	No change to existing strategy (February 2018)		
69. Earmarked Reserves Earmarked Reserves are set aside for specific purposes and then drawn down when needed. The Council's Reserves Strategy identifies the appropriate processes for setting up and using Earmarked Reserves, and updates and changes are reported as part of the quarterly monitoring process. Current Earmarked Reserves stand at £51.5m (March 2018) and will continue to be reviewed on a quarterly basis. This proposal requires the drawdown of £2.1m of Earmarked reserves to support the revenue budget in 2019/20. This funds proposal numbers 54, 55, 56 and 58 and the change from the 2018/19 budgeted level of contribution. <i>Impact on Earmarked Reserves =</i>	-2.106	-0.656	-0.656

Funding Envelope

Local Taxation

Locally collected taxes that are directly retained by the Council provide c.90% of the Council's net funding. The Council therefore takes a very careful approach to managing the domestic and commercial taxbases in a way that reflects local growth ambitions and supports sustainable services in the medium term.

The Council froze Council Tax levels for five consecutive years from 2011/12 to 2015/16 inclusive, with some government support, saving local taxpayers a total of nearly £50m in that period, and yet continued to provide services that met the needs of local residents. Growth in the local taxbase (for houses and businesses) supports the ambition in the Corporate Plan of creating economic independence from government grant. In 2019/20, there will be no general government grant support to the revenue budget of Cheshire East Council. The speed of this change is a major challenge and when increases in demand related to protecting vulnerable people and inflation in costs are taken into account, then this creates a requirement to increase Council Tax levels in line with government expectations.

The ability to raise additional Council Tax for use solely on Adult Social Care (ASC) was accepted in 2017/18, and 2018/19. Local authorities could raise up to 3% in any year from 2017/18 to 2019/20, but subject to a maximum of 6% over the three year period. Cheshire East applied this increase equally over the first two years. As such, it is proposed that Council Tax is increased by 2.99% for 2019/20 (see proposal 71 below) to give a Band D charge of £1,446.27 for 2019/20.

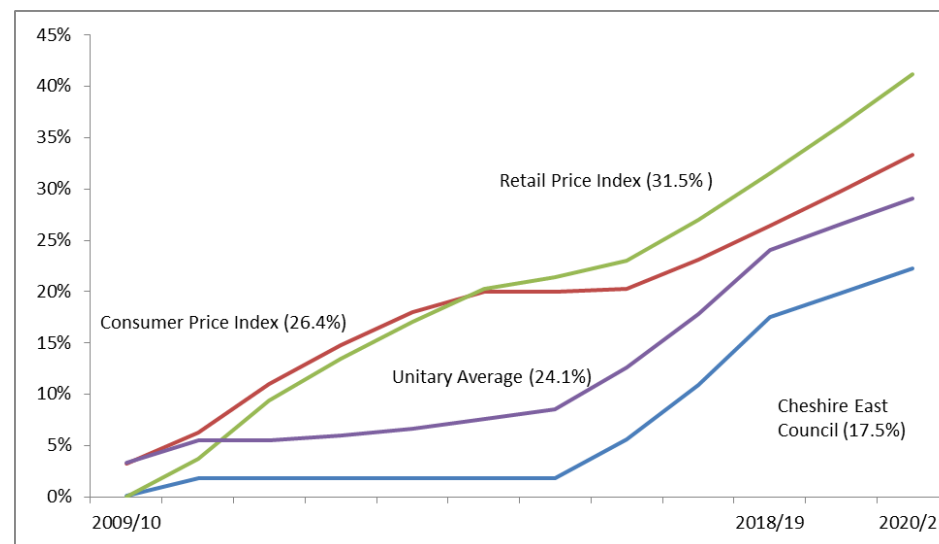


Chart 2: Gap between inflation levels and Council Tax increases

Source: Cheshire East Finance

	2019/20 £m*	2020/21 £m*	2021/22 £m*
Council Tax			
70. Growing the Domestic Taxbase			
Each new home brings additional Council Tax revenue, New Homes Bonus and, in the medium term, a possible Community Infrastructure Levy. But homes also bring additional costs, such as education, waste collection and highways. The Council ensures that any subsidy from its general funding sources is carefully examined to achieve maximum value to ensure Council Tax increases for residents are kept to a minimum overall. It is anticipated that growth in the taxbase will increase funding by up to £3.636m in 2019/20.	+3.636	+5.939	+8.331
71. Council Tax % charge increase			
The Council did not increase Council Tax for five consecutive years up to and including 2015/16. In recent years the authority has increased Council Tax in line with Central Government expectations. Previous increases included ring-fenced funding for Adult Social Care.			
Increases proposed for the medium term are as follows:–			
General inflationary increase (1.99% per annum)	+4.108	+8.339	+12.654
Cheshire East Children and Families Local Precept (1% in 2019/20) –	+2.064	+2.064	+2.064
Nationally Children's Services are under increased financial pressure to sustain effective services to keep children safe and to meet their educational needs. There is a current financial pressure in Cheshire East's Children and Families Service of circa £2.3m in 2018/19. Permanent investment is needed to maintain effective services.			
<i>Impact on Funding Envelope =</i>	+9.808	+16.342	+23.049
<p><i>*Values represent a +/- variation to the Cheshire East Council approved funding envelope for 2018/19.</i></p> <p><i>Values are not cumulative</i></p>			

	2019/20 £m*	2020/21 £m*	2021/22 £m*
Business Rates			
72. Promoting Economic Growth			
Business growth can result in additional income being retained for local investment, subject to certain thresholds. This supports the Council's approach to invest in economic growth through unlocking development land and supporting inward investment.	+1.500	+1.000	+1.500
73. National Multiplier Increases / Baseline changes			
Figures as per Ministry for Housing, Communities and Local Government (MHCLG) forecasts (February 2018).	-1.702	-1.702	-1.702
74. Business Rates Relief Compensation Grants			
Since the baseline funding level for business rates retention was set back in 2013/14, there have been many policy changes around reliefs for different business types. With each policy change, all local authorities are compensated for their share of business rates foregone. Up to and including 2018/19 these compensation grants have been set aside in a volatility reserve to help smooth cash flow changes in business rates that can arise when businesses are revalued or move out of the area. Due to more stable forecasts it is now appropriate to recognise compensation grants as a source of base funding.	+3.574	+3.500	+3.500
75. Business Rates Pooling			
The Council is maximising the benefit of the business rates retention scheme by continuing to pool with Greater Manchester and Cheshire West Councils. This arrangement aims to retain as much local Business Rates as possible (2018/19 income levels expected to continue).	No change	No change	No change
<i>Impact on Funding Envelope =</i>	+3.372	+2.798	+3.298
<p><i>*Values represent a +/- variation to the Cheshire East Council approved funding envelope for 2018/19.</i></p> <p><i>Values are not cumulative</i></p>			

General Government Grants

The table below sets out the estimated scale of reductions in Government unring-fenced grant over the medium term. Expenditure directly related to grants is reviewed when the full list of grants is known. This is expected to follow the Autumn Statement (due 29th October 2018).

	2019/20 £m*	2020/21 £m*	2021/22 £m*
76. Revenue Support Grant (RSG) The final settlement announced by the Ministry of housing, Communities and Local Government (MHCLG) in February 2018, confirmed the total Government unring-fenced grant income levels for the medium term. RSG is set to reduce from almost £40m in 2015/16 to nil by 2019/20.	-5.416	-5.416	-5.416
77. Negative RSG funding in 2019/20 The four-year Settlement offer from MHCLG introduced a reduction calculation in the level of RSG allocated to local authorities, incorporating council tax income, that meant RSG share fell below zero in 2019/20 for authorities with the highest levels of business rates and council tax income. This claw back is likely to be reversed by MHCLG therefore the reduction in funding available is proposed to be removed.	+2.600	+2.600	+2.600

	2019/20 £m*	2020/21 £m*	2021/22 £m*
78. New Homes Bonus (NHB) Increasing development in Cheshire East means NHB is expected to exceed recent expectations. However, changes to the number of years the grant is paid for, plus the introduction of a threshold that is likely to increase further for 2019/20 have actually reduced income in the medium term compared to the 2018/19 level.	+0.253	-1.558	-2.554
79. Other Grants Other specific grants, such as health and care, have been maintained at previous medium term forecasts. These are based on best estimates or just a general reduction of 15%.	-0.638	-0.991	-0.990
<i>Impact on Funding Envelope =</i>	-3.201	-5.365	-6.360
* Values represent a +/- variation to the Cheshire East Council approved funding envelope for 2018/19 . Values are not cumulative			

Sourced from the Collection Fund

	2019/20 £m*	2020/21 £m*	2021/22 £m*
80. Release of funds from Collection Fund Income from Council Tax and Business Rates has been accumulated to mitigate costs of non-collection and appeals as well as from growth that has exceeded forecasts. Accounting for the liabilities in this area has proved accurate so it is reasonable to consider release of some of these reserves now. <i>Impact on Funding Envelope =</i>			
	+1.000	-1.000	-1.000
* Values represent a +/- variation to the Cheshire East Council approved funding envelope for 2018/19 . Values are not cumulative			

Protecting Against Risk and Supporting Investment

Cheshire East's strong taxbase and greater independence provides financial stability and offers some 'local protection' from the impact of national economic fluctuations. Compared to most other English councils, Cheshire East is less reliant on government revenue grant as local businesses and residents provide a higher proportion of the Council's overall funding. In this context, it is also important to note that compared to neighbouring local authorities, total spending per head of population is below average. Given this national and local context its overall financial risk profile is lower than previous years. The Council's consideration and response to threats, and its ability and capacity to recognise and seize new opportunities, underpin its successful performance.

The Council continues to implement and embed an effective risk management framework and appropriate risk appetite to ensure that it is better placed to manage its performance, achieve its corporate objectives and provide an enhanced level of service and outcomes to the community. Risk management is a key principle of effective corporate governance, and operating within the framework ensures that there is a mechanism in place to support effective decision making and appropriate risk responses.

Cheshire East recognises that in pursuit of its objectives and outcomes in this pre budget consultation that it may choose to accept an increased degree of risk. Where the Council chooses to accept an increased level of risk it will do so, subject always to ensuring that the potential benefits and threats are fully understood before developments are authorised, that it has sufficient risk capacity and that sensible measures to mitigate risk are established.

In this constantly evolving environment, with a need to continually adapt internal organisation to meet legal requirements, economic challenges, urban changes, demographic and social changes, it is

possible for managers and decision makers to miss risks that may arise suddenly or unexpectedly. The Council uses its risk management framework to help protect against this and the Corporate Leadership Team and Cabinet regularly review the Council's corporate risks and give assurance on the effectiveness of risk management through the Council's Audit and Governance Committee.

The highest rated risks on the Council's corporate risk register are around shifting costs for both the Council and its key partners and suppliers, and increased demand, which places additional strain on the Council's capacity, resources and its financial resilience.

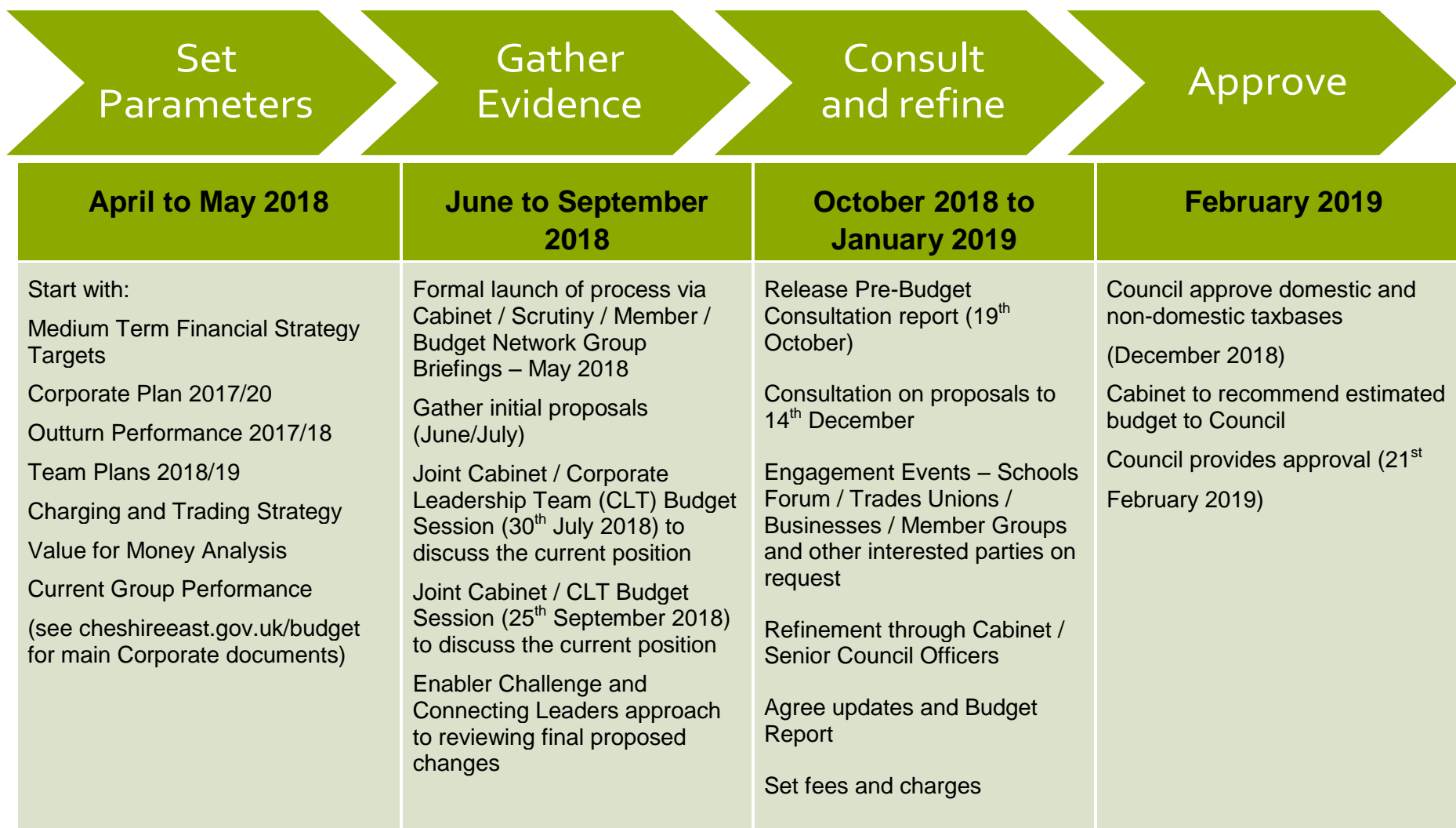
Supporting the Council's budget with adequate reserves is a key element to creating financial resilience, and the publication: [Guidance and Data on the Financial Resilience of the Council](#) provides clear evidence of an improving trend of robust forecasting of performance and improvements in the level of general reserves. This document is due to be updated for 2018/19 and will be published before the final budget is approved in February 2019.

The Council also establishes a level of reserves that are adequate to protect the Council against financial risks, such as emergencies, which are not specifically budgeted for in individual years.

The Council will continue to be flexible about investing revenue funding in maintaining sustainable services and reflecting changes to the risks facing the Council. The full Budget Report will include a revised Reserves Strategy for 2019/20 to provide further detail on estimated balances and the application of reserves in the medium term.

***Annexes to Pre-Budget
Consultation
2019/22
October 2018***

1. Developing the Budget



	2018/19 (revised) £m	2019/20 £m	Change £m	2020/21 £m	Change £m	2021/22 £m	Change £m	3 Year Change £m
PEOPLE	161.9	169.4	+7.5	176.4	+7.0	178.1	+1.7	+16.2
PLACE	74.4	76.6	+2.2	77.3	+0.7	79.3	+2.0	+4.9
CORPORATE	21.8	24.7	+2.9	25.4	+0.7	26.5	+1.1	+4.7
TOTAL: SERVICE BUDGETS	258.1	270.7		279.1		283.8		+25.8
Capital Financing	10.0	12.0	+2.0	12.0	-	14.0	+2.0	
Past Pension Adjustments	0.3	0.2	-0.1	1.2	+1.0	1.2	-	
Income from Capital Receipts	-2.0	-2.0	-	-1.0	+1.0	-	+1.0	
Contingency	1.0	-	-1.0	-	-	-	-	
Community Budget	1.0	1.0	-	1.0	-	-	-1.0	
ASDV Dividend	-	-0.5	-0.5	-	+0.5	-	-	
Use of/Transfer to EMR	-0.3	-2.4	-2.1	-1.0	+1.4	-0.9	-	
TOTAL: CENTRAL BUDGETS	10.0	8.3		12.2		14.3		+4.3
<i>Further Savings Required to Balance</i>						-10.5		
TOTAL BUDGET	268.1	279.0		291.3		287.7		
Council Tax	-206.4	-216.2	+9.8	-222.7	+6.5	-229.5	+6.8	+23.1
<i>Taxbase Increases</i>			+3.6		+2.3		+2.4	
<i>1.99% increase per annum</i>			+4.1		+4.2		+4.4	
<i>1.00% Local CSC increase (2019/20)</i>			+2.1		-		-	
Non Domestic Rates	-43.0	-48.9	+5.9	-48.4	-0.5	-48.9	+0.5	+5.9
<i>Taxbase increases</i>			+1.5		-0.5		+0.5	
<i>National Multiplier/Baseline changes</i>			+0.9		-		-	
<i>Business Rate Compensation Grants</i>			+3.5		-		-	
Government Grants	-17.7	-11.9	-5.7	-9.7	-2.2	-8.7	-1.0	-8.9
Sourced from Collection Fund	-1.0	-2.0	+1.0	-	-2.0	-	-	-1.0
TOTAL FUNDED BY	-268.1	279.0		280.8		287.1		
POTENTIAL FUNDING DEFICIT	0.0	0.0		10.5		0.6		

2. Key Budget Events for the 2019/20 budget

Event	Comments
1. Council 22 nd February 2018	Reported a balanced budget for 2018/19
2. Corporate Leadership Group Budget Session – 2 nd May 2018	Launch process for 2019-22. Confirm potential funding deficit for 2019/20 and the process to manage it. Discuss high level proposals and possible mitigating actions.
3. Informal Cabinet Budget Session – 29 th May 2018	Launch process for 2019-22. Confirm potential funding deficit for 2019/20 and the process to manage it. Discuss high level proposals and possible mitigating actions.
4. Cabinet 12 th June 2018	Receive 2017/18 Final Outturn
5. Joint Corporate Leadership Group and Cabinet Members Budget Sessions – - 30 th July 2018 - 25 th September 2018	Refine proposals / agree funding strategy
6. Refine High Level Business Cases and set Fees and Charges Strategies	Budget Managers attended formal business case training during summer 2018 to refresh knowledge and improve the output.
7. Budget Network Group / Enabler Services – September / October	Challenge / Review proposals

3. Timetable to Approval

2018	Event	Comments
5 th October	Corporate Overview and Scrutiny Committee	Receive Mid -Year Performance Report
Oct to Dec	Consultation on Pre-Budget Proposals	With Residents, Trades Unions, Schools Forum, Businesses, Town & Parish Councils, Community, Voluntary and Faith organisations and other interested parties
9 th October	Cabinet	Receive Mid -Year Performance Report
4 th December	Cabinet	Council Taxbase (Domestic / Non Domestic)
13 th December	Full Council	Agree Council Taxbases
Mid December	Funding announcements	Expected from Government
2019		
January	Final proposals issued	Bringing together consultation outcomes, taxbases and funding settlement
Mid January	Final Budget Report released	
Jan/Feb	Final Settlement from Government	
4 th February	Corporate Overview and Scrutiny Committee	Receive Third Quarter Performance Report
5 th February	Cabinet	Receive Third Quarter Performance Report and recommend 2019/20 MTFS / Budget Report to 21 st February Council
21 st February	Full Council	Agree 2019/20 MTFS / Budget Report and Capital Strategy

4. Forecasts

Forecasts presented to the Council in February 2018 presented the medium term position.

Proposals in this Pre-Budget Consultation set out an updated position, whilst maintaining financial resilience for the future.

Summary position for 2018/19 to 2020/21	Budget Book 2017/18 (revised at TQR)	Estimated Net Budget 2018/19	Estimated Net Budget 2019/20	Estimated Net Budget 2020/21
	£m	£m	£m	£m
Outcome 1 - Our Local Communities are strong and supportive	24.3	24.8	25.3	25.8
Outcome 2 - Cheshire East has a strong and resilient economy	24.8	27.0	27.3	27.7
Outcome 3 - People have the life skills and education they need in order to thrive	43.8	46.9	48.3	49.8
Outcome 4 - Cheshire East is a green and sustainable place	29.5	30.6	29.3	29.7
Outcome 5 - People live well and for longer	93.7	99.2	104.8	111.0
Outcome 6 - Efficiency	32.6	30.3	29.9	30.9
Total Outcomes	248.7	258.8	264.9	274.9
<i>CENTRAL BUDGETS:</i>				
Capital Financing	14.0	10.0	12.0	12.0
Past Pensions Adjustment	1.2	0.3	0.2	1.2
Income from Capital Receipts	0.0	-2.0	-1.0	-1.0
Contingency	0.0	1.0	1.0	1.0
New Homes Bonus Community Fund	0.0	1.0	1.0	0.0
Use of / Contribution to Earmarked Reserve	-0.1	-0.3	0.0	0.0
Additional changes to balance future years	0.0	0.0	0.0	-10.1
TOTAL: CENTRAL BUDGETS	263.8	268.8	278.1	278.0
<i>FUNDED BY:</i>				
Council Tax	-191.1	-206.4	-212.7	-219.2
Business Rate Retention Scheme	-41.0	-43.0	-41.8	-42.3
Revenue Support Grant	-13.4	-5.4	0.0	0.0
Specific Grants	-16.9	-13.0	-12.5	-11.2
Sourced from Collection Fund	-1.4	-1.0	-1.0	0.0
TOTAL: FUNDED BY	-263.8	-268.8	-268.0	-272.7
Funding Deficit	0.0	0.0	10.1	5.3

5. Feedback

We want you to be involved in decision making in Cheshire East.

To register to be involved in consultations undertaken by Cheshire East Council, you can do so by joining the Digital Influence Panel.

Please use CTRL and Click on the light bulb to join.

If you would like to view the results of previous consultations undertaken by Cheshire East Council, please click [here](#).





Working for a brighter future together

Health and Adult Social Care and Communities Overview and Scrutiny Committee

Date of Meeting: 06 December 2018

Report Title: Anti-social Behaviour Task and Finish Group – Final Report

Portfolio Holder: Councillor J Clowes – Portfolio Holder for Adult Social Care and Integration

Senior Officer: Mark Palethorpe - Acting Executive Director of People

1. Report Summary

- 1.1. This report introduces the findings, conclusions and recommendations of the Anti-social Behaviour Task and Finish following its review.

2. Recommendations

- 2.1. That the Health and Adult Social Care and Communities Overview and Scrutiny Committee agree to adopt the report.
- 2.2. To note that, subject to adoption by the committee, the report and recommendations made to the Corporate Overview and Scrutiny Committee will be submitted to it for consideration.

3. Reasons for Recommendations

- 3.1. To ensure that the report and recommendations of the task and finish group are agreed to by its parent committee.
- 3.2. To inform the Corporate Overview and Scrutiny Committee of the recommendations made to it by the task and finish group.

4. Other Options Considered

- 4.1. No alternative options were considered.

5. Background

- 5.1. The Anti-social Behaviour Task and Finish Group met in September 2017 to scope the review and initially agreed that through the review, they would aim to measure the impacts on the Council and other community safety partners following the decision by Peaks and Plains Housing Trust to significantly reduce and change its in-house anti-social behaviour function.
- 5.2. The additional aims of the group established through scoping exercises were to develop a better understanding of;
- the different types of anti-social behaviour and their prevalence in Cheshire East;
 - the regulatory and legislative duties on social landlords to support tenancies who experience anti-social behaviour and act to reduce the occurrence and seriousness of anti-social behaviour cases;
 - the impacts of resource pressure on the capacities and abilities of social housing providers and partners to effectively tackle anti-social behaviour in the borough; and
 - how partnership working and shared communication was being used to improve resource-efficiency and more effectively deal with cases of anti-social behaviour.
- 5.3. The task and finish group was informed part way through its review that Peaks and Plains Housing Trust had started to resource a more robust in-house anti-social behaviour function, which led to an agreement by the group in September 2018 that it would conclude its review and submit its findings and recommendations to this committee.

6. Implications of the Recommendations

6.1. Legal Implications

- 6.1.1. There are no legal implications at this stage, however there may be legal implications associated with the implementation of any approved recommendations.

6.2. Finance Implications

- 6.2.1. There are no financial implications to the council from the recommendations made in the report.

6.3. Policy Implications

- 6.3.1. There are no policy implications at this stage; however approval of the recommendations may result in policy changes.

6.4. Equality Implications

6.4.1. No equality implications are identified at this stage.

6.5. Human Resources Implications

6.5.1. No human resource implications are identified at this stage.

6.6. Risk Management Implications

6.6.1. There are no risk management implications at this stage.

6.7. Rural Communities Implications

6.7.1. There are no direct implications for rural communities.

6.8. Implications for Children & Young People

6.8.1. The recommendations are intended to support more effective and sustainable delivery of anti-social behaviour services across the Borough, which is intended to improve outcomes for children and young people, as well as adults and older people.

6.9. Public Health Implications

6.9.1. There are no direct implications for public health.

7. Ward Members Affected

7.1. No ward members are directly affected.

8. Access to Information

8.1. The following documents were considered during the review and are available for inspection:

8.1.1. Anti-social Behaviour, Crime and Policing Act 2014

8.1.2. Safer Cheshire East Partnership Action Plan 2017-20

9. Contact Information

9.1. Any questions relating to this report should be directed to the following officer:

Name: Joel Hammond-Gant

Job Title: Scrutiny Officer

Email: joel.hammond-gant@cheshireeast.gov.uk

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Health and Adult Social Care and Communities Overview and Scrutiny Committee

Anti-social Behaviour in Cheshire East Task and Finish Group

September 2017 – September 2018

1. Chairman's Foreword

- 1.1. Anti-social behaviour is an area of great concern that affects people in many parts of the world, and Cheshire East is no exception to this. The term anti-social behaviour covers a wide range of behaviours and activities, of differing impacts and severity to its victims.
- 1.2. Anti-social behaviour can have negative impacts on the emotional, physical and mental health and wellbeing of its victims. If it is not addressed or dealt with in a timely or effective manner, it can also detrimentally affect community spirit and cohesion on a wider level.
- 1.3. Dealing with disruptive behaviour and its impacts on our residents is essential; however, services are having to be delivered and maintained in a challenging financial climate with growing pressure on public sector resources.
- 1.4. This review and report stemmed from the difficult decision made by Peaks and Plains Housing Trust – one of the largest social housing providers in the borough – to manage the financial and resources pressures it faced by making significant changes to its anti-social behaviour service provision.
- 1.5. In order that this piece of task and finish work be as focused and impactful as possible, we decided to concentrate our review on the important role that social housing providers have in preventing anti-social behaviour and supporting its victims, and how this important work both supports, and is carried out in partnership, with Cheshire East Borough Council, Cheshire Police and other crime and community disorder partners.
- 1.6. In making any recommendations, we have remained mindful of the pressures being experienced by this council and its partners, and have tried to ensure that they are workable and deliverable, and will ultimately lead to better outcomes for the residents of Cheshire East.
- 1.7. I would like to thank all of the people who have contributed to this review and the making of this report.



Councillor B Dooley,

Chairman of the Anti-social Behaviour Task
and Finish Group

2. Background and Membership

- 2.1. At its meeting on 25 April 2017, the committee was informed that Peaks and Plains Housing Trust (PPHT) had taken a business decision to remove the Neighbourhood and Anti-social Behaviour Unit. This was taken in response to the announcement in the Summer Budget 2015 that social housing rent costs were to be cut by 1 per cent each year for four years, beginning in April 2016.
- 2.2. The committee was motivated to undertake this review after being advised that the decision made by PPHT had placed a greater pressure on Cheshire East Borough Council (the council) and Cheshire Police services to deal with a greater caseload of low-level and high-level anti-social behaviour.
- 2.3. The task and finish group, as set out below, was established begun its work in September 2017.



Councillor B Dooley (Chairman)



Left to right: Councillors S Brookfield, S Edgar, G Merry and M Warren

3. Terms of Reference

Aim of the Review

- 3.1. To explore the impacts that the decision made by Peaks and Plains Housing Trust to reduce the provision of resources into its anti-social

behaviour function had on local residents, council services, and local crime and disorder partners such as Police and Fire and Rescue services.

Objectives

3.2. During this piece of work, the task and finish group determined that it would seek to develop a better understanding of;

- the different types of anti-social behaviour and their prevalence in Cheshire East;
- the regulatory and legislative duties on social landlords to support tenants who experience anti-social behaviour and act to reduce the occurrence and seriousness of anti-social behaviour cases;
- the impacts of resource pressure on the capacities and abilities of social housing providers and partners to effectively tackle anti-social behaviour in the borough; and
- how partnership working and shared communication was being used to improve resource-efficiency and more effectively deal with cases of anti-social behaviour.

3.3. To submit workable recommendations to community safety partners in Cheshire East, to ensure that a holistic and sustainable approach to preventing and tackling anti-social behaviour can be maintained.

4. Methodology

4.1. Timeline of meetings

21 September 2017	The group members met to undertake the Initial review scope.
6 October 2017	The group convened to finalise the scope and methodology for the project.
16 January 2018	<p>The group members met to review a range of evidence submitted by:</p> <ul style="list-style-type: none"> • Cheshire East Borough Council's Anti-social Behaviour Team Leader • Homechoice • Cheshire Police • Peaks and Plains Housing Trust • Guinness Partnership
2 February 2018	The group met with the Neighbourhood Services Leader for Guinness Partnership.

15 March 2018	The group met with two Tenancy Enforcement Officers for Plus Dane Housing Group.
23 April 2018	The group met with the Interim Customer Experience Team Leader and Assistant Customer Services Managers for Peaks and Plains Housing Trust.

At the meeting with PPHT, the group was advised that at the beginning of 2018, resources had been re-allocated to support an in-house anti-social behaviour function. Members agreed that some time would be given to review the situation and that it would meet at a later date to determine whether continued work on this review would be required.

27 September 2018	The task and finish group met to revisit the initial terms of reference for the review and determined that it would conclude its work, produce a final report including within this its recommendations.
22 November 2018	Task and finish group met to agree the final report.
6 December 2018	The report was presented to the Health and Adult Social Care and Communities Overview and Scrutiny Committee for approval.

5. Findings

- 5.1. The generally accepted definition of anti-behaviour is any activities or behaviours that can negatively impact an individual, their community or their environment. It can be action by another person that harasses or distresses, or the fear of crime or concern for public safety.
- 5.2. Information received from the Police, Peaks and Plains Housing Trust and Guinness Partnership revealed that the most frequently reported types of anti-social behaviour in Cheshire East were;
 - noise nuisance;
 - verbal abuse;
 - street drinking;
 - homelessness;
 - fly-tipping;
 - drug use, or drug-related issues;

- graffiti;
- dog fouling;
- littering; and
- youths loitering.

Legislative and Regulatory Duties

- 5.3. Since the late 1990s the government has created a framework of legislation designed to tackle anti-social behaviour, some of which is specific to social landlords, aimed at equipping them with greater powers to ensure the safety of their communities.
- 5.4. The Crime and Disorder Act 1998, for example, put a duty on responsible authorities to work together to tackle identified problems and reduce crime in their local area.
- 5.5. The Safer Cheshire East Partnership was formed in April 2009 as a result of the Local Government Review in Cheshire. Prior to its establishment, there were three Crime and Disorder Reduction Partnerships geographically based around the old borough boundaries of Congleton, Crewe and Nantwich, and Macclesfield.
- 5.6. The Safer Cheshire East Partnership Plan 2017-20 sets out the roles of each partner agency in supporting the delivery of the plan priorities to;
- increase community awareness and intelligence, and focus resources based upon analysis;
 - understand the impact of service changes and add more focused value from service delivery; and
 - empower and enable communities to challenge issues that affect them.
- 5.7. The group strongly agreed with these priorities and felt that work should continue to encourage residents and communities in Cheshire East to take on their own personal, and collective, social responsibilities for behaving properly and appropriately, and empower them to challenge negative or anti-social behaviour.

How Anti-social Behaviour is Tackled

- 5.8. Members were aware that successfully preventing and tackling anti-social behaviour in Cheshire East would still require effective service delivery from the council and all of its crime and disorder partners, in addition to enabling communities.

- 5.9. There are a range of powers, tools and practice available to social landlords to support them to tackle and resolve anti-social behaviour, from early interventions and preventative action, through to enforcement and legal proceedings.
- 5.10. It has become common practice for social landlords to include behavioural requirements within tenancy contracts, or make use of introductory or starter tenancies.
- 5.11. These contracts, usually lasting for up to twelve months, provide housing associations with the opportunity to more quickly evict tenants that exhibit unacceptable or anti-social behaviour, before they obtain permanent tenancy contracts.
- 5.12. The group was advised that early intervention and prevention is the preferred method of handling anti-social behaviour, as cases can be prevented from becoming more serious and impactful, and high costs attached to enforcement or legal actions can be avoided.

Impacts of the Decision by Peaks and Plains Housing Trust

- 5.13. Following the decision made by PPHT, the committee was advised that it had begun to – in most cases – signpost and direct residents to the council and Cheshire Police when enquiring or complaining about anti-social behaviour.
- 5.14. Members heard that taking on an increased caseload had placed a greater pressure on these services to continue to sustainably deliver services that effectively handled anti-social behaviour cases and support victims.
- 5.15. The group was advised by PPHT that they had continued to deal with high-level cases of anti-social behaviour, particularly issues of vulnerability or criminal action, or those that affected its business. Some work in relation to lower-level anti-social behaviour cases had been outsourced to Weaver Vale Housing, but that no effective monitoring mechanism had been put in place.
- 5.16. The group felt that, based on the evidence received from local community safety partners and the sudden impact on these services once PPHT had removed its anti-social behaviour unit, it could have undertaken a more comprehensive consultation with partners further in advance of the decision that was made.
- 5.17. At the meeting on 23 April 2018, PPHT informed the group that from September 2017 it had stopped referring matters directly to the council, except for cases involving environmental health complaints, for example, noise pollution.

- 5.18. The group were made aware that, at the beginning of 2018, PPHT had reconsidered its previous decision and interim arrangements for dealing with anti-social behaviour and, as a result, had begun to reintroduce resources into providing an in-house anti-social behaviour function.
- 5.19. It was clear to the group that the impacts that arose from the decision by PPHT, could have been minimised or resolved, if it had not been made in isolation and sufficient consultation with community safety partners had been undertaken.
- 5.20. Statistics collated by the council's Anti-social Behaviour Team showed that there was approximately a 30 per cent reduction in the total number of recorded anti-social behaviour complaints relating to PPHT tenants between 2017 (January to December) and 2018 (January to present,) indicating that the reintroduction of an in-house anti-social behaviour function at PPHT has reduced the caseload and pressure on the council's service.

The Partnership Approach

- 5.21. Following continued resource pressures and financial constraints within the public sector, social housing organisations along with other community safety partners, had already begun to establish joint-working arrangements to make more efficient use of resources.
- 5.22. The Safer Cheshire East Partnership put a further emphasis on the importance of partnership working, particularly given that anti-social behaviour cases had become increasingly complex, and in some cases required multi-faceted support from a variety of service areas.
- 5.23. The group found, however, that not all registered social landlords in the borough had made equal efforts to engage in the partnership approach – be it through regular meetings with partners, shared communication protocols or joint working arrangements – and that this would need to be improved to secure sustainable service delivery for the future.

6. Conclusions

- 6.1. The task and finish group wanted to acknowledge within its report that its conclusions and recommendations are considerably different to what they would have been, had PPHT not reconsidered its prior decision and reintroduced resources to provide an in-house anti-social behaviour function.
- 6.2. While pleased that PPHT had begun to resource an in-house anti-social behaviour function again, members acknowledged that the findings from this review highlighted that changes and improvements had to be made in

order to minimise the impacts to residents following changes to community safety service delivery.

- 6.3. There has been a growing emphasis within Cheshire East on the need for Crime and disorder partners to develop and use multi-agency approaches to prevent and tackle anti-social behaviour in a more holistic and sustainable way.
- 6.4. Cases of anti-social behaviour are becoming increasingly complex and as such, a multi-faceted approach between social housing landlords, police, social services and other partners is sometimes needed to secure the right outcomes for both victims and perpetrators.
- 6.5. Regardless of impact, it was clear to the group that PPHT should have consulted in more detail with partners and worked towards a shared agreement on how PPHT cases of anti-social behaviour would be dealt with once it ceased its in-house anti-social behaviour unit.

7. Recommendations

- 7.1. That this case be used as a learning exercise for all community safety partners in Cheshire East, and a reminder of the need for improved consultation and communication between local community safety partners regarding proposed changes to community safety service provision, to minimise the potential impacts to residents.
- 7.2. That community safety partners endeavour to set a clear precedent for consultation on such matters, as well as collective information sharing agreements, to further encourage the partnership approach to develop and become a more effective function.
- 7.3. That Peaks and Plains Housing Trust, Guinness Partnership and Plus Dane Housing be asked to provide further evidence to the council's Corporate Overview and Scrutiny Committee – the scrutiny body now responsible for community safety matters – to inform of current and future planned arrangements for how anti-social behaviour cases are dealt with, and performance in this area.
- 7.4. That the Corporate Overview and Scrutiny Committee endeavour to be involved in the development and production of future strategies and policies in relation to anti-social behaviour.
- 7.5. That this report be shared with all partners within the Safer Cheshire East Partnership, to inform of the findings, lessons learned and recommendations that arose from this review.

8. Background Documents

8.1. Documents referenced during the review or to assist in the forming of this final report:

- Anti-social Behaviour, Crime and Policing Act 2014
<http://www.legislation.gov.uk/ukpga/2014/12/contents/enacted>
- Safer Cheshire East Partnership Action Plan 2017-20
<https://www.cheshireeast.gov.uk/pdf/environment/community-safety/scep-partnership-plan-2017-2020-v2.pdf>

9. Contact Information

9.1. Any questions relating to this report should be directed to the following officer:

Name: Joel Hammond-Gant

Job Title: Scrutiny Officer

Email: joel.hammond-gant@cheshireeast.gov.uk



FORWARD PLAN FOR THE PERIOD ENDING 28TH FEBRUARY 2019

This Plan sets out the key decisions which the Executive expects to take over the period indicated above. The Plan is rolled forward every month. A key decision is defined in the Council's Constitution as:

"an executive decision which is likely –

- (a) to result in the local authority incurring expenditure which is, or the making of savings which are, significant having regard to the local authority's budget for the service or function to which the decision relates; or
- (b) to be significant in terms of its effects on communities living or working in an area comprising one or more wards or electoral divisions in the area of the local authority.

For the purpose of the above, savings or expenditure are "significant" if they are equal to or greater than £1M."

Reports relevant to key decisions, and any listed background documents, may be viewed at any of the Council's Offices/Information Centres 5 days before the decision is to be made. Copies of, or extracts from, these documents may be obtained on the payment of a reasonable fee from the following address:

Democratic Services Team
Cheshire East Council
c/o Westfields, Middlewich Road, Sandbach Cheshire CW11 1HZ
Telephone: 01270 686472

However, it is not possible to make available for viewing or to supply copies of reports or documents the publication of which is restricted due to confidentiality of the information contained.

A record of each key decision is published within 6 days of it having been made. This is open for public inspection on the Council's Website, at Council Information Centres and at Council Offices.

This Forward Plan also provides notice that the Cabinet, or a Portfolio Holder, may decide to take a decision in private, that is, with the public and press excluded from the meeting. In accordance with the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, 28 clear days' notice must be given of any decision to be taken in private by the Cabinet or a Portfolio Holder, with provision for the public to make representations as to why the decision should be taken in public. In such cases, Members of the Council and the public may make representations in writing to the Democratic Services Team Manager using the contact details below. A further notice of intention to hold the meeting in private must then be published 5 clear days before the

meeting, setting out any representations received about why the meeting should be held in public, together with a response from the Leader and the Cabinet.

The list of decisions in this Forward Plan indicates whether a decision is to be taken in private, with the reason category for the decision being taken in private being drawn from the list overleaf:

1. Information relating to an individual
2. Information which is likely to reveal the identity of an individual
3. Information relating to the financial or business affairs of any particular person (including to authority holding that information)
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under the authority
5. Information in respect of which a claim to legal and professional privilege could be maintained in legal proceedings
6. Information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime

If you would like to make representations about any decision to be conducted in private at a meeting, please email:

Paul Mountford, Executive Democratic Services Officer
paul.mountford@cheshireeast.gov.uk

Such representations must be received at least 10 clear working days before the date of the Cabinet or Portfolio Holder meeting concerned.

Where it has not been possible to meet the 28 clear day rule for publication of notice of a key decision or intention to meet in private, the relevant notices will be published as soon as possible in accordance with the requirements of the Constitution.

The law and the Council's Constitution provide for urgent key decisions to be made. Any decision made in this way will be published in the same way.

Forward Plan

Key Decision and Private Non-Key Decision	Decisions to be Taken	Decision Maker	Expected Date of Decision	Proposed Consultation	How to make representation to the decision made	Private/ Confidential and paragraph number
CE 18/19-10 Everybody Sport and Recreation Performance Report 2017/18 and Leisure Operating Agreement - Proposed Extension	Cabinet will be asked to note the Leisure Trust Annual Report for 2017/18 and to approve the extension of the current Leisure Operating Agreement with Everybody Sport and Recreation for a further five years to allow the Trust to continue to improve the delivery of the Council's leisure services and outcomes in terms of health and wellbeing for local residents.	Cabinet	6 Nov 2018		Mark Wheelton	N/A
CE 18/19-17 Approval to Commission Universal Information and Advice Service	This is a contract for providing impartial information and advice services. The current contract expires on 31 st March 2019. Authority will be sought to commission a new service with effect from 1 st April 2019.	Cabinet	6 Nov 2018		Liz Rimmer	N/A

Key Decision	Decisions to be Taken	Decision Maker	Expected Date of Decision	Proposed Consultation	How to make representation to the decision made	Private/ Confidential and paragraph number
CE 18/19-22 Extra Care Housing: Care Provision	To authorise the officers to take all necessary actions to implement the proposal to re-commission care provision in five Extra Care Housing schemes, review the viability of commissioning care in other such schemes, and consult on Care Banding and Care Charges within the Extra Care Housing schemes.	Cabinet	6 Nov 2018		Nichola Glover-Edge	N/A
CE 18/19-24 Acquisition of Land in Congleton for Future Employment Use	To seek authority to enter into conditional contracts and/or option agreements for the purchase of land in Congleton for future employment use.	Cabinet	6 Nov 2018		Kathryn Carr	Fully exempt - para 3

Key Decision	Decisions to be Taken	Decision Maker	Expected Date of Decision	Proposed Consultation	How to make representation to the decision made	Private/ Confidential and paragraph number
CE 17/18-62 Route and Rota Optimisation	To approve the commencement of consultation on proposed changes to collection days and times for household waste collection and to delegate authority to the Executive Director Place, in consultation with the Portfolio Holder for Environment, to develop and implement the route and rota optimisation proposals through Ansa Environmental Services Ltd.	Leader of the Council	Not before 8th Nov 2018		Ralph Kemp	N/A
CE 18/19-1 Havannah Primary School - Change in Age Range	To approve a proposed change in age range from 4-11 to 3-11 for implementation in October 2018, having given due consideration to the response to the statutory proposal notice.	Cabinet	4 Dec 2018		Jacky Forster	N/A
CE 18/19-29 Macclesfield Leisure Centre Redevelopment - Approval to Enter into a Contract	To approve the letting of a contract for the redevelopment of Macclesfield Leisure Centre.	Cabinet	4 Dec 2018		Mark Wheelton	N/A

Key Decision	Decisions to be Taken	Decision Maker	Expected Date of Decision	Proposed Consultation	How to make representation to the decision made	Private/ Confidential and paragraph number
CE 18/19-30 Macclesfield Town Centre Regeneration - Castle Street Public Realm Enhancement Scheme	To approve the awarding of a contract for public realm enhancement works on Castle Street, Macclesfield.	Cabinet	4 Dec 2018		Jo Wise	N/A
CE 18/19-25 Supplementary Planning Document - The Garden Village at Handforth - Final Approval	To seek approval to publish a Supplementary Planning Document for the Garden Village at Handforth.	Portfolio Holder for Housing, Planning and Regeneration	21 Dec 2018		Adrian Fisher, Head of Planning and Policy	N/A
CE 18/19-26 Statement of Community Involvement - Final Approval	To seek approval to publish a revised Statement of Community Involvement which will set out how the Council will involve and engage with the public and partners in pursuit of its planning functions. The Statement covers both planning applications and planning policy. The preparation of the Statement is a legal requirement.	Portfolio Holder for Housing, Planning and Regeneration	21 Dec 2018		Adrian Fisher, Head of Planning and Policy	N/A

Key Decision	Decisions to be Taken	Decision Maker	Expected Date of Decision	Proposed Consultation	How to make representation to the decision made	Private/ Confidential and paragraph number
CE 18/19-32 Draft Brooks Lane (Middlewich) Masterplan Supplementary Planning Document	To seek approval to publish a draft masterplan SPD for public consultation. The preparation of the masterplan is linked to the Council's Local Plan Strategy adopted in July 2017. The Local Plan identified the Brooks Lane area as having potential for regeneration.	Portfolio Holder for Housing, Planning and Regeneration	21 Dec 2018		Adrian Fisher, Head of Planning and Policy	N/A
CE 18/19-34 A500 Dualling - Funding and Delivery Strategy Update	To seek approval for the Executive Director of Place to put in place a contract with Balfour Beatty to provide the works and services necessary for the scheme, and securing the making of a CPO to ensure that the Council is in a position to deliver the scheme once the final funding decision has been made by the DfT.	Cabinet	15 Jan 2019		Chris Hindle	N/A

Key Decision	Decisions to be Taken	Decision Maker	Expected Date of Decision	Proposed Consultation	How to make representation to the decision made	Private/ Confidential and paragraph number
CE 18/19-36 Middlewich Eastern Bypass - Delivery Strategy	To seek approval for the Executive Director of Place to put in place a contract with Balfour Beatty to provide works and services necessary for the scheme, make payments of compensation to any affected third parties and the making of a CPO to ensure that the Council is positioned to deliver the scheme once the final funding decision has been made by the DfT.	Cabinet	15 Jan 2019		Chris Hindle	N/A
CE 18/19-37 ASDV Programme Update	To approve the recommendations in the report and authorise officers to implement the decisions.	Cabinet	15 Jan 2019		Kathryn Carr	Fully exempt - paras 3 & 4
CE 18/19-38 Malbank School and Sixth Form College - Authority to Let a Contract	To seek approval to delegate authority to the Executive Director of People to authorise the entering into of a construction contract for the creation of additional pupil places at Malbank School and Sixth Form College.	Cabinet	15 Jan 2019		Jacky Forster	N/A

Key Decision	Decisions to be Taken	Decision Maker	Expected Date of Decision	Proposed Consultation	How to make representation to the decision made	Private/ Confidential and paragraph number
CE 18/19-33 Crewe Area Action Plan	To seek approval to publish an area action plan for public consultation. The area action plan will establish a defined vision and positive development plan for the Crewe area.	Portfolio Holder for Housing, Planning and Regeneration	1 Feb 2019		Adrian Fisher, Head of Planning and Policy	N/A
CE 18/19-15 Mental Health Strategy	To seek approval from Cabinet for the adoption of the Cheshire East Mental Health Strategy.	Cabinet	5 Feb 2019		Lucy Cooper	N/A
CE 18/19-20 My Life, My Choice: A Strategy for People with Learning Disabilities	To consider and approve the draft Learning Disabilities Strategy and authorise the officers to take all necessary actions to implement the strategy.	Cabinet	5 Feb 2019			N/A
CE 18/19-31 Macclesfield Town Centre Strategic Regeneration Framework	To approve a strategic regeneration framework for Macclesfield Town Centre for public consultation.	Cabinet	5 Feb 2019		Jo Wise	N/A

Key Decision	Decisions to be Taken	Decision Maker	Expected Date of Decision	Proposed Consultation	How to make representation to the decision made	Private/ Confidential and paragraph number
CE 18/19-35 Proposed Expansion of Elworth Church of England Primary School, Sandbach	To seek approval for the proposed expansion of Elworth CE Primary School from 315 to 420 places for implementation in September 2020, having given due consideration to any responses to the statutory proposal notice.	Cabinet	5 Feb 2019		Jacky Forster	N/A
CE 17/18-51 Medium Term Financial Strategy 2019-2022	To approve the Medium Term Financial Strategy for 2019-2022, incorporating the Council's priorities, budget, policy proposals and capital programme.	Council	21 Feb 2019		Alex Thompson	N/A
CE 18/19-11 Adoption of Community Infrastructure Levy	To seek agreement to adopt the Community Infrastructure Levy (CIL) Charging Schedule following public examination on 12/13 September 2018.	Council	21 Feb 2019		Adrian Fisher, Head of Planning and Policy	

Health and Adult Social Care and Communities Overview and Scrutiny Committee

Date of Meeting: 06 December 2018

Report Title: Work Programme

Portfolio Holder: Councillor J Clowes – Portfolio Holder for Adult Social Care and Integration

Councillor L Wardlaw – Portfolio Holder for Health

Senior Officer: Acting Monitoring Officer and Director of Legal Services

1. Report Summary

- 1.1. To review items in the work programme listed in the schedule attached, together with any other items suggested by committee members.

2. Recommendations

- 2.1. That the work programme be approved, subject to committee agreement to add new items or delete items that no longer require any scrutiny activity.
- 2.2. To note the reports circulated in the period since 8 November 2018.

3. Reason for Recommendations

- 3.1. It is good practice to regularly review the work programme and update as required.

4. Other Options Considered

- 4.1. N/A.

5. Background

- 5.1. The schedule attached has been updated following the last meeting of the committee.
- 5.2. The work programme was also reviewed at a Scrutiny Liaison Meeting on 22 November 2018 by the Chairman, Vice-Chairman, portfolio holders and key senior officers.
- 5.3. Members are asked to review the schedule attached to this report, and if appropriate, add new items or delete items that no longer require any scrutiny activity.

- 5.4. When selecting potential topics, members should have regard to the Council's three year plan and to the criteria listed below, which should be considered to determine whether scrutiny activity is appropriate.
- 5.5. The following questions should be asked in respect of each potential work programme item:
- Does the issue fall within a corporate priority;
 - Is the issue of key interest to the public;
 - Does the matter relate to a poor or declining performing service for which there is no obvious explanation;
 - Is there a pattern of budgetary overspends;
 - Is it a matter raised by external audit management letters and or audit reports?
 - Is there a high level of dissatisfaction with the service;
- 5.6. If during the assessment process any of the following emerge, then the topic should be rejected:
- The topic is already being addressed elsewhere
 - The matter is subjudice
 - Scrutiny cannot add value or is unlikely to be able to conclude an investigation within a specified or required timescale

6. Reports Circulated Since Previous Meeting

- 6.1. Since the previous meeting on 8 November 2018, three reports relating to matters within the remit of this committee were circulated to members for information:

6.1.1. Extra Care Housing Provision

(<http://moderngov.cheshireeast.gov.uk/ecminutes/documents/s66673/Extra%20Care%20Housing%20-%20report%20final.pdf>)

6.1.2. Everybody Sport and Recreation Annual Report 2017/18

(<http://moderngov.cheshireeast.gov.uk/ecminutes/documents/s66800/E SAR%20Performance%20Report%20-%20appendix%20v2.pdf>)

6.1.3. Sexual Health Recommissioning

(<http://moderngov.cheshireeast.gov.uk/ecminutes/documents/s66124/Sexual%20Health%20Recommissioning%20-%20report%20final.pdf>)

7. Items Raised at the Previous Meeting

- 7.1. At the last committee meeting on 8 November 2018, there were no items on the Forward Plan within the remit of this committee that members considered for future, more in-depth scrutiny.

8. Implications

- 8.1. There are no implications to legal or financial matters, equality, human resources, risk management, or for rural communities, children and young people or public health.

9. Ward Members Affected

- 9.1. All.

10. Access to Information

- 10.1. The background papers can be inspected by contacting the report author.

11. Contact Information

- 11.1. Any questions relating to this report should be directed to the following officer:

Name: Joel Hammond-Gant

Job Title: Scrutiny Officer

Email: joel.hammond-gant@cheshireeast.gov.uk

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Date: 17.1.19 Time: 10:00am Venue: Committee Suite, Westfields	Date: 7.2.19 Time: 10.00am Venue: Committee Suite, Westfields	Date: 7.3.19 Time: 10.00am Venue: Committee Suite, Westfields	Date: 11.4.19 Time: 10.00am Venue: Committee Suite, Westfields
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<u>Item</u>	<u>Purpose</u>	<u>Lead Officer</u>	<u>Portfolios</u>	<u>Suggested by</u>	<u>Scrutiny role</u>	<u>Corporate priorities</u>	<u>Date</u>
Cheshire East Mental Health Strategy	To consider the Cheshire East Mental Health Strategy prior to a decision being made by Cabinet.	Director of Commissioning Corporate Manager – Health Improvement	Health	Chairman	Pre-decision, strategy/policy development	People live well and for longer	17.1.19
Review of Autism Screening at Cheshire's Custody Suites	To consider a report from the Cheshire and Wirral Partnership (CWP) on autism screening at Cheshire's custody suites, following a campaign to identify suspects with, or suspected of having, a condition on the Autistic Spectrum.	CWP	Health	Committee (following CWP Quality Account 2016/17)	Performance monitoring	People live well and for longer	17.1.18 (moved back from Dec 18)
Update on Consultation for Proposed Option 2 Plus	To consider information from the Eastern Cheshire CCG, Cheshire and Wirral Partnership and South Cheshire and Vale Royal CCG on the	Associate Director of Commissioning (Eastern	Adult Social Care and Integration	Committee	Consider if consultation was adequate, and establish clear	People live well and for longer	17.1.18

<u>Item</u>	<u>Purpose</u>	<u>Lead Officer</u>	<u>Portfolios</u>	<u>Suggested by</u>	<u>Scrutiny role</u>	<u>Corporate priorities</u>	<u>Date</u>
	consultation carried out for the newly proposed Option 2 Plus for the redesign of mental health services in Cheshire East.	Cheshire CCG)	Health		monitoring role for implementation of the redesign		
Recommissioning of Assistive Technology	To consider a report updating on the new commission.	Director of Commissioning		Committee	Monitoring developments or variations in service provision	Our local communities are strong and supportive People live well and for longer	7.2.19
Delayed Transfers of Care	To consider a joint report from the Council, Eastern Cheshire CCG and South Cheshire CCG on performance relating to patient discharge and transfers of care, since the committee undertook a spotlight review into the matter (report published June 2017.)	Director of Commissioning (CEC) / Jamaila Tausif (SCCCG) / Fleur Blakeman (ECCCG)	Adult Social Care and Integration Health	Committee	Performance monitoring Monitoring impact of scrutiny	People live well and for longer Our local communities are strong and supportive	7.2.19
Congleton Minor Injuries Unit	To consider a report on the impacts to the Congleton Minor Injuries Unit Impact of national review of urgent care services with a required specification of service standards for	Kath Senior (NHS East Cheshire Trust) / Director of Commissioning	Health	Committee	Performance monitoring Monitoring developments or	People live well and for longer	TBD (but before March)

<u>Item</u>	<u>Purpose</u>	<u>Lead Officer</u>	<u>Portfolios</u>	<u>Suggested by</u>	<u>Scrutiny role</u>	<u>Corporate priorities</u>	<u>Date</u>
	the provision of facilities. Findings of the review and its impact on the unit to be considered.	(Eastern Cheshire CCG)			variations in service provision		
Healthwatch Performance Update	A representative of Healthwatch be invited to attend to the Committee with an outcomes led 12 months progress review	Healthwatch	Health	Committee	Performance monitoring	People live well and for longer Our local communities are strong and supportive	7.2.18
Connected Communities	To consider a progress report on performance of the Council's Connected Communities Centres against key strategies and objectives	Director of Public Health	Adult Social Care and Integration	Committee	Performance monitoring	People live well and for longer Our local communities are strong and supportive	7.3.19
Deprivations of Liberties Situation (DoLS)	To take an in-depth look at DoLS and mental capacity, receiving information from relevant Council officers and partner organisations.	Head of Safeguarding / Director of Adult Social	Adult Social Care and Integration	Committee	Performance monitoring	People live well and for longer	11.4.19 (moved back from Jan 19)

<u>Item</u>	<u>Purpose</u>	<u>Lead Officer</u>	<u>Portfolios</u>	<u>Suggested by</u>	<u>Scrutiny role</u>	<u>Corporate priorities</u>	<u>Date</u>
		Care					

Items scheduled to carry over to 2019/20

<u>Item</u>	<u>Purpose</u>	<u>Lead Officer</u>	<u>Portfolios</u>	<u>Suggested by</u>	<u>Scrutiny role</u>	<u>Corporate priorities</u>	<u>Date</u>
Early Help Framework	Performance review following implementation in October 2018.	Director of Commissioning	Adult Social Care and Integration Health	Committee	Performance monitoring	People live well and for longer	June 2019
Improved Access – Eastern Cheshire CCG	To consider a report on the effectiveness and impact of NHS Eastern Cheshire CCG's work to improve access to services; new ways of working were introduced in October 2018.	Director of Commissioning (Eastern Cheshire CCG)	Adult Social Care and Integration Health	Committee	Performance monitoring	People live well and for longer	June 2019
Health and Adult Social Care Performance Scorecard – 2018/19 Annual Update	To keep the committee informed of progress made within the health and adult social care sections, against key performance indicators.	Director of Adult Social Care	Adult Social Care and Integration Health	Corporate Leadership Team	Performance monitoring	People live well and for longer	July 2019
North West Ambulance Service (NWAS) Performance Update	To consider a performance report from NWAS, approximately 12 months on from the last report to the committee.	NWAS	Health	Committee	Performance monitoring	People live well and for longer	Nov. 2019

Impacts to Cheshire East Adult Social Care Services Following Decision on Millbrook Unit	To consider a report highlighting the impacts to Cheshire East Council adult social care services following the implementation of the new model of mental health services in eastern Cheshire. (This will be brought to the committee following the implementation of new ways of working to ensure sufficient data and evidence for effective scrutiny.)	NHS Eastern Cheshire CCG / CWP / CEC	Adult Social Care and Integration Health	Director of Adult Social Care / Director of Public Health	Performance monitoring	People live well and for longer	TBD
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