

# Cheshire East Council

---

**Date of Meeting:** 15th January 2018  
**Report of:** Adult Social Care, Public Health and Communities  
**Subject/Title:** Budget Proposals 2018-21

---

## 1. Report Summary

- 1.1 In November 2017 Cheshire East Council issued its Pre-Budget Consultation setting out proposals for change for the period 2018/19 to 2020/21. The report provides an opportunity for interested parties to review and comment on the Council's Budget proposals.
- 1.2 The budget proposals described in the 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 individual budget proposals.
- 1.3 The full Pre-Budget consultation document 2018/21 can be found below:  
  
[http://cheshireeast.gov.uk/council\\_and\\_democracy/your\\_council/council\\_finance\\_and\\_governance/cheshire\\_east\\_budget/cheshire\\_east\\_budget.aspx](http://cheshireeast.gov.uk/council_and_democracy/your_council/council_finance_and_governance/cheshire_east_budget/cheshire_east_budget.aspx)
- 1.4 The extracts at Appendix 1 relate to the specific budget proposals for Adult Social Care, Public Health and Communities Services and are provided to the committee as an opportunity for discussion and scrutiny of the proposals.

## 2. Contact Information

Contact details for this report are as follows:

**Name:** Mark Palethorpe  
**Designation:** Acting Executive Director of People  
**Tel. No.:** 01270 371105  
**Email:** [mark.palethorpe@cheshireeast.gov.uk](mailto:mark.palethorpe@cheshireeast.gov.uk)

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

<b>Changing the way we work</b> <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>	<b>2018/19</b> £m*	<b>2019/20</b> £m*	<b>2020/21</b> £m*
<b>1. Review Environmental Enforcement Service based on outcomes (Summer 17) of Flytipping pilot and procurement of patrol company pilot (Revenue Savings)</b> Two pilot projects are underway to improve environmental enforcement. These will be reviewed by the end of Summer 2017, with a plan to redesign the delivery of the service and deliver savings from April 2018 onwards. <i>Impact on Community Safety Delivery Team Service Budget =</i>	<b>-0.118</b>	<b>-0.118</b>	<b>-0.118</b>
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for <a href="#">2017/18</a>. Values are not cumulative</i>			

<b>Working with the community</b> <i>Services and financial forecasts will be adjusted to react to trends in the way residents interact with key services.</i>	<b>2018/19</b> £m*	<b>2019/20</b> £m*	<b>2020/21</b> £m*
<b>2. Increase Community Grants (Revenue Investment)</b> The Community Grants scheme is highly valued by community and voluntary groups and demand for support increases annually, and is now four times oversubscribed. For every £1 invested in this scheme it is worth £9 to the community, contributing towards over £1.6m worth of activities and projects in the Borough in 2015/16. The proposal is to increase the Community Grant budget, to deliver even greater impact from investment. <i>Impact on Partnerships &amp; Communities Service Budget =</i>	<b>+0.040</b>	<b>+0.040</b>	<b>+0.040</b>
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for <a href="#">2017/18</a>. Values are not cumulative</i>			

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

<b>Changing the way we work</b> <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>	<b>2018/19</b> £m*	<b>2019/20</b> £m*	<b>2020/21</b> £m*
<b>47. Commissioning all services currently provided by our in-house provider, Care4CE (Revenue Savings)</b>  Cheshire East Cabinet decided on the 8 <sup>th</sup> December 2015 that the policy would be to move from in-house delivery to commission all care services from the broader care sector in order to facilitate the move to a more personalised system of care and support which facilitates the principle of choice and control for residents in the access and purchasing of care. This will require a review of in-house provision including potential outsourcing / recommissioning / closure / decommissioning of current provision.  In order to ensure compliance with the Care Act 2014 this approach has been applied to services external to the council and will now be applied to services currently provided by Care4CE. This is to ensure that the support and care provided to local people can be flexible and responsive to changing needs, promoting choice and maximising independence. This includes building on the current Shared Lives offering. As more detailed plans are developed discussion, engagement, co-production and consultation will take place with all service users, carers and staff.  <i>Impact on Social Care &amp; Health Integration Service Budget =</i>	-1.111	-2.611	-2.611
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for <a href="#">2017/18</a>. Values are not cumulative</i>			

<b>Changing the way we work</b> <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>	<b>2018/19</b> £m*	<b>2019/20</b> £m*	<b>2020/21</b> £m*
<b>48. Operational Pathway Redesign (Revenue Savings)</b>  Adult Social Care is about maximising independence, connecting local people to their communities and helping people live well and for longer. This will be achieved by enabling people to live in their own homes for longer using existing community networks, new technologies and reviewing our approach to bed based care.  To achieve this, and to be Care Act compliant, we intend to establish a first point of contact for residents offering advice and information when you contact the council with suitably trained staff able to answer questions and sign post without the need to always refer on. We will integrate our assessments with the NHS as our workforce become closer aligned working around GP's surgeries. These budgets will be joined up and will focus on reducing the risk of admission to hospital. We will focus on outcomes for people and encourage more people to take up a direct payment to fund their own tailored care and support. We will also promote prevention including extra care, telecare and support at home.  <i>Impact on Social Care &amp; Health Integration Service Budget =</i>	-0.440	-0.440	-0.440
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for <a href="#">2017/18</a>. 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>	2018/19 £m <sup>*</sup>	2019/20 £m <sup>*</sup>	2020/21 £m <sup>*</sup>
<b>49. Independent Living Fund – Attrition Factor Reductions (Revenue Savings)</b> 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 Social Care &amp; Health Integration Service Budget =</i>	-0.029	-0.056	-0.056
<b>50. Operational and Commissioning Restructure (Revenue Savings)</b> To meet the demands of an increasing demographic growth, expectation and integration the adult social care offer must change to remain sustainable. Therefore, restructure of management to meet these needs is essential. <i>Impact on Adults Operations and Commissioning Service Budget =</i>	-0.900	-0.900	-0.900
<b>51. Reducing Agency Spend (Revenue Investment)</b> The reversal of 17/18 one off savings. The successful recruitment of permanent Social Workers and Social Care Assessors throughout 2016 and 2017 will lead to a reduction in agency workers in 2017 and, in turn, reduced expenditure in the staffing budget. <i>Impact on Social Care Staffing Service Budget =</i>	+0.100	+0.100	+0.100
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2017/18.</i> <i>Values are not cumulative</i>			

<b>57. Alignment of teams to create a People's Commissioning Service (Revenue Savings)</b> Align the functions of the children and adult commissioning services to generate savings. Initial savings would be met by not recruiting to duplicated vacancies within the People Directorate. <i>Impact on People Directorate Service Budget =</i>	-0.030	-0.030	-0.030
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2017/18.</i> <i>Values are not cumulative</i>			

<b>59. Restructure to create "front gate", across communities (Revenue Savings)</b> Despite recent funding for Adult Social Care (Precept, BCF and Improved IBCF) the current system is unsustainable and a transformational response requires a wholesale shift of investment and energy into a joined up approach with Adult Social Care to ensure well-being, prevention, and early intervention; as well as an integrated approach to health and care service provision are at the centre of all our transformation plans. <i>Impact on Adults Operations and Communities Service Budget =</i>	-0.227	-0.227	-0.227
<i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2017/18.</i> <i>Values are not cumulative</i>			

<b>60. Review all funding and shift to "asset-based" model (Revenue Savings)</b> It is intended to explore a number of options relating to the current cost of Early Intervention and Prevention (EIP) contracts and the need to shift emphasis toward an asset-based model of community support. Within this, the term 'assets' does not solely refer to financial assets; it refers to skills, strengths, buildings, talents and relationships. <i>Impact on Adults Commissioning Service Budget =</i>	-0.723	-0.723	-0.723
<b>61. Reshape commissioning framework (Revenue Savings)</b> It is intended to explore a number of options relating to the commissioning of high quality, personalised care at home that is flexible, delivers the agreed outcomes and is enabling in its approach. Each option explores the potential to deliver improved value for money through more effective commissioning and enhanced engagement with providers. <i>Impact on Adults Commissioning Service Budget =</i>	-0.714	-0.714	-0.714
<b>62. New assessment and review framework (Revenue Savings)</b> It is intended to explore a number of options relating to a fundamental shift in the way that care and support is commissioned for adults and older people in receipt of adult social care services. This will be underpinned by the enhancement of the assessment and review, focusing on empowerment, independence and choice, enabling people to live the best life that they can. <i>Impact on Adults Commissioning Service Budget =</i> <i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2017/18.</i> <i>Values are not cumulative</i>	-0.787	-0.787	-0.787

<b>63. Implement more flexible and responsive commissioning (Revenue Savings)</b> To explore a number of options relating to the commissioning of respite to be more person-centred for those who require short-term care. This will include looking at other locations for respite in addition to the current traditional model of bed based respite. <i>Impact on Adults Commissioning Service Budget =</i>	-0.170	-0.170	-0.170
<b>64. Review of Public Health contracts (Revenue Savings)</b> It is intended to cease paying performance payments which do not affect the core delivery of services. On a review of the contracts we have found a number of areas of under performance and, as a consequence, we have an opportunity to redesign the commission. <i>Impact on Adults Commissioning Service Budget =</i> <i>*Values represent a +/- variation to the Cheshire East Council approved budget for 2017/18.</i> <i>Values are not cumulative</i>	-0.762	-0.762	-0.762

<b>67. Cease provision of services at Lincoln House and Mountview (Revenue Savings)</b> It is intended to explore a number of options relating to the delivery of respite in years (2018/19) which align to the opportunity to enhance short-term bed-based care and the move towards a more efficient and effective, person-centred service offer. <i>Impact on Children and Families Directorate Budget =</i>	-0.389	-0.389	-0.389
---	--------	--------	--------

<b>Investment in services</b> <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>	<b>2018/19</b> £m*	<b>2019/20</b> £m*	<b>2020/21</b> £m*
<b>68. Growth in Demand for Adult Social Care (Revenue Investment)</b>  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 is looking to invest in services that will deliver high quality support to our most vulnerable residents.  <i>Impact on Adults Commissioning Service Budget =</i>	<b>+10.900</b>	<b>+16.900</b>	<b>+21.900</b>

<b>Income generation</b> <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>	<b>2018/19</b> £m*	<b>2019/20</b> £m*	<b>2020/21</b> £m*
<b>70. Increase Income (Revenue Savings)</b>  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.  <i>Impact on Social Care &amp; Health Integration Service Budget =</i>	<b>-0.100</b>	<b>-0.200</b>	<b>-0.200</b>