

CABINET
13 OCTOBER 2016**CORPORATE PLAN REFRESH – SHAPING
WORCESTERSHIRE'S FUTURE (2017-2022)**

Relevant Cabinet Member
Mr S E Geraghty

Relevant Officer
Chief Executive

Recommendation

1. **The Leader of the Council recommends that the Cabinet:**
 - (a) **endorses the emerging refresh of the Corporate Plan - 'Shaping Worcestershire's Future'; and**
 - (b) **considers the feedback from the Overview and Scrutiny Performance Board (OSPB) meeting on 12 October 2016 and delegates responsibility to the Leader to finalise the refresh of the Corporate Plan in the light of feedback for submission to Council on 10 November 2016.**

Background

2. The Council's current Corporate Plan *Worcestershire: FutureFit (2013-17)* was adopted by Council in January 2013.
3. The current Corporate Plan period is set to expire in 2017 and acknowledging the changing national and local landscape in which the Council is operating, the Plan has been refreshed to ensure the content continues to be relevant over the next five years through to 2022. The draft refreshed Plan is attached at Appendix 1.

Building on our track record

4. The refreshed Plan, *Shaping Worcestershire's Future (2017-2022)*, is a continuation of the journey started out under the current Plan and sets out a direction of travel for the Council which builds on the successes achieved and progress made in embedding our excellent commissioning-based authority approach.
5. The proposed vision and ambition for Worcestershire seeks to shape the “place” as well as the services the Council provides and seeks to change the relationship of the Council with the individuals, families and communities of Worcestershire, in order to grow a greater level of community capacity across the county.
6. This has been verified independently, as recently as April 2016, when the Council hosted a Local Government Association (LGA) Peer Challenge event in which a number

of senior leaders from the public and private sector visited the Council to assess performance and capability/capacity in a range of areas including financial viability, leadership and management, and leadership of place, amongst others.

7. The four key priorities of *Open for Business*, *Children and Families*, *Health and Well-Being* and *The Environment* are to be retained, recognising the significant traction they have had in delivering positive outcomes for key stakeholders including residents, businesses, staff, partners, and the Voluntary and Community Sector (VCS).

8. The LGA feedback stated that there had been an evident 'change of gear' and increased pace of change across the organisation and an acknowledgement that the Council has a firm grasp on the scale of the future financial challenge. The political and managerial leadership of the Council were noted as well respected, both internally by staff and externally by a range of partners and stakeholders.

9. The LGA feedback also noted that there is a recognition and support for the Council's ambitious and aspirational vision and it was clear that there is drive and energy to work with partners to develop a 'World Class Worcestershire' but also to make the Council a great organisation as an employer and partner.

10. There were a number of challenges identified by the LGA as well. Given that some of the ideas, proposals and plans of the Council, (for example, improving economic prosperity, promoting health and well-being and striving for self-sufficiency are longer term in regard to return on investment) it was recommended that they would need regular review and refinement to ensure there is an appropriate balance and emphasis across the transformation programme.

11. Linked to this, there was a recommendation to be mindful that there is already a lot of change and transformation taking place across the organisation. Therefore, a confidence and a willingness to de-commission and de-prioritise where necessary will be required, as will ensuring there is a consistent and communicated narrative for change.

12. Consistent feedback from the LGA acknowledged that the Council was developing a clear track record of delivery against priorities, most noticeably in Open for Business, with a plethora of successful initiatives and the realisation of several major infrastructure projects.

13. Examples of successes and achievements delivered by this Council under the current plan period include (not an exhaustive list):

- Open for Business
 - Worcestershire is one of the fastest growing local economies in the country based on all Local Enterprise Partnership (LEP) areas
 - Strong partnership working with the LEP – attracting over £57m capital funding from central Government via the Local Growth Deal from 2015/16
 - The economic “game changer” programme including development of key sites in the county:
 - Worcester Growth Corridor
 - Malvern Hills Science Park
 - South Kidderminster Enterprise Park
 - Redditch Eastern Gateway

- Significant investment in broadband network, more than doubling business access to fibre broadband (from 43% to over 90%)
- Highways improvements and infrastructure enabling works at Worcester Six Business Park, which will provide up to 70 hectares of employment land
- Redevelopment of Bromsgrove Railway Station
- Southern Link Road (A4440) improvements – Phases 1 and 2 delivered and Phase 3 underway
- Hoobrook Link Road built in Kidderminster
- Phase 4 expansion of Malvern Hills Science Park to create an additional 26,000 sqft of office space.
- Children and Families
 - 16,000 new apprenticeship starts between 2012 and 2015
 - 9 out of 10 schools classed as good or outstanding by Ofsted
 - Reduced the number of NEETs from 5% to 3%
 - 18% rise in number of children adopted in 2015/16 compared to 2014/15
 - Continual improvement in GCSE outcomes for the last four years.
- Health and Well-Being
 - 308 additional units of extra care accommodation have been created – enabling more people to live independently for longer
 - Over 10,000 dementia friends trained across the county – raising awareness and helping to create dementia-friendly communities
 - 577 people in 2015/16 successfully rehabilitated in their own home
 - Reduction in the number of alcohol-related admissions for under-18s
 - Reduction in the number of teenage pregnancies
 - Increase in the number of mothers breastfeeding their babies.
- The Environment
 - Since 2013, over 300 flood alleviation schemes completed in Worcestershire – reducing the flood risk for over 1,500 residential properties and businesses
 - Road & pavement investment – e.g. £12m Driving Home
 - Public realm improvements in Bromsgrove, Worcester and Kidderminster
 - The annual value of the county's tourism economy is now over £850m p/a
 - There has been an 18.6% reduction in greenhouse emissions across the county since 2005
 - Investment in the Energy from Waste plant.

14. Each of the four key priorities interlink with one another to underpin the overarching vision of a 'Prosperous Worcestershire'. *Open for Business* outlines the ambition to support and grow the local economy to increase prosperity, enabling self-sufficiency and generating income so the Council can invest in those areas that our residents tell us are the most important to them.

15. This links to *Children and Families* by ensuring we are giving children the best possible start in life and ensuring a good quality education, supporting attainment to progress ultimately into employment with good prospects and higher paid jobs – our commitment to growing a world-class workforce of the future.

16. Our county's environment provides easy access to the countryside and a wealth of stunning scenery and is a real Unique Selling Proposition (USP). *The Environment* celebrates the recreational, cultural and heritage offer, which is worth over £850m per annum to our highly successful tourism economy, as well as acknowledging that

Worcestershire provides an attractive location to invest in a new business or to grow an existing one.

17. Our country parks, open spaces and woodlands provide great walking and cycling opportunities which in turn support our *Health and Well-being* vision to promote healthy, active lifestyles for all. *Health and Well-Being* also outlines the Council's encouragement for people to take more responsibility for their own health and support them to live independently for as long as possible. It includes a commitment to partnership working with the Health economy in ensuring effective public health and social care services.

An 'Enabling Council' vision

18. As the title of the refreshed plan suggests, '*Shaping Worcestershire's Future (2017-2022)*' is broader than simply the operations undertaken by the Council, and paints a really ambitious vision for the county.

19. The refresh recognises that the Council cannot deliver this plan in isolation and we will need to work with individuals, families, communities and partners to realise the vision of Worcestershire as a thriving, prosperous county which is a great place to live, work, visit and invest in. This is reflected in our *Open for Business* and *The Environment* themes.

20. Our *Children and Families* and *Health and Well-Being* priorities reflect the work we do to help people get the best start in life, achieve their full potential and live active and independent lives. It also underlines the Council's commitment to continue to be there for the most vulnerable people in society who need us most.

21. The refreshed Plan clearly outlines the direction of travel to become an 'Enabling Council', one which supports communities, families and individuals to do more for themselves, wherever possible, and to broker solutions.

22. By working with our communities we will enable self-reliance, resilience and unlock a greater level of community capacity to sustain those things that we all wish to see continue, but which the public sector alone cannot achieve.

23. We recognise the important role that voluntary and community groups perform and the Council will work with them to further strengthen our communities.

24. The Council also continues to work closely with the Health economy to develop a shared vision of the challenges and priorities for the future in health and social care.

Personal and Collective Responsibility and Collaboration

25. In promoting *Health and Well-Being*, the refreshed Plan emphasises the importance of us as individuals and communities in making responsible choices when planning our lives, so as to significantly increase our chances of improved outcomes and longevity.

26. By being proactive about improving our own health, we will be better positioned to control our own destiny, rather than expecting others to decide and provide services on our behalf to fix the effects of unhealthy lifestyles.

What does this mean for the Council?

Innovation and Approach to Risk

27. To deliver this ambitious vision for Worcestershire, the Council acknowledges it will need to recalibrate its approach to taking risks. There is an understanding that the Council will need to be more innovative, be creative and take some considered risks in its approach to service delivery and delivering outcomes.

28. We are keen to create an environment within the Council and with partners, where we can push boundaries and try out new concepts, ideas and different ways of working. This means a willingness to accept some things won't always work perfectly first time but we will use the learning gained to adjust and refine our approach.

Improving our insight into future demand for services

29. A key focus of the Council, in fact part of its DNA moving forward, will be to proactively develop successful strategies to better manage demand for services. This will require a holistic approach, working with partners to deliver success.

30. We will develop our workforce with the skills to effectively manage demand on our high cost services, including how we approach and measure the impact of prevention. These skills will complement those commissioning and commercial skills which have developed and matured over the past 18-24 months, recognising they will continue to remain a key part of the operating model area under the refreshed Plan.

Becoming financially self-sufficient

31. The refreshed Plan outlines a positive outlook with an ambition for the Council to become more self-sufficient over the lifetime of the Plan.

32. We will move further away from reliance on central Government funding and become more focused on how we generate our income locally, seeking to control our own destiny.

33. Self-sufficiency will support how we use the substantial assets of the Public Sector in Worcestershire to best effect. This will reduce the burden on the County Council's revenue budgets to support new investment.

34. This strategic investment will yield a return over time by unlocking housing and employment growth which in turn will generate greater council tax and business rates income in the county, which will enable the Council to reinvest in those priorities which residents tell us are most important to them. This presents the Council with a very real opportunity to empower itself through a more positive self-sufficient approach.

35. By the end of this refreshed Plan, it is anticipated that the Council will remain a significant player in the local economy, and one of the largest employers in the county, overseeing a total revenue and capital spend (including schools) of over £800 million per annum.

36. The Council will continue to secure maximum value from the Worcestershire pound, delivering a positive impact on the Worcestershire economy whilst enabling positive outcomes for the individuals, families and communities of Worcestershire.

How Will We Judge Progress?

37. To ensure progress can be measured in the delivery of *Shaping Worcestershire's Future (2017-2022)*, each of the four priority areas identify a handful of key progress measures which represent success. These represent a mix of what the Council can directly control together with outcome measures which we will seek to influence as they are important to residents and businesses.

38. These measures will be agreed as part of a refresh of the Council's Corporate Balanced Scorecard and reported on a quarterly basis with clear lines of accountability identifying the responsible officer within the Strategic Leadership Team of the Executive through to the Cabinet Member with Responsibility. The Balanced Scorecard will be accessible through the public-facing website.

Consultation and Engagement

39. Since 2010, the Council has spoken to and surveyed over 55,000 people about our services. In 2016 alone, councillors and senior officers have talked to more than 1,000 residents at public roadshows held across the county. We engage with residents every day on social media platforms, including Facebook, Twitter, Instagram and LinkedIn. The Worcestershire County Council website is visited by around 130,000 users a month and we will continue to drive other innovative ways to engage residents, businesses and service users.

40. A wide range of consultation and engagement activities have been undertaken and utilised to inform the development of this refreshed Plan. The 2016 Annual ViewPoint survey results have been considered; public roadshows with residents have been facilitated across the county during the summer 2016 and have helped to inform priorities.

41. The highest priorities according to feedback from the public roadshows (which is consistent with feedback over the last 5 years) are:

- Safeguarding vulnerable children
- Protecting vulnerable adults
- Maintaining roads & highways.

42. Business consultations have also taken place and a strategic business event was held in June 2016 to seek input on a range of issues relevant to local business.

43. Additionally, a round of stakeholder engagement with key partners is underway to share the emerging vision and priorities and to seek feedback. This programme of engagement will include the Herefordshire & Worcestershire Chamber of Commerce, Worcestershire Local Enterprise Partnership, District Council Leaders and Chief Executives, the Local Nature Partnership, Schools representatives, Youth Cabinet, Worcestershire Voices (VCS) and the Health and Well-Being Board.

44. The Council's Overview & Scrutiny Performance Board (OSPB), at their meeting on 12 October, received a presentation from the Leader and Chief Executive on the refreshed Corporate Plan and was invited to provide comments and feedback.

45. Cabinet are recommended to review and consider the feedback from the OSPB meeting on 12 October, and to delegate responsibility to the Leader to finalise the refreshed Plan in the light of Cabinet and OSPB feedback, ahead of submission to Council on 10 November 2016 to seek approval and adoption from 1 January 2017.

Integrated Business and Financial Planning

46. Council will be deciding the 2017/18 budget at the meeting on 9 February 2017. The refresh of the Corporate Plan reflects local priorities and the known and forecast implications of the central Government funding provision.

47. The financial challenge the Council faces continues to increase through increasing demand on many services together with reductions in central Government funding. The refresh has been undertaken in line with the Council's annual business planning process and in conjunction with updating the Council's Medium Term Financial Plan.

Legal, Financial and HR Implications

48. Currently, the Council directly employs over 2,500 Full Time Equivalent (FTE) staff, excluding those staff who work in schools. Salaries account for about one third of all Council spend and so it is critical that not only do we have a highly skilled and agile workforce but we continue to reform the way we work.

49. By 2022, we still expect to be one of the biggest employers in the county. However, by then we would anticipate that many more roles will be shared with other organisations (e.g. NHS, Police, Fire and Rescue), making most use of the Worcestershire pound and moving further towards a 'One Worcestershire' approach.

50. This will require major investment in skills as well as changes to the way roles are recruited and approaches to career planning. This work has already commenced with our Investing in the Future workforce development programme.

51. Delivery of the Corporate Plan priorities will be achieved through service delivery and/or specific programmes/projects, each of which will be responsible for ensuring due consideration to legal, financial and HR implications in their planning and implementation.

Public Health Impact Assessments

52. A Public Health Impact Assessment has been carried out in respect of these recommendations. It identified that the realisation of the vision and successful implementation of the priority areas outlined within the Corporate Plan refresh will positively impact on social and economic factors, physical health, mental health and well-being and access to services.

53. Delivery of the Corporate Plan priorities will be achieved through service delivery and/or specific programmes/projects, each of which will be responsible for ensuring due

consideration to public health impact in their planning and implementation, in particular addressing inequalities.

Equality and Diversity Implications

54. An Equality Relevance Screening has been carried out in respect of these recommendations. It identified that any Equality and Diversity implications arising from the implementation of the Corporate Plan will be addressed as part of specific service delivery arrangements, and/or the implementation of programmes or projects related to the objectives within the Corporate Plan.

Supporting Information

- Appendix 1 – DRAFT Corporate Plan: 'Shaping Worcestershire's Future (2017-2022)'

Contact Points

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Background Papers

In the opinion of the proper officer (in this case the Chief Executive) there are no background papers relating to the subject matter of this report.