

**CABINET**  
**17 NOVEMBER 2016****FUTUREFIT – PROPOSALS FOR CHANGE AND REFORM  
TO SUPPORT THE MEDIUM TERM FINANCIAL PLAN**

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**Relevant Cabinet Members**

Mr S E Geraghty

Mr A C Roberts

**Relevant Officers**

Director of Commercial and Change

Chief Financial Officer

**Recommendation**

1. **The Cabinet Member with Responsibility for Transformation and Commissioning recommends that Cabinet:**
  - (a) **notes the significant progress of the FutureFit Programme and its achievements over the last 12 months;**
  - (b) **supports, in principle, the proposals outlined in this report and supporting papers, that are intended to deliver £8.8 million through additional income generation opportunities, better use of assets, efficiencies and reform for 2017/18 and a further £4.6 million in 2018/19; and**
  - (c) **requests the Strategic Leadership Team to work with Cabinet Members to develop further proposals to close the emerging potential financial gap of up to £2.9 million to balance the 2017/18 budget.**

**Background Information**

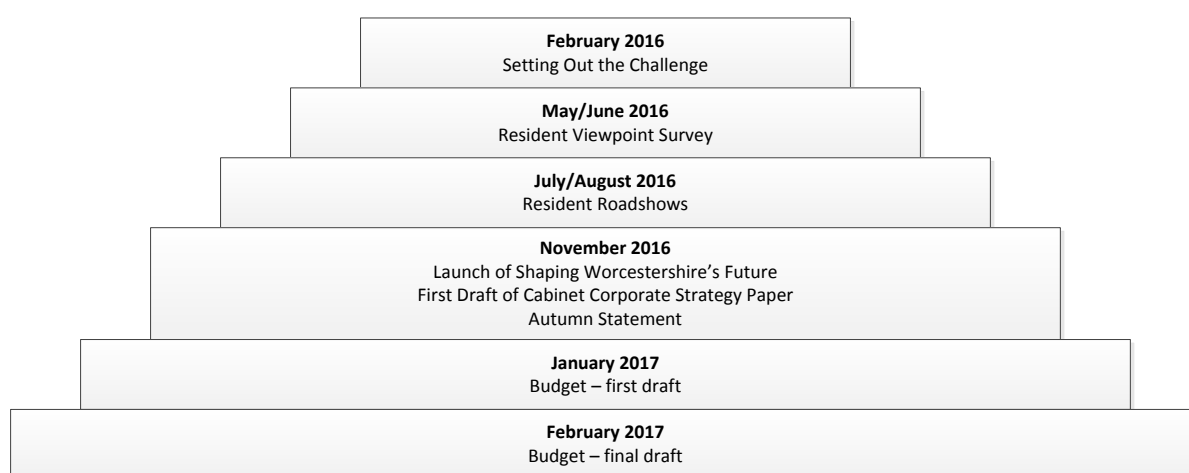
2. The Council has an ambitious vision to improve the county as a place to live, work, visit and invest in. We recognise the role the Council plays in supporting the most vulnerable people and we aim to help residents achieve their full potential to live healthy and independent lives. Noting the current financial background we will seek to improve our income generation, make better use of our assets, efficiencies and reform to address the budget gap.

3. The Council is six years into a programme to transform itself into an innovative organisation that puts resident and business priorities at the heart of the decisions that it makes. During this journey we have recognised the need for open and honest dialogue

with residents and partners in exploring new and sometimes very different ways of delivering services.

4. We recognise the importance of a prosperous Worcestershire in enabling self-sufficiency for individuals, families and the Council. A successful and growing local economy will generate wealth and increased Council income enabling us to invest more in those areas that our residents and businesses tell us are most important to them. Growing our income base and making better use of our assets is a key strand of our strategy to make Worcestershire a better place to live and more attractive to business.

5. The annual planning cycle for the County Council is set against a context of significant ongoing change in the public sector. There is a strong focus on how we spend our net budget, which is predicted to be in excess of £315 million for 2017/18, to deliver best outcomes. Below are the key milestones for the planning cycle:



## Worcestershire is Delivering

6. Worcestershire County Council (WCC) continues to deliver high quality services against a background of public sector change, rising customer expectations and budgetary constraints. We have invested in the county's infrastructure, including highways and broadband, whilst ensuring we continue to invest in children's safeguarding and vulnerable adults, managing increasing demand and inflationary pressures. During the past 6 years we have met the financial challenge through income generation, better use of assets, efficiencies and reform whilst improving performance in key areas that our citizens consider to be most important:

- a) 9 out of 10 schools in Worcestershire are rated good or outstanding by Ofsted;
- b) More money is being invested in highways and infrastructure projects in Worcestershire now, than at any time in the last three decades;
- c) Almost £6 out of every £10 spent by WCC is spent on social care for the county's older population, our children and for those who are most vulnerable in our society;
- d) There has been a reduction in 16-24 year olds who are claiming job seekers allowance 1.1% down from 3.4% in 2013/14;
- e) 16,000 new Apprenticeships created between 2012 and 2015;

- f) One of the fastest growing economies in the country;
- g) Our GCSE results are above national figures and those of our statistical neighbours with 70% of pupils achieving 5 or more good GCSE's;
- h) Over 10,000 Dementia Friends have been trained across the county to raise awareness and help create dementia friendly communities;
- i) 308 additional Extra Care units created with partners to enable people to live independently for longer; and
- j) Delivered a range of enabling technologies to improve how we work and interact with residents making it easier to consume services when residents want it rather than when we can provide it.

## **What our residents say**

7. We have developed a strong track record for engaging with residents, businesses, partners and stakeholders, to identify priorities and to shape the decisions that we make. The 2016 Worcestershire Viewpoint Survey, commissioned by WCC, together with public sector partners from across the county, received over 2,500 responses. More than eight out of ten people in the county say that Worcestershire is a good place to live.

8. When asked, people said that health services, low crime rates and good education were all important to make Worcestershire a good place to be. More than seven out of ten people said that they also felt that they belonged to their local area.

9. The Viewpoint Survey, along with the face to face public roadshows we hold annually, means that we have spoken to more than 55,000 Worcestershire residents since 2010.

10. More than half of residents in Worcestershire (52%) say that they are satisfied with the County Council. Satisfaction levels are nine percentage points higher than they were when the survey was first launched in 2009. According to the survey, more people believe that WCC is providing value for money in 2016 (42%) compared to the 31% who said that the Council was providing value for money seven years ago.

11. In light of the funding pressures on local government, more than 1000 respondents, at a series of roadshows, were asked which County Council services they feel should be protected. Highways came out on top, with more than half of those strongly agreeing that the Council should continue to invest in the county's roads and footpaths. The results tell us that protecting vulnerable children and adults are also amongst our residents' top priorities. The emerging Corporate Plan reflects these resident priorities and the FutureFit programme will support their delivery.

## **How we will continue to deliver**

12. The emerging Corporate Plan 'Shaping Worcestershire's Future (2017 - 2022)' describes a vision of an enabling council that recognises it cannot deliver in isolation. We will need to work with our communities to enable self-reliance, resilience and unlock a greater level of community capacity to sustain those things we wish to see continue.

13. We will continue to move towards being a self-sustaining council making the link between a strong economy producing income through Council Tax and Business Rates, as well as growing our income base and making the best use of our assets. This will mean we rely less on government funding and free up resources to support our priorities.

14. It is essential that we embrace a holistic approach working together with partners and the voluntary sector to proactively develop successful strategies to manage the increasing demand for services. We need to look at how we can do things differently.

15. We will continue to seek the best provider for the services we deliver and build on the excellent commissioning base we have developed. We will drive commercial excellence through developing an open, challenging and pro-active culture and deploying effective commissioning strategies to source the right service from the right provider at the right cost.

16. A highly skilled workforce is an essential component of an enabling council. Therefore, a clear focus on the capacity, capability and environmental factors which affect the workforce is fundamental to ensure the Council continues to attract and develop the right workforce, with the right roles and the right skills to deliver better outcomes for our residents. We have already commenced the Talent Programme, exploiting the 'grow your own' philosophy to ensure strong succession planning for management roles in order to meet the growing demand for services and reduce the need for agency staff. In addition, we have seen our first formal graduate trainee programme launched, and the Council now has eight graduate trainees, focused particularly in those areas where posts have been difficult to recruit into, or where we need to build the skill base. With the introduction of the Apprenticeship Levy and Public Sector Quota, a focus on apprenticeships is also required to ensure we use this opportunity to build our skill base and also provide job opportunities across Worcestershire.

## **Shaping Worcestershire's Future**

17. We are building on existing plans which were firmly based on resident consultation. The four key priorities remain Open for Business, Children and Families, The Environment and Health and Wellbeing and these will continue as key planks of our change programme. Each of the following sections highlight the achievements and proposals for where we can innovate and develop further across these four priorities.

### **Open for Business**

18. Worcestershire has one of the fastest growing economies in the country. Being seen as 'Open for Business' remains the key priority for the Council. This is vital if both individuals and businesses are to achieve their full potential and if Worcestershire is to continue to prosper. Each new proposal is referenced and these are contained in the Supporting Information section of this report.

19. We are delivering major infrastructure improvement works including:

- a) Significant investment in the broadband network, more than doubling business access to fibre broadband (from 43% to over 90%);
- b) Highways improvements at Worcester Six Business Park, which will provide up to 70 hectares of employment land;
- c) Opening of the Hoobrook Link Road in Kidderminster;
- d) Phase 4 expansion of Malvern Hills Science Park to create an additional 26,000 sq. ft. of office space;

- e) £9 million of investment via grants to support business growth and start-ups between 2013-2016;
- f) Developing a strong partnership working with the Local Enterprise Partnership (LEP) which has attracted £57 million capital funding from central Government via the Local Growth Deal from 2015/16; and
- g) Development of the Redditch Eastern Gateway.

20. We will work with partners, businesses and residents to understand the barriers to business growth. We will continue to invest, where appropriate, in order to cultivate the right conditions for economic prosperity across Worcestershire.

21. Further investment in transport infrastructure and enhancing digital and mobile technology across the county and beyond will continue with our priorities being:

- a) Worcestershire Parkway Rail Station to improve access and journey times;
- b) The dualling of the Southern Link Road (A4440) from the M5 to Powick roundabout;
- c) Increasing capacity and reducing congestion on the A38 in Bromsgrove; and
- d) Delivering a connected county with continued investment in broadband, wireless and mobile connectivity.

22. As part of **Optimising Council Tax Income**, the Council will work in partnership with district councils to maximise the Council Tax Yield giving an additional £2 million per annum from 2017/18 and incorporating any additional income from newly built houses. This is further detailed in Appendix A, Paper 1 *Optimising Council Tax Income*.

23. We are constantly reviewing our contracts as part of **Achieving Extra Savings from External Contracts** we are targeting additional savings of £500k in 2017/18 through the use of improved market intelligence to create lower cost services in key areas. This is further detailed in Appendix A, Paper 2 *Achieving Extra Savings from External Contracts*.

24. As part of our ambition for generating economic prosperity for Worcestershire, we will continue to review our valuable property assets in order to ensure we get the best return on investment. As part of the Better Use of Property programme we aim to deliver a number of schemes that are designed to realise further savings of £100k in 2017/18 and £100k in 2018/19 with the following:

- a) Work with partners to consider the co-location/service integration of depots – Appendix A Paper 3 **Better Use of Property – Integrating Public Sector Depots**;
- b) Further develop the work we do on the Integrated Housing model – Appendix A, Paper 4 **Better Use of Property – Developing Extra Care and Supported Living for Young People and Adults**; and
- c) Review our property assets and ways of getting better value from our estate - Appendix A, Paper 5 **Better Use of Property - Property Savings**.

25. The County Council delivers a range of services, a number of which are free at the point of delivery and some that legally require or permit us to charge a contribution. We are reviewing those services that require a contribution to ensure that our charges are in line with other authorities and current benchmarking. It is anticipated through our **Income Generation** proposal that additional income of £200k in 2017/18 and £300k in

2018/19 will be achieved. This is further detailed in Appendix A, Paper 6 *Income Generation*.

## **Children and Families**

26. The Council is focussed on keeping young people and children safe and our ambition is to see more children achieving their full potential in education and being fully prepared to live happy, healthy, independent and prosperous lives. This is against the background of a rising demand for services and an education landscape which is evolving at a National level. We will ensure education provision remains fit for purpose by:

- a) Providing adequate capacity by creating the right number of school places to respond to parental preference and meet the demand from new developments;
- b) Ensuring Worcestershire schools provide high quality education for all (Ofsted rated 'good' or 'outstanding'); and
- c) Supporting our children and young people in achieving their full potential in education.

27. We have already made significant achievements such as:

- a) Successful implementation of the Family Front Door, as the gateway for families and professionals to access Children's Services support;
- b) All of our 10 in-house residential and short breaks provision are ranked 'Good' or 'Outstanding' by Ofsted;
- c) Decreased reliance on external residential placements and increased use of Supported Living accommodation, particularly in-house;
- d) At the end of October 2016, there were 198 children and young people placed with in house non-related foster carers as compared to 141 at the beginning of April 2015 which reflects the success of the fostering transformation programme;
- e) 16,000 new Apprenticeship starts between 2012 and 2015;
- f) 9 out of 10 schools classed as good or outstanding by Ofsted;
- g) Reduced the number of NEETs from 5% to 3%; and
- h) 18% rise in number of children adopted in 2015/16 compared to 2014/15.

28. We will focus our efforts on improving outcomes for vulnerable learners including care leavers and focus on helping all young people to reach their full potential in education and progress into employment.

29. We are fully committed to child protection and we will endeavour to do this within their own family. Where this is not possible we will make sure they have the right placement and seek to achieve permanency as soon as possible, in order to support them achieving their maximum potential. We will continue to ensure that we can deliver services, which will mean better value for money, whilst continuing to reform our in-house provision.

30. As part of our ***Children's Social Care Placements*** proposal, the service will continue to increase the capacity of in-house units and reduce the reliance on more expensive agency placements for children. By increasing the number of children living with families and in more permanent settings, and reducing the time they need to stay in

the care system, we are targeting a £1 million reduction in costs in 2017/18. This is further detailed in Appendix A, Paper 7, *Children's Social Care Placements*.

## **Environment**

31. Our environment is one of the county's key features, providing easy access to the countryside and a wealth of stunning scenery. Our country parks, open spaces and woodlands provide great walking and cycling opportunities which support our health and wellbeing vision.

32. The Council has already achieved significant success in the following areas:

- a) Since 2013, over 300 flood alleviation schemes completed in Worcestershire reducing the flood risk for over 1,500 residential properties and businesses;
- b) We have secured an additional £12 million of capital monies through the Driving Home Programme and this will be invested in local roads over the next two years (2016-2018);
- c) There has been an 18.6% reduction in greenhouse emissions across the county since 2005;
- d) Investment in the Energy from Waste Plant in Hartlebury which opens in 2017
- e) We have secured over £3.5 million of funding from Department of Energy and Climate Change, in 2014, and since delivered to improve insulation in properties across the county;
- f) Installation of electric vehicle chargepoints, usage of which has doubled since 2015; and
- g) We have secured £1.4 million funding, in 2016, to support a 'Business Energy Efficiency' programme to support Small and Medium sized enterprises across Worcestershire, Herefordshire and Telford and Wrekin.

33. The Council will seek to maximise our environmental assets to help to deliver sustainable economic growth whilst enhancing the quality of life in the county.

34. We will continue to promote the county as a great place to live, work and visit. Our riverside locations provide a beautiful leisure space, whilst also enhancing active lifestyles. Over 5,600 hectares of public recreational space is available across the county, managed by the Council and partners. This includes country parks, green spaces and picnic sites. There are approximately 64km of canals that are available for boating – alongside which there are towpaths available for walking, running and cycling. The Council also manages over 4,600km of public rights of way, made up of footpaths, bridleways and byways.

35. Green infrastructure can offer practical and viable solutions to businesses enhancing the environment and improving the health and wellbeing of our communities. We will continue to support a strong and healthy society alongside a sustainable economy.

36. We will need to manage an increase in demand for waste disposal services over the next 5 years, in part due to the increase in the number of new homes. Our ability to manage this and encourage residents to reduce, re-use, recycle and compost will be key.

37. Work is continuing to manage how we currently spend the budget on Waste Management and we propose to use the accumulated Private Finance Initiative (PFI)

reserve to reduce Unitary Payments for waste disposal from April 2017. This coupled with further work to prevent waste means as part of our **Waste Management** proposal we are planning a £1.7 million reduction in the budget for 2017/18 onwards. This is further detailed in Appendix A, Paper 8, *Waste Management*.

## **Health and Wellbeing**

38. It is our priority, working with partners, to ensure Worcestershire residents are healthier, live longer, have a better quality of life and remain independent for as long as possible. We have already made significant progress on this ambition:

- a) 308 additional units of extra care accommodation have been created enabling people to live independently for longer;
- b) 267 additional units of Supported Living accommodation have been created in the community;
- c) Over 10,000 dementia friends trained across the country raising awareness and helping create dementia friendly communities;
- d) Reduction in the number of alcohol related admissions for the under 18's;
- e) Reduction in the number of teenage pregnancies;
- f) 1209 people (all ages, new and existing service users) received an Urgent Promoting Independence (UPI) service to support people to leave hospital and remain in their own homes;
- g) 577 people successfully rehabilitated in their own home through in 2015/16, enabling them to live independent lives;
- h) Providing better information and advice through our website "Your Life Your Choice" which was used by more than 25,000 visitors in 2015/16;
- i) Supported 79 businesses reaching over 25,000 staff through an accredited employee health scheme, to improve staff wellbeing and productivity;
- j) Commissioned 24,372 NHS health checks for people aged 40-74; and
- k) Through the Social Impact Bond for Isolation we have identified and supported 466 older people.

39. Health and Wellbeing is influenced by a range of factors over the course of people's lives. They are related to people's surroundings and communities as well as their own behaviours. Collectively, these factors have a much greater impact on health and wellbeing than health and social care services. The County Council has a significant influence in creating a healthy place in which to live.

40. Health and Wellbeing is a collective responsibility. This responsibility starts with individuals and families making more responsible choices as part of their life planning. We as individuals should be proactive and personally ambitious about improving our own outcomes rather than expecting others to decide and provide services on our behalf, to fix the effects of unhealthy lifestyles.

41. Individuals, families and communities have a responsibility for their own life planning, from ensuring the best possible start in life, through education and providing a safe and stable environment for children and young people to thrive, through to championing the benefits of prosperity and employment. This responsibility continues into planning for life after work and into retirement.



42. Our focus for Adult Social Care is to work with all our key partners to keep vulnerable individuals and those that support these individuals as independent as possible, and to enable them to have as much choice as possible about how they live their lives.

43. Carers play a vital role in creating strong families and communities. We will continue to support carers by working closely with the Worcestershire Carers' Association and by making sure that information and advice is readily available through our website "Your Life Your Choice".

44. This Council is committed to working with service users and carers as well as all our key partners to deliver an integrated vision between health and social care services focused on delivering cost-effective, person-centred interventions, from the right provider, at the right time for those with the greatest need.

45. The Council will draw on the evidence of what works best when developing strategies and plans for action. We will ensure that services and resources are measured for effectiveness to improve the quality and value for money of health and social care and to make sure that prevention is embedded in care pathways.

46. Adult Social Care faces increasing challenges due to demographics, pressures from the national living wage and service users living longer with more complex needs. The Council will be working hard to ensure that as much of these additional pressures as possible are managed within the existing budget. This will include focussing on the role of technology in supporting residents and, where appropriate, we will work with industry leading technology companies to ensure better support for the most vulnerable in our society.

47. The Council recognises that there are pressures in the provision of Residential and Nursing services and is exploring a number of solutions including the further development of extra care schemes, the opportunity for a 'Care Village' model for Worcestershire and how we use technology to support residents in their homes. The supply and demand issues are not just confined to residential and nursing care but are being felt in the home care market as well. In some areas the supply is only just meeting demand, putting an upward pressure on costs. As part of our ***Shaping the Market to Achieve Better Outcomes for Older People*** proposal we have already identified how we can manage the market to achieve better value whilst creating increased certainty for suppliers by consolidating existing spot contracts to block contracts. We anticipate this will drive up standards as well as realising further efficiencies of £2 million from 2017/18 with a further £2 million in 2018/19. Further detail can be found in Appendix A, Paper 9, *Shaping the Market to Achieve Better Outcomes for Older People*.

48. Supporting those who are most vulnerable in our society is a priority for this Council. We have compared ourselves with other authorities in terms of our budget for Learning Disabilities (LD). We compare favourably in terms of number of people supported, number living independently and spend per head of population. We already have advanced plans to increase the use of supported living to improve outcomes for people with a LD and reduce usage of residential care. Our approach going forward will focus on collaborative working with NHS partners to make the best use of the 'Worcestershire pound' and ensure that we commission best value packages of care, making a planned efficiency of £2 million in 2018/19 as detailed in our ***Learning Disabilities*** proposal. Further detail can be found in Appendix A, Paper 10, *Promoting Independence for People with Learning Disabilities*

49. The Council will review its use of the Public Health Ring Fenced Grant and make sure that it is fully effective in protecting and improving population health. It will focus especially on preventing ill health at all ages. Through our ***Improving Public Health*** proposal we will shape a new approach where all partners, including local communities, are enabled to share responsibility for creating healthy choices for our residents. We are targeting £1 million of savings from 2017/18 and £500k in 2018/19. Further details can be found in Appendix A, Paper 11, *Improving Public Health – Optimising the Use of the Public Health Ring Fenced Grant*.

## **The Way We Work**

50. We will continue to work and build partnerships with private, public and voluntary sectors to take advantage of the significant opportunities to join up and deliver together on our priorities cultivating a One Worcestershire approach.

51. We have a great workforce committed to achieving better outcomes for our residents and businesses and we recognise that this workforce will need to adapt and flex to an increasingly demanding and changing environment whilst still remaining focussed on the needs of our residents and businesses.

52. We recognise that we will need to continue to create and develop an environment where we can attract and retain an agile, commercially focussed and talented workforce.

53. Whilst at times the use of agency staff provides vital skills to support the delivery of critical services we are committed to reducing the current agency expenditure year on year.

## **Review of Medium Term Financial Plan**

54. The draft budget approved in February 2016 included a forecast financial planning gap of £34.1 million for 2017/18. Since that time, significant work has been undertaken to consider plans that could be put in place to bring down this gap as we move towards the draft budget report to be considered by Cabinet in December 2016. Set out in the following table is a summary of the work undertaken to date. Whilst recognising that this represents a point in time in our work to develop the draft budget, there continues to be a great deal of work being undertaken to confirm the financial planning gap based on:

- a) confirmation of income due to be received from Central Government as more information is released; and
- b) developing next year's budget proposals on a service by service basis as we move to the December 2016 draft budget report.

55. Further work may result in a change to the forecast financial planning gap contained in this report. The following table summarises the emerging changes to the forecast financial planning gap.

<b>£m</b>	<b>Deductions</b>	
34.1		Forecast Financial Planning Gap – February 2016
1.2		Potential Red Risk plans that may require mitigation
	-5.0	Government Transitional Support (one-off)
	-2.0*	Potential growth in income
	-5.6	Potential reduction in growth and contingency
	-13.0	Existing Future Fit Programme previously approved through Cabinet
	-25.6	Subtotal
-25.6		
<b>9.7</b>		<b>Emerging financial planning gap where new plans need to be established</b>
	-6.8*	Potential new savings proposals
-6.8		
<b>2.9</b>		<b>Emerging forecast financial planning gap</b>

\* These two figures form the £8.8 million used as the total figure in the recommendations page 1 (b)

56. Prior to considering the requirement for new service efficiencies and reform, work has been undertaken to maximise the following opportunities:

- a) to fully utilise Central Government transitional funding support announced in February 2016 to support service transformation in 2017/18;
- b) reviewing the County Council's ability to raise income working with District Councils; and
- c) a full review of estimates for growth in demand and inflationary pressures forecast to be required to deliver services.

57. Taken together with existing Future Fit plans agreed through the February 2016 and previous full Council meetings, the emerging financial planning gap following these reviews where new plans needed to be developed was £8.5 million. In addition potential emerging risks would mean a proposed cancellation or deferral of schemes totalling £1.2 million leaving a planning gap of £9.7 million.

58. New plans have been developed totalling £6.8 million and are set out later in this report. This leaves an emerging forecast financial planning gap of £2.9 million. Further work is being undertaken to confirm this forecast and an update will be provided in the December draft Budget Report to Cabinet. Further work continues in addition to identify plans to address this gap and Scrutiny are invited to consider how this forecast financial planning gap can be closed.

59. Work continues to update the emerging Medium Term Financial Plan covering the financial years 2017/18 to 2020/21. This will be designed to deliver residents and

business priorities taking account of the known impact of inflation, changing legislation, new Government policies and expectations, pay awards and the increased costs from changing demographics, combined with an ageing population and enabling services for the most vulnerable in our society, as well as the impact of changes to funding received from central Government.

60. Financial planning for the future remains challenging but there is a clear opportunity through the current consultation work around local business rates retention. This will see the Council retaining more income that is generated within Worcestershire instead of that money being used elsewhere in the country.

61. The Provisional Local Government Finance Settlement is due to be announced in December. The County Council has now accepted Central Government's 4 Year Deal to guarantee a minimum level of Revenue Support Grant. In 2017/18, this equates to £20 million and this is already included in our strategic financial thinking.

62. The Council will continue to have a duty to develop robust financial plans and the need to appropriately plan budgets inclusive of inflation, demographic and demand pressures both for 2017/18 and beyond.

63. Based on information that is currently available and our views on emerging trends and consultations, it is likely that the Council will continue to need to achieve additional income, better use of assets, efficiencies and reform of around £25 million per year over the medium term, the next two years will be challenging at around £29 million for each year.

## **Communications and Engagement**

64. A programme of communications and engagement will run from November 2016 through to January 2017 and will include elected members, staff, unions, residents, businesses, parishes, schools, partners and other stakeholders. This will build on our engagement strategy that has already seen us speak to more than 55,000 people since 2010. Our Residents Viewpoint Panel consists of over 5,000 volunteers and this year alone, councillors and senior officers engaged with more than 1,000 residents at public roadshows held across the county during the summer.

65. We engage with residents every day on social media including Facebook, Twitter, Instagram and LinkedIn. The communities that we are reaching across these platforms continue to grow. More than 20,000 people are now following us on Twitter and regularly interacting with our posts.

66. All available channels will be used including social media, customer engagement and the WCC website which is visited by around 120,000 users a month. Through effective media engagement, that will include proactive briefing sessions with journalists, we will reach residents and businesses through the press, broadcast and online news outlets.

67. Members and staff will continue to be informed through the regular face-to-face briefings with the Leader of the Council and the Chief Executive. Internal communications channels including the WCC intranet Our Space and Yammer will be used to continue the conversation with our staff.

68. This engagement over the coming months will inform the budget setting process that will take place in February 2017.

### **Legal, Financial and HR Implications**

69. The financial proposals outlined in this report will be included in the detailed Cabinet Budget Report due in December 2016. They will be taken through the normal budget approval process culminating in Full Council consideration at its February 2017 meeting. This meeting considers the revised Medium Term Financial Plan, savings proposals and 2017/18 budget, taking full account of public and other stakeholder consultation, feedback, and the work of Scrutiny.

### **Privacy and Public Health Impact Assessments**

70. A Public Health Impact Assessment (HIA) screening has been completed for the report. The screening highlighted that further assessment and possibly more detailed HIA would be needed for some proposals but that this should be reviewed as part of each individual business case. It is likely that the following proposals may need further analysis:

- i. Achieving Extra Savings from External Contracts;
- ii. Better Use of Property (Developing Extra Care and Support Living for Young People and Adults);
- iii. Children's Social Care Placements;
- iv. Shaping the Market to Achieve Better Outcomes for Older People; and
- v. Promoting Independence for People with Learning Disabilities

### **Equality and Diversity Implications**

71. An Equality Relevance Screening has been carried out in respect of these recommendations. It identified that further Equality Impact Analysis will be required for the following areas as the proposals are developed:

- i. Achieving Extra Savings from External Contracts;
- ii. Children's Social Care Placements;
- iii. Shaping the Market to Achieve Better Outcomes for Older People; and
- iv. Promoting Independence for People with Learning Disabilities

### **Supporting Information**

All supporting information, including details of the proposals, can be found in Appendix A to this report, on the Council's website, at County Hall Reception and in the Members' area.

### **Contact Points**

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**Background Papers**

In the opinion of the proper officer (in this case the Interim Director of Commercial and Change) the following are the background papers relating to the subject matter of this report:

Agenda and background papers for the meeting of the Cabinet held on 13 October 2016