

Agenda

Cabinet

Thursday, 19 November 2015, 10.00 am
County Hall, Worcester

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اردو۔ اگر آپ اس دستاویز کی مشمولات کو سمجھنے سے قاصر ہیں اور کسی ایسے شخص تک آپ کی رسائی نہیں ہے جو آپ کے لئے اس کا ترجمہ کر سکے تو، براہ کرم مدد کے لئے 01905 765765 پر رابطہ کریں۔ (Urdu)

کوردی سۆزانی، ننگیر ناتوانی تێبگهی له ناوهرۆکی نهم بێلگهی و دهستت به هیچ کس ناگات که و هههنگهه یهه بۆت، تکلیه تملظون بکه بۆ ژمارهی 01905 765765 و داوای رهنۆینی بکه. (Kurdish)

ਪੰਜਾਬੀ। ਜੇ ਤੁਸੀਂ ਇਸ ਦਸਤਾਵੇਜ਼ ਦਾ ਮਸ਼ਹੂਰ ਸਮਝ ਨਹੀਂ ਸਕਦੇ ਅਤੇ ਕਿਸੇ ਅਜਿਹੇ ਵਿਅਕਤੀ ਤੱਕ ਪਹੁੰਚ ਨਹੀਂ ਹੈ, ਜੋ ਇਸਦਾ ਤਰਜਮਾ ਲਈ ਅਨੁਭਵ ਕਰ ਸਕੇ, ਤਾਂ ਕਿਰਪਾ ਕਰਕੇ ਮਦਦ ਲਈ 01905 765765 'ਤੇ ਫ਼ੋਨ ਕਰੋ। (Punjabi)

DISCLOSING INTERESTS

There are now 2 types of interests:
'Disclosable pecuniary interests' and **'other disclosable interests'**

WHAT IS A 'DISCLOSABLE PECUNIARY INTEREST' (DPI)?

- Any **employment**, office, trade or vocation carried on for profit or gain
- **Sponsorship** by a 3rd party of your member or election expenses
- Any **contract** for goods, services or works between the Council and you, a firm where you are a partner/director, or company in which you hold shares
- Interests in **land** in Worcestershire (including licence to occupy for a month or longer)
- **Shares** etc (with either a total nominal value above £25,000 or 1% of the total issued share capital) in companies with a place of business or land in Worcestershire.

NB Your DPIs include the interests of your spouse/partner as well as you

WHAT MUST I DO WITH A DPI?

- **Register** it within 28 days and
- **Declare** it where you have a DPI in a matter at a particular meeting
 - you must **not participate** and you **must withdraw**.

NB It is a criminal offence to participate in matters in which you have a DPI

WHAT ABOUT 'OTHER DISCLOSABLE INTERESTS'?

- No need to register them but
- You must **declare** them at a particular meeting where:
You/your family/person or body with whom you are associated have a **pecuniary interest** in or **close connection** with the matter under discussion.

WHAT ABOUT MEMBERSHIP OF ANOTHER AUTHORITY OR PUBLIC BODY?

You will not normally even need to declare this as an interest. The only exception is where the conflict of interest is so significant it is seen as likely to prejudice your judgement of the public interest.

DO I HAVE TO WITHDRAW IF I HAVE A DISCLOSABLE INTEREST WHICH ISN'T A DPI?

Not normally. You must withdraw only if it:

- affects your **pecuniary interests OR** relates to a **planning or regulatory** matter
- **AND** it is seen as likely to **prejudice your judgement** of the public interest.

DON'T FORGET

- If you have a disclosable interest at a meeting you must **disclose both its existence and nature** – 'as noted/recorded' is insufficient
- **Declarations must relate to specific business** on the agenda
 - General scattergun declarations are not needed and achieve little
- Breaches of most of the **DPI provisions** are now **criminal offences** which may be referred to the police which can on conviction by a court lead to fines up to £5,000 and disqualification up to 5 years
- Formal **dispensation** in respect of interests can be sought in appropriate cases.

Cabinet

Thursday, 19 November 2015, 10.00 am, County Hall, Worcester

Membership: Mr A I Hardman (Chairman), Mr M L Bayliss, Mr A N Blagg,
Mrs S L Blagg, Mr J P Campion, Mr S E Geraghty, Mr M J Hart,
Mrs L C Hodgson and Mr J H Smith

Agenda

Item No	Subject	Page No
4	Delivering the Corporate Plan - FutureFit Update – Corporate Strategy Planning – Programme Proposals (Part 1)	1 - 136

NOTES

- **Webcasting**

Members of the Cabinet are reminded that meetings of the Cabinet are Webcast on the Internet and will be stored electronically and accessible through the Council's Website. Members of the public are informed that if they attend this meeting their images and speech may be captured by the recording equipment used for the Webcast and may also be stored electronically and accessible through the Council's Website.

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All the above reports and supporting information can be accessed via the Council's website.

Date of Issue: Tuesday, 10 November 2015

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CSP 2015 – Appendices for Cabinet and Scrutiny Reporting – Contents

1. Our Journey - Introduction (PowerPoint slides)
2. Devolution Vision for Worcestershire (PowerPoint slides)
3. FutureFit Narrative (pdf)
- 4a. Communications and Engagement Plan (August – October 2015) (pdf)
- 4b. Communications and Engagement Plan (November 2015 – February 2016) (pdf)
5. Financial Context (slides)
6. Demographic and Economic Context (PowerPoint slides)
- 7a. DASH – CSP 2015 Health and Wellbeing presentation (PowerPoint slides)
- 7b. DASH – Client Growth (Word document)
- 8a. DASH Concept Paper – Recovery Services for Older People (Word document)
- 8b. DASH Concept Paper – Discharge Liaison Nurses Funding (Word document)
- 8c. DASH Concept Paper – Targeted Prevention Learning Disabilities (Word document)
- 8d. DASH Concept Paper – Extension of Supported Living (Word document)
- 8e. DASH – New Technology in Care Report for 19.11.15 Cabinet (Word document)
9. BEC Strategic Context and Introduction (PowerPoint slides)
10. BEC Infrastructure Overview (PowerPoint slides)
11. Environmental Strategy Overview and Environment Agency Presentation (PowerPoint slides)
- 12a. Commissioning of Arts Overview (PowerPoint slides)
- 12b. BEC Concept Paper – Commissioning of Arts (Word document)
- 13a. Demand Management Overview (PowerPoint slides)
- 13b. Demand Management Concept Template (Word document)
- 14a. CHS Overview (PowerPoint slides)
- 14b. CHS Concept Paper – 0-25 Disabilities Service (Word document)
- 14c. CHS Concept Paper – Intelligent Client Unit (Word document)
- 14d. CHS Concept Paper – Special Education Needs and Contract (Word document)
- 15a. Self Sufficient Council Overview (PowerPoint slides)
- 15b. Self Sufficient Council Concept Template (Word document)
16. Draft Property Asset Strategy (PowerPoint slides)
- 17a. Commissioning Overview (PowerPoint slides)
- 17b. Commissioning Concept Template (Word document)
- 17c. Commissioning Appendix 1 – Commissioning Plan by Service (Word document)
- 18a. Active Alliances Overview (PowerPoint slides)
- 18b. Active Alliances Concept Template (Word document)
- 19a. COaCH, Operating Model and Finance Overview (including Digital Strategy and Talent Management Overview) (PowerPoint slides)
- 19b. Operating Model Concept Template (Word document)
20. COaCH Concept Paper – Modernising HR and Organisational Development (Word document)
21. World Class Worcestershire (PowerPoint slides)

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Our Journey

- This week
- Moving Forwards
- Corporate Plan

Adrian Hardman and Clare Marchant

Perspective

- FutureFit is being delivered; recognition to staff, members, residents
- Not just about savings; investments across SEP, Broadband, Supported Living, Engagement, Workforce Development
- Skill base is changing as workforce changes
- FutureFit 2020 emerging work resonates
- Biggest transformation of local government in 70 years

Starting the week

- **Corporate Plan** continues to be supported by residents
 - 95% of businesses say supporting the growth of existing businesses should be a high priority
 - 51% of residents include 'Health services' amongst the 5 things that make somewhere a good place to live
 - 48% of residents include 'Road and pavement repairs' are amongst the 5 things that most need improving
- **Financial Challenge** still £25 million per annum but prior to Comprehensive Spending Review in December 15 which could make it worse
- **Significant Risk** in existing programmes so need to manage with discipline and agility
- Need another big push on **ideas** including 2017/18

This week and moving forwards

- Working as a team; not isolated Directorates/Portfolios
- Balance early decision making –v- careful consideration
- Retain focus on outcomes –v- finances
- Recognise the journey to date and be big enough to learn from it
- Work with respect and humour
- Have clear consultation and engagement plan, backed up with key messages

Corporate Plan Journey

- **August 2011; Corporate Plan launched**
- **Jan 2013; Corporate Plan 2013 – 17 refreshed**
- **Our four priority areas remain right ones:**
 - 9 in 10 businesses say ‘supporting the development of a skilled workforce’ and ‘providing direct support, particularly to start-up businesses to help them survive and grow’ should be high priorities
 - Residents identify ‘Health services’, ‘The level of Crime’, ‘Clean streets’, ‘Education Provision’ and ‘Access to Nature’ as the most important things in ***making somewhere a good place to live***
 - Residents say that ‘Road and pavement repairs’ and ‘The level of traffic congestion’ are the things which ***most need improving***
 - When asked about prevention services, residents at roadshows indicated support for helping older people when they become unwell to avoid them having to go into hospital or get them home more quickly
- **Broad progress measurements:**
 - 82% of residents satisfied with their local area as a place to live (↓ 84% in 2014)
 - 56% are satisfied overall with the County Council (↑ 54% in 2014)
 - 44% agree the County Council provides value for money (↑ 38% in 2014)

What has changed?

- **Politics;** new parliament, health reform, devolution commitments, county elections 2017
- **Finances;** extension to 2018/19, impact of delivering demand led services being felt
- **Delivery;** Strategic Economic Plan, huge strides forward in commissioning journey, cross council working improved BUT some markets still fragile, localism still in infancy, skills mix still unbalanced

Corporate Plan moving forwards...

- **Audiences;** Council, staff, public, businesses, young people
- **Purpose;** set clear direction and ways of indicating success or not
- **Measurements;** needs to be meaningful
- **Workforce and Culture;** clear messages to our staff and providers
- **Look and Feel** – Chief Executives report (Dec) and Leaders report (Jan)

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Devolution for Worcestershire

What Could Devolution mean for Worcestershire ?

- Reform public services for a shared purpose
- Facilitate accelerated economic growth and productivity
- Closer working of public organisations across the county

Progress to date

- Pre May – Worcestershire Leaders agreed to pause until central government steer clear
- July - KPMG support commissioned to help draft a case for Worcestershire devolution
- August – Engagement with key stakeholder, reviewed existing ambition and plans and developed vision/priorities
- Early September- update to be sent to DCLG
- 21 September - Feedback to Leaders and decision to progress
- October – proposition to be sent to DCLG IF Worcestershire partners including LEP etc. agree devolution required to fulfil ambition

Potential Areas for Consideration

1. Public Estates
2. Health and Social Care
3. Complex Dependency
4. Infrastructure Investment
5. Skills and Innovation
6. Environment

Comments & Questions



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Our Journey...

from

BOLD2010

to

FutureFit
2020 

Worcestershire – A county that achieves



Worcestershire has the **third fastest growing economy** in the country



9/10 schools in Worcestershire are rated as **good** or **outstanding** by OFSTED



More money is being invested in **highways** and **improvement projects** in Worcestershire now than at any time in the last three decades.

Worcestershire County Council is the biggest capital investor in the county. Each year we spend some £400m, that's more than £1 million pounds every single day to deliver excellent outcomes for our residents.

Worcestershire County Council delivers high quality services to its customers at the same time as we have delivered more than £105m in savings in the past 5 years.

The latest Viewpoint survey of local residents tells us:

- Satisfaction levels in the County Council have increased compared to a year ago (56% vs 54%)
- More people in Worcestershire agree that the county Council provides value for money (44% from 38% in 2014)
- 82% of residents are satisfied with their local area as a place to live

What will success look like?

Our **Corporate Plan - FutureFit2020**, is both aspirational and ambitious. Each key area of focus is intended to contribute to a prosperous Worcestershire. Its four priorities, which were created following widespread resident consultation and feedback are:

- Open for Business
- Children and Families
- Environment
- Health and Well-being



What have we achieved so far?

Our work so far has led to many **creative new approaches** which we are proud of. Together we have already achieved a great deal. We are now far more about delivering better outcomes externally and far less about processes internally.

We are enabling more and more people in Worcestershire to take control of their own lives and to live longer in their own homes. We are working with Clinical Commissioning Groups (CCGs) on the recommissioning of older people's recovery services including Timberdine, Howbury House and the Grange. We are preventing unnecessary hospital admissions through our **Promoting Independence Service**.

The development of the **Your Life, Your Choice website** makes information and advice about how people can stay healthy and independent, easier to find. There's a new self-assessment process, an online tool, and details of the support that is available in local communities, as well as an e-market place of local care providers

Our **Commissioning of Learning and Achievement** to an alternative provider, Babcock International, is being delivered this autumn. It will enable us to build on the impressive improvements in the quality of local education that have already been delivered with 88% of our schools now rated as good or outstanding by OFSTED as well as making significant savings.

Externalising our IT infrastructure to HP Enterprise Services is another example of where a better deal has been secured. Investment in essential IT for the future has gone up whilst money has been saved. This new technology supports our drive to be innovative across digital platforms and to make the most of the new opportunities to engage directly with residents.

We now have five different **community library models** in place across the county, with examples including: Pershore Library which was transferred to the Town Council; Catshill to the school and Hagley now being managed by community groups.

The **Architects Design Unit** has given the opportunity for the service to increase its client base and off-set known reductions in the capital programme through commissioning to the international property consultancy organisation, Jacobs. The staff who have transferred are now benefiting from improved long term employment prospects.

We are spending more on improvements to **Worcestershire's roads and highways network** now than at any time in the last thirty years. Together with our **work with the LEP**, to bring in £54m through the local Growth Deal, means we are delivering our 10 year vision for jobs and the economy. We are creating new jobs, developing skills and investing in sites to create new housing opportunities.

So where are we going?

FutureFit 2020 sets out clear ambitions and shows our determination to continue to make a positive difference and to contribute to a prosperous Worcestershire. This is accelerating and building on the excellent work and strategies already in place.

To fulfil our ambitions:

- We will continue to respond and adapt to the challenging financial situation.
- We are going to make sure that we collaborate effectively and creatively across Council and with our partners

FutureFit 2020 Key Messages

In the next year and in years to come our plans for change, to support our corporate plan, FutureFit 2020, will focus on:

1. Reducing people's needs for social care, at every life stage, with a greater emphasis on cross council prevention. We will support residents to take control of their own lives and reduce the need for more complex services
2. Making greater use of leading edge technology in the care environments to communicate, manage health and to enable vulnerable people to take a more active role in their own care; reduce social isolation and to stay independent for longer
3. We will seek devolution of funding and powers to Worcestershire to enable: faster economic growth to create better jobs and greater productivity. We will be better able to deliver faster public sector reform to deliver and commission the best services for and with our residents
4. Being far more self-sufficient by increasing local control, enabling us to make decisions and have influence on as much of our income as possible by 2020
5. We will not only look at rationalising our own land and property but by collaborating across the public sector we will grow the local economy and gain maximum value from our assets
6. Investing in and growing the talent within our organisation at the same time as dealing with poor performance to ensure we continue to have a workforce that is fit for the future
7. Encouraging economic growth through inward investment, continuing to invest in infrastructure and ensuring that businesses have the right opportunities to settle and expand.

Conclusion

We have tried to be **open and honest about the need to change** and for us all to adapt to working in an environment where less money is available. That conversation is going to continue.

Risks remain and a significant amount of savings still have to be delivered. But FutureFit 2020 sets out clear ambitions and shows our determination to make a positive difference and to continue to contribute to a prosperous Worcestershire.

Worcestershire has established itself as the third fastest growing economy in the country in the most difficult of circumstances, against a background of austerity. With the economic outlook now improving and with the experience gained from delivering successful outcomes from different ways of working, we can take on our future challenges with optimism and confidence

COMMUNICATIONS & ENGAGEMENT TIMELINE

AUG - OCT 2015

AUGUST

SEPTEMBER

OCTOBER

CORPORATE INTERNAL COMMUNICATIONS (STAFF)

MEMBERS COMMUNICATIONS

EXTERNAL COMMUNICATIONS

Aug 4 - 18:
"Have your Say"
residents roadshows
take place
(Redditch, Worcester,
Kidderminster, Evesham,
Malvern, Bromsgrove)



Sep 8/9:
CSP Phase 1

Sep 22/23:
CSP Phase 2

Mid Sep:
Communicate results from
"Have Your Say" roadshows



Mid Sep (TBC):
Budget Consultation invitations sent



Oct 21:
MP Briefing



Oct 22:
Staff viewpoint live
webcast with Chief
Exec and Leader



COUNCIL
MEETINGS

Sep 17

CABINET
MEETINGS

Sep 24

Oct 15

NOVEMBER

DECEMBER

JANUARY

FEBRUARY

CORPORATE INTERNAL COMMUNICATIONS (STAFF)

MEMBERS COMMUNICATIONS

EXTERNAL COMMUNICATIONS

Statutory Consultation if required

Early Nov (TBC):
Live Twitter Q&A with residents and businesses

Nov 10:
OSPB

Mid Nov: Release of draft budget

Nov 19: LEP Board engage on investment plans for businesses

Early/mid Nov:
Staff viewpoint roadshows

Mid Nov:
Engage with partners

Dec 11:
MP Briefing

Early Feb:
Release of final budget

Nov 10 & 11:
Cabinet papers live (inc. CSP items)
Staff message from Chief Exec & Leader inc. summary of proposals
Pre-Cabinet media briefing (reactive media statements ready)
• Circulate media briefing pack (to include media release and summary of proposals)
• Message to partners

Nov 19: Cabinet meeting (CSP Items)
• Live webcast
• Chief Executive post-meeting podcast to staff
• Chief Executive/Leader email message to staff
• Media release uploaded to WCC website/social media

Nov/Dec:
Budget consultation with key stakeholders (TBC)

Nov/Dec:
Directorate staff roadshows

Late Dec:
Local government financial settlement announcement

26 Jan:
Cabinet papers live – 2016/17 budget proposals

Feb 4:
Cabinet meeting – 2016/17 budget proposals
• Live webcast
• Post-meeting media briefing
• Chief Executive post-meeting podcast to staff
• Chief Executive/Leader email message to staff
• Media release issued and uploaded to WCC website/social media

COUNCIL MEETINGS

Nov 12

Jan 14

Feb 11

CABINET MEETINGS

Nov 19

Dec 17

Jan 7

Feb 4

NOVEMBER

DECEMBER

JANUARY

FEBRUARY

CORPORATE INTERNAL COMMUNICATIONS (STAFF)

MEMBERS COMMUNICATIONS

EXTERNAL COMMUNICATIONS

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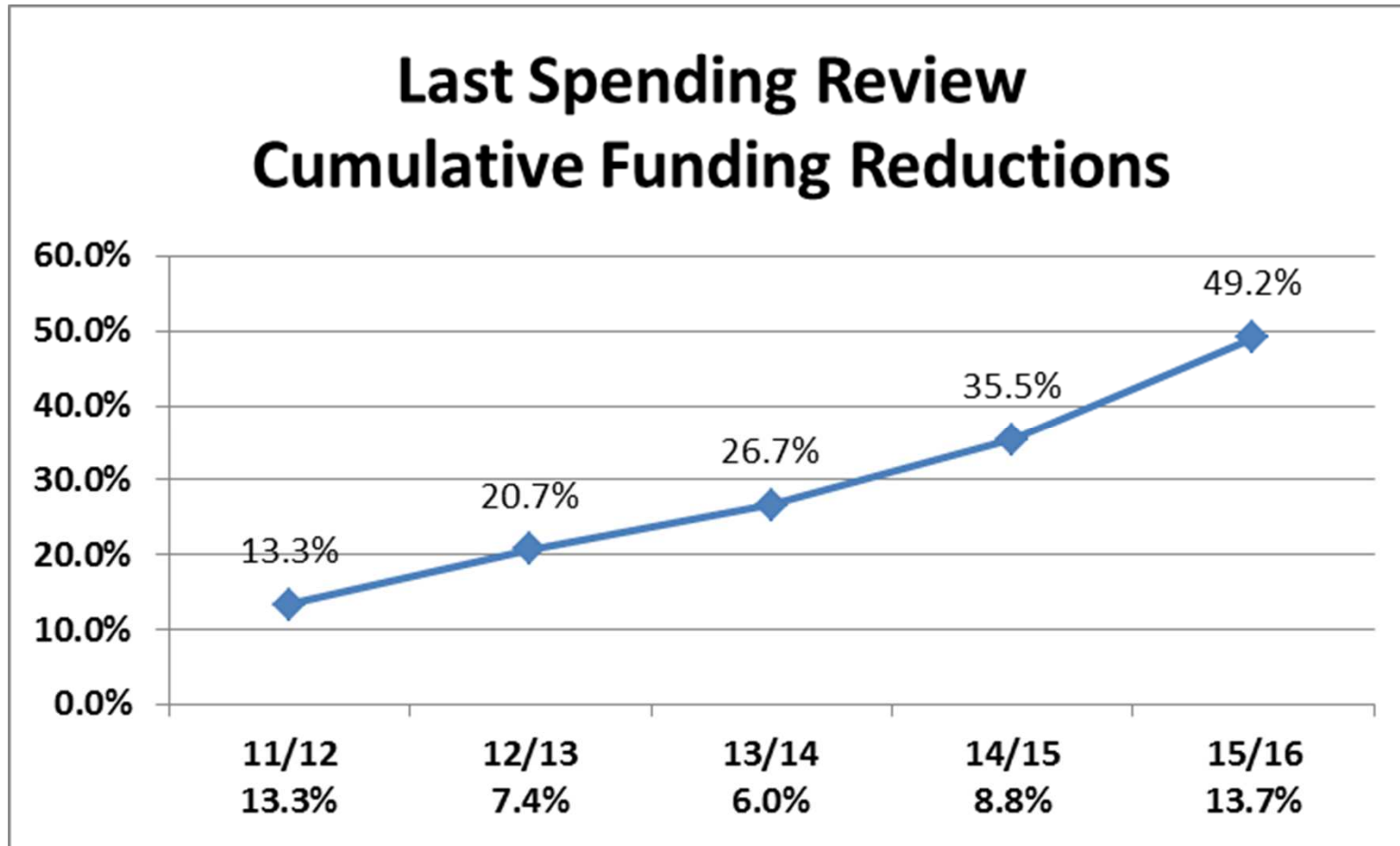
Our Financial Context

Presentation Plan

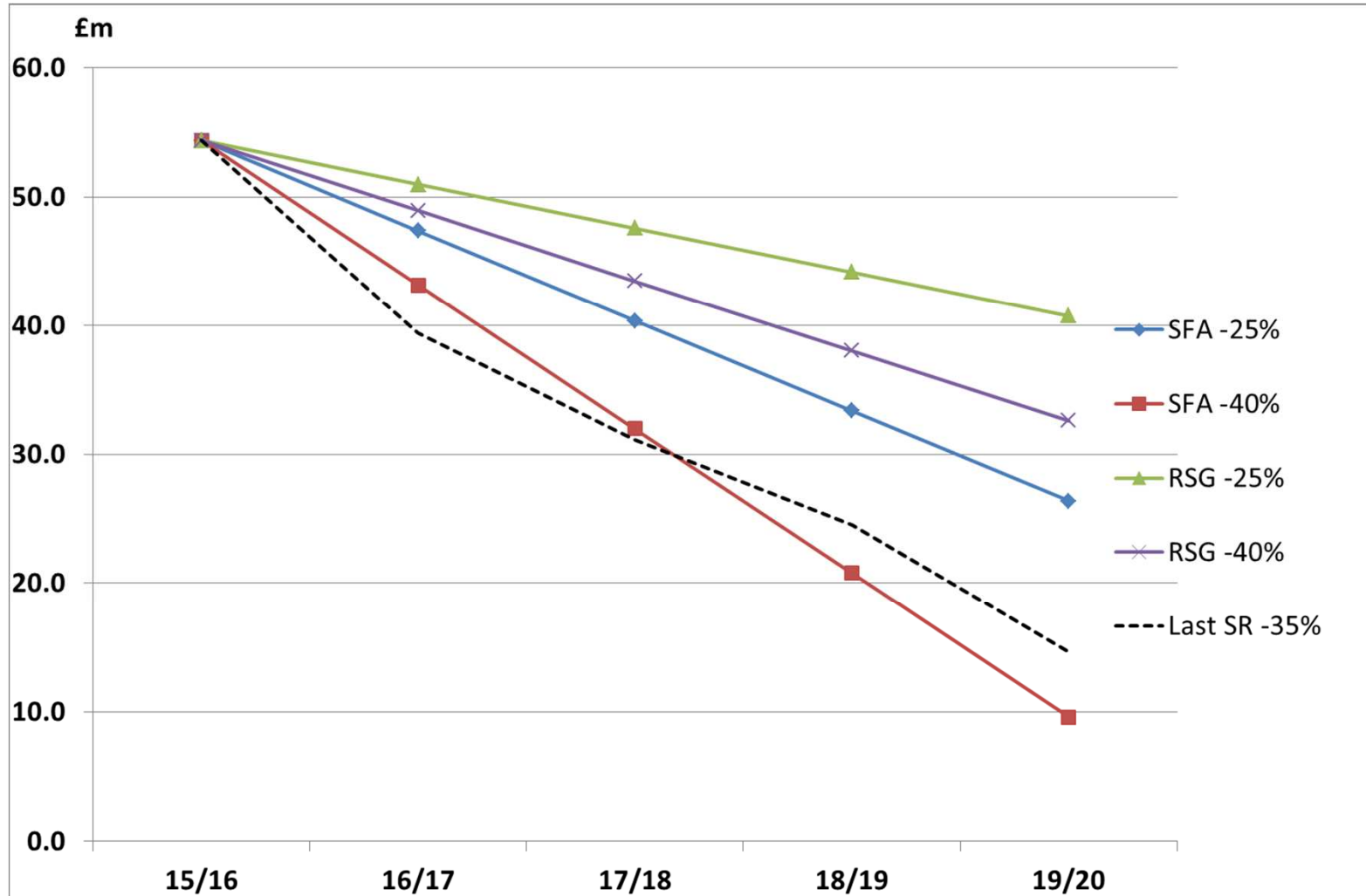
- 1: Funding Reductions – 25% to 40%
- 2: Developing the Medium Term Plan
- 3: Capital Programme Commitments
- 4: Levels of Earmarked Reserves
- 5: Forward Planning



Funding Reductions over the last 5 years



Funding Reductions over the next 4 years



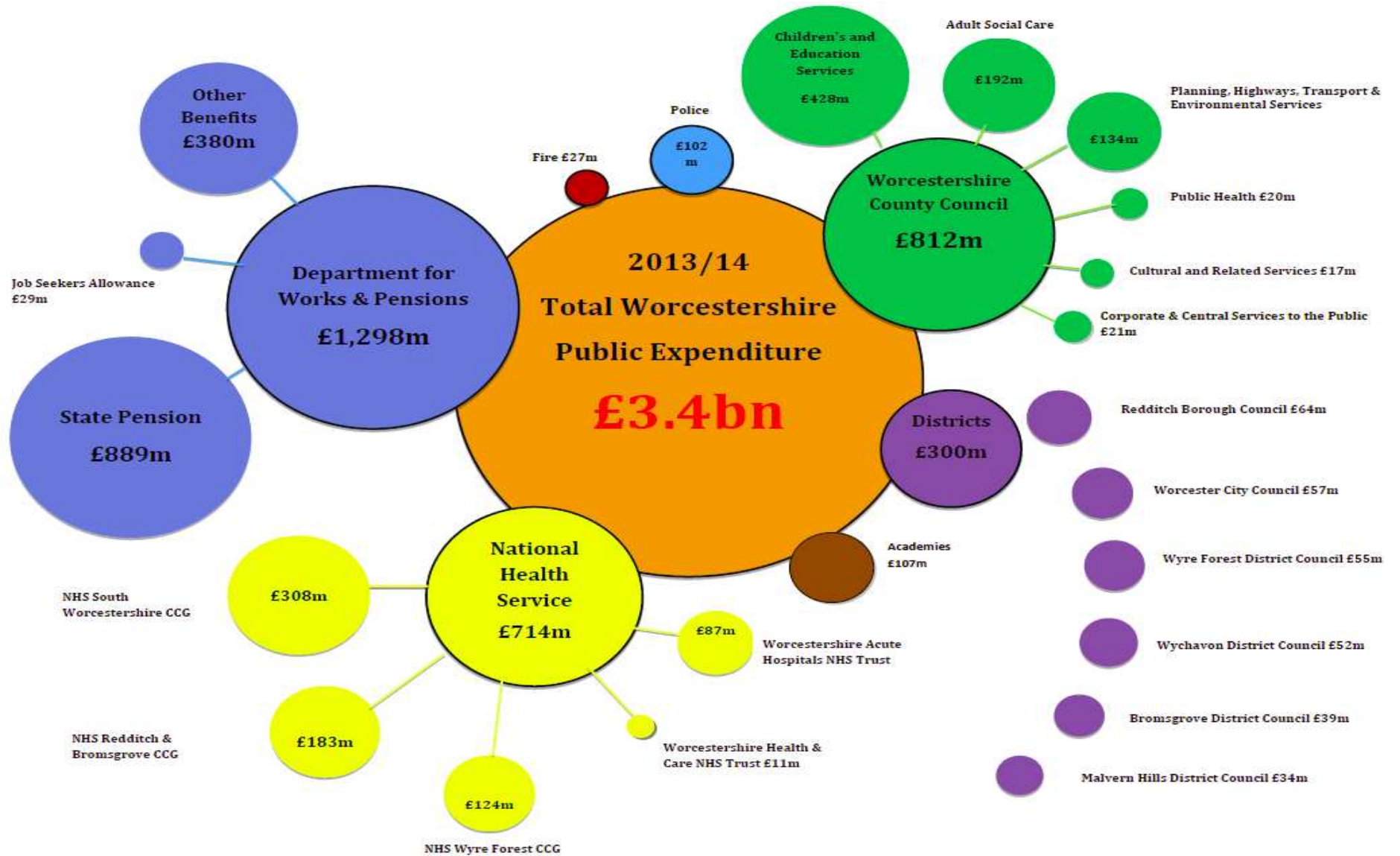
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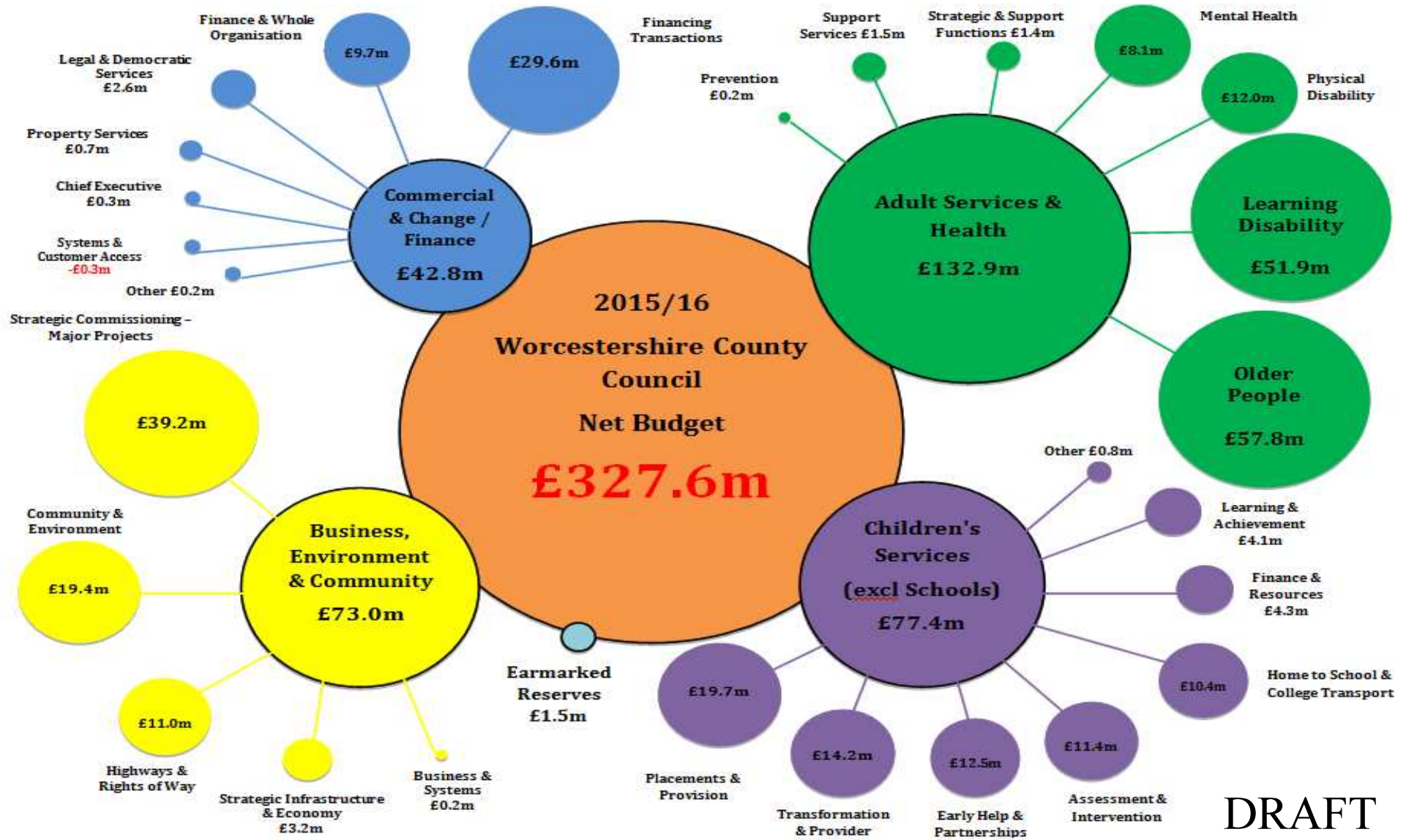


Better Outcomes, Lean Delivery



worcestershire
county council





DRAFT



Funding Reductions - Scenarios

Scenario	2015/16	2016/17	2017/18	2018/19	2019/20
1 - 25% SFA Reduction but maintain a contingency to cover up to 29% reduction or further cost pressures					
RSG	£54.4m	£47.4m	£40.4m	£33.4m	£26.4m
2 – 40% SFA Reduction, no contingency for funding reductions					
RSG	£54.4m	£43.2m	£32.0m	£20.8m	£9.6m



Medium Term Financial Plan update

Reminder of MTFP communicated in February 2015

£m	2015/16	2016/17	2017/18	2018/19	2019/20
Total Funding Available	327.6	324.6	326.6	329.1	Not in plan
Base Budget	332.0	326.1	324.6	326.6	
Inflation/Growth Assumptions	17.9	25.4	26.4	27.5	
Base Budget + Assumptions	349.9	351.1	351.0	354.1	
Gross (Surplus)/Gap	22.3	26.9	24.4	25.0	
Future Fit Savings	23.8	19.9	12.7	2.5	
Transfer to Earmarked Reserves	-1.5	0.0	0.0	0.0	
Net (Surplus)/Gap	0.0	7.0	11.7	22.5	



Medium Term Financial Plan update

Potential MTFP based on emerging trends but subject to further work

£m	2015/16	2016/17	2017/18	2018/19	2019/20
Total Funding Available	327.6	325.5	327.3	328.7	330.5
Base Budget	332.0	326.1	325.5	327.3	328.7
Inflation/Growth Assumptions	17.9	25.8	25.4	29.7	26.8
Base Budget + Assumptions	349.9	351.9	350.9	357.0	355.5
Gross (Surplus)/Gap	22.3	26.4	23.6	28.3	25.0
Existing Future Fit Savings	23.8	18.5	11.7	2.5	0.0
New Themes Savings* (inc BUB)	0.0	4.5	2.6	3.0	2.5
Transfer to Earmarked Reserves	-1.5	0.0	0.0	0.0	0.0
Net (Surplus)/Gap	0.0	3.4	9.3	22.8	22.5

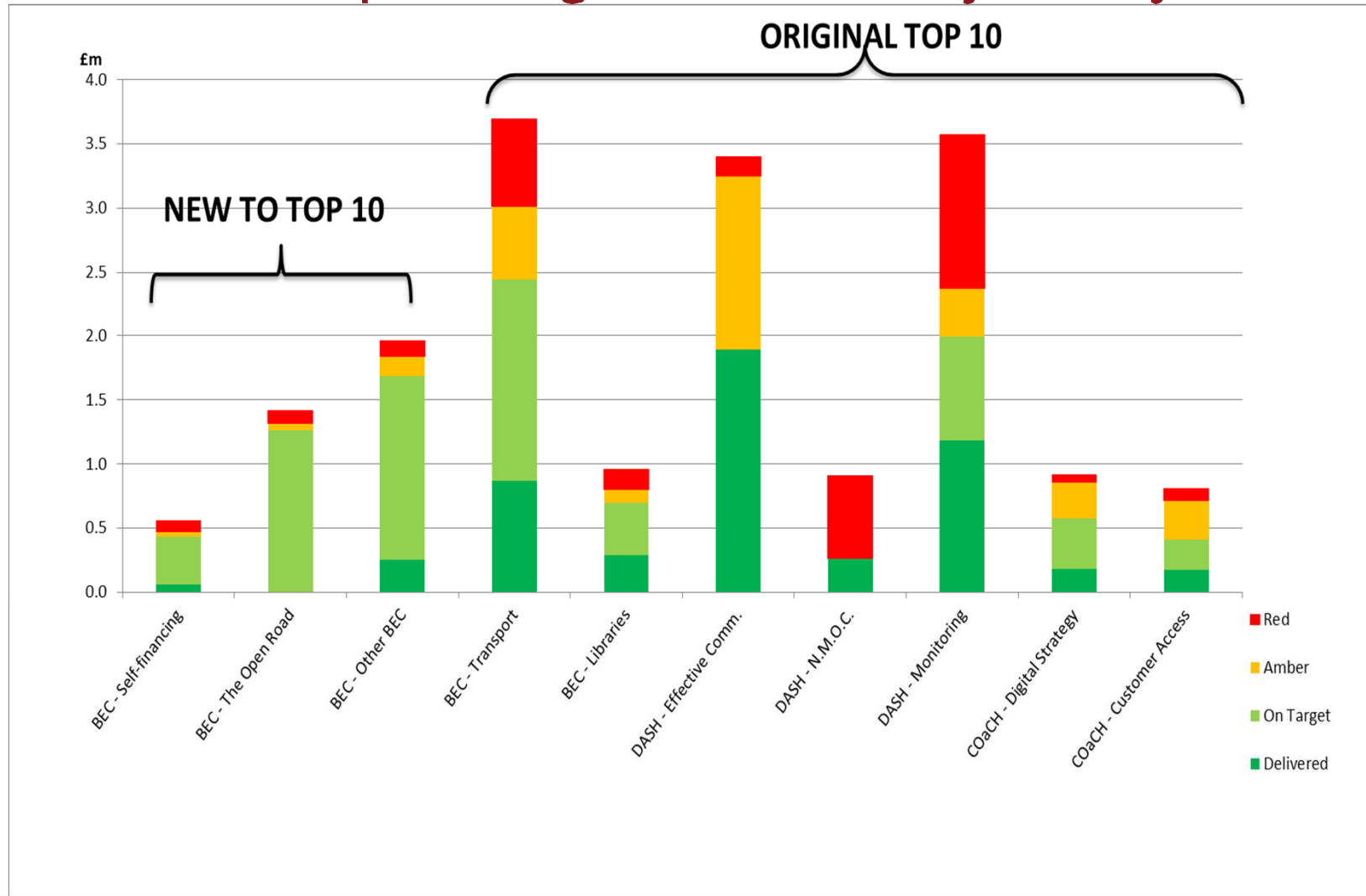


Financial risk position of current FutureFit Programme

	2015/16 (and b/fwds)	2016/17	2017/18	2018/19	Total
	£m	£m	£m	£m	£m
BEC	8.7	2.3	4.6	-	15.6
ChS	2.1	4.8	1.7	-	8.6
DASH	12.9	9.5	3.9	2.5	28.8
COaCH/FIN	3.8	2.0	1.4	-	7.2
TOTAL	27.5	18.6	11.6	2.5	60.2
Green	12.0	0.8	0.1	-	12.9
On-Target	7.8	1.9	3.5	-	13.2
Amber	4.3	8.7	1.7	-	14.7
Red	3.4	7.2	6.3	2.5	19.4
TOTAL	27.5	18.6	11.6	2.5	60.2



2015/16 Top 10 Highest Risk Projects by Value



2016/17 Proposed Savings

New Themes Savings	£m
Demand Management	1.500
Commissioning	0.500
Self Sufficiency	1.800
Active Alliances	0.050
DASH Bottom up budgeting	0.400
ChS Bottom up budgeting	0.050
COaCH/Finance Bottom up budgeting	0.030
Cultural Trust	0.025
DASH LD Care Packages / Side by Side	0.100
TOTAL	4.455



Summary of Earmarked Reserves

Reserves (£m)	31/03/14	31/03/15	Change
Balances held by schools under a scheme of delegation	18.5	16.8	-1.7
Dedicated Schools Grant reserve	7.5	12.5	5.0
Unapplied Revenue grants	19.9	19.4	-0.5
Sub total	45.9	48.7	2.8
Other Earmarked reserves	67.4	68.3	0.9
Total	113.3	117.0	3.7



Future Fit Financial Planning

Reminder of the process to agree the 2016/17 plan

	Start	End
Corporate Strategy Planning	08 Sep 2015	23 Sep 2015
Detailed bottom up preparation	24 Sep 2015	06 Nov 2015
Top down MTFP refinement	01 Aug 2015	06 Nov 2015
Reconcile bottom up to top down	09 Nov 2015	13 Nov 2015
Draft budget reporting	16 Nov 2015	17 Dec 2015
Final technical preparations	18 Dec 2015	29 Jan 2016
Budget consultation and engagement (earlier consultation events planned)	18 Dec 2015	11 Feb 2016
Completion, Full Council and reporting	12 Feb 2016	31 Mar 2016



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Demographic and Economic Context

Corporate Strategy Planning
September 2015

Contents

1. Demand management

- Adult Social Care
- Looked After Children
- Cost implications of growth

2. Resident engagement

- Findings from Resident Viewpoint
- Feedback from Resident Roadshows

3. Business engagement

- Findings from Business Viewpoint

Influences Demand...

- Demographics
- House-building
- Economy
- Statutory duties
- Legislation
- Societal attitudes/ behaviours

Affects Cost...

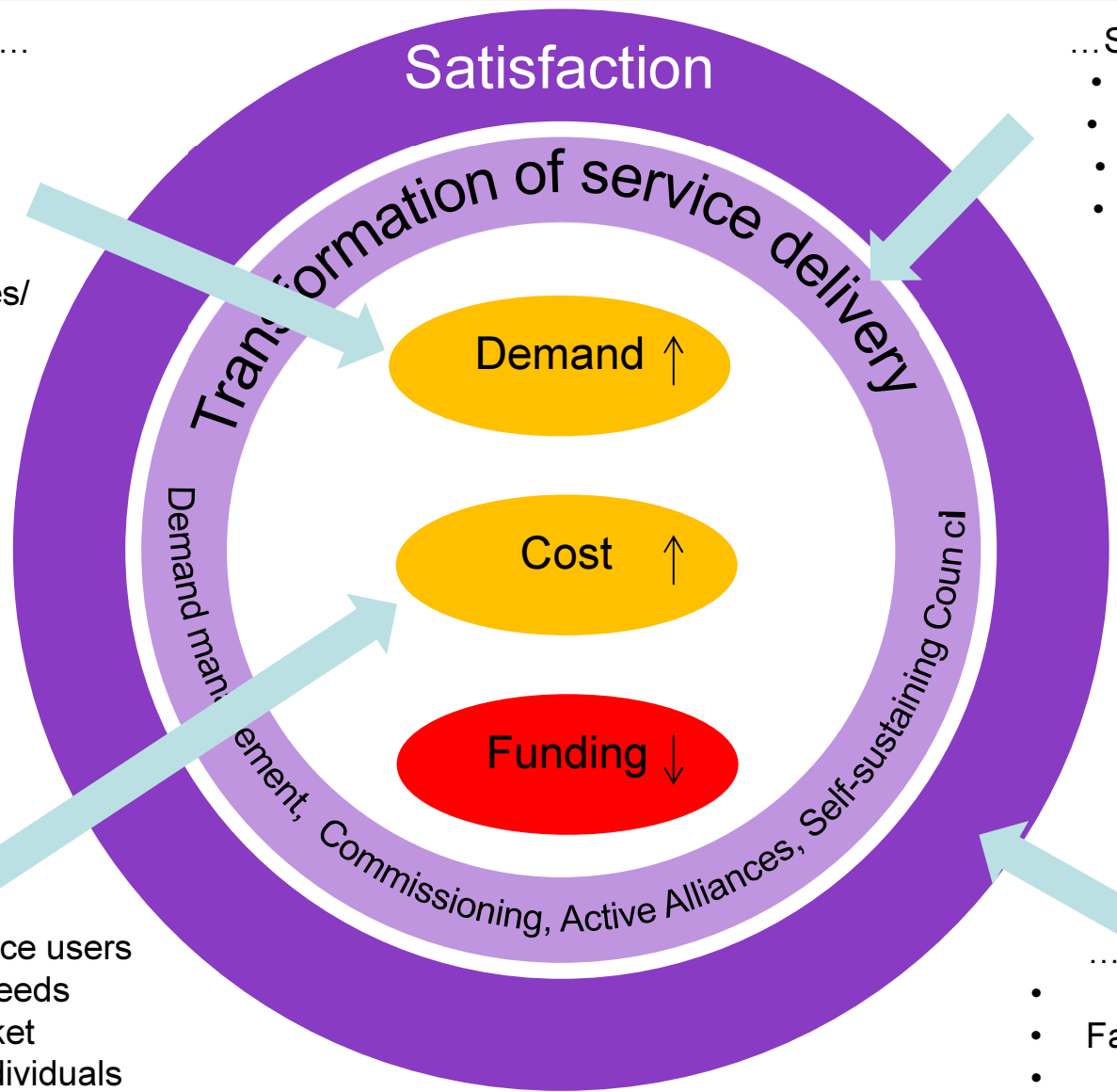
- Number of service users
- Complexity of needs
- Size of the market
- Behaviour of individuals

... Shapes Transformation

- Resident priorities
- Business priorities
- Improving outcomes
- Reducing costs

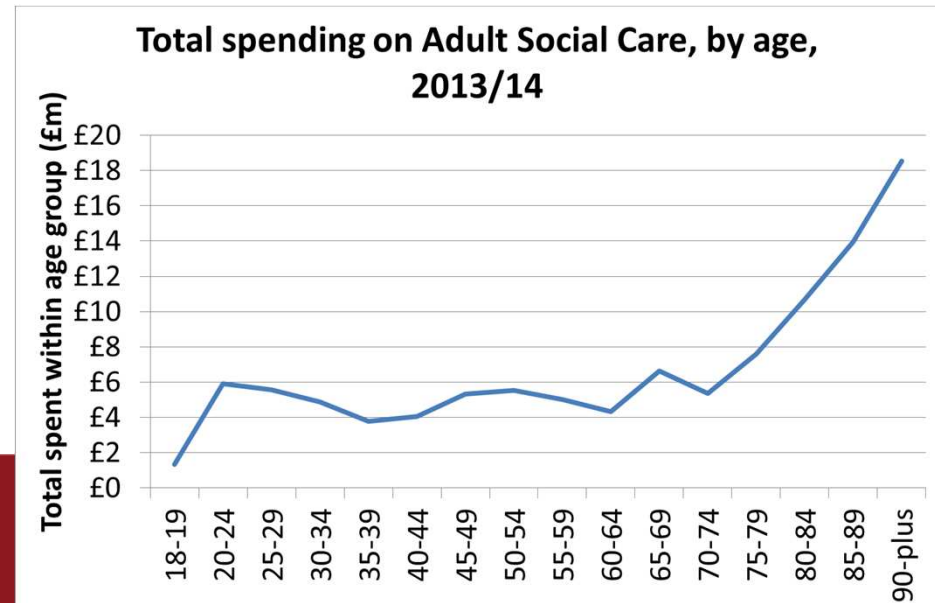
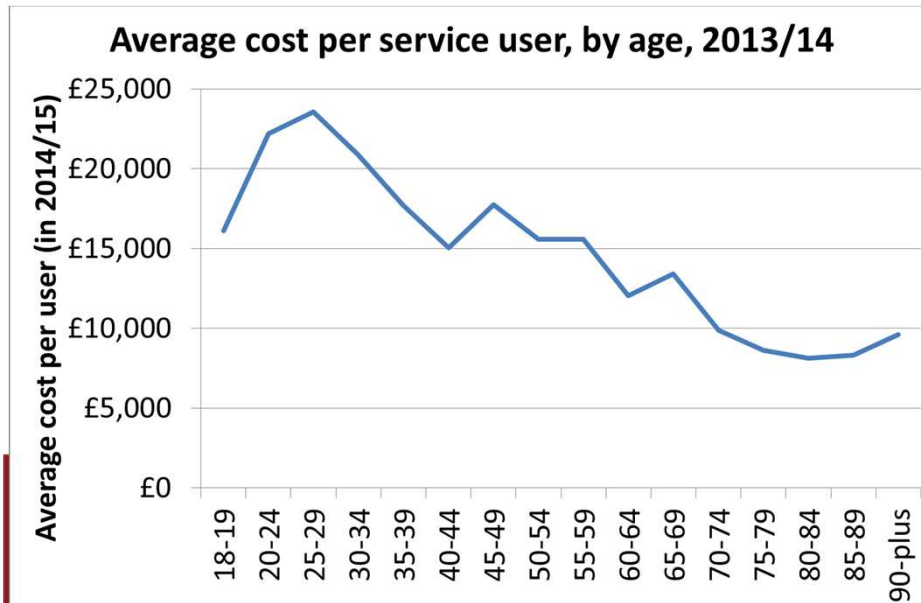
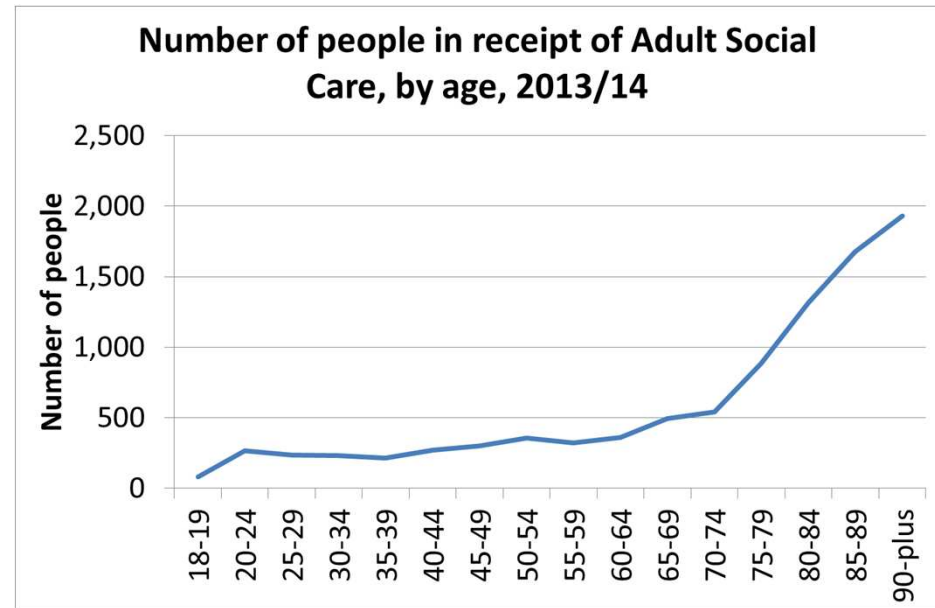
... Influences Satisfaction

- Factors in our control
- Factors we can influence
- Other factors



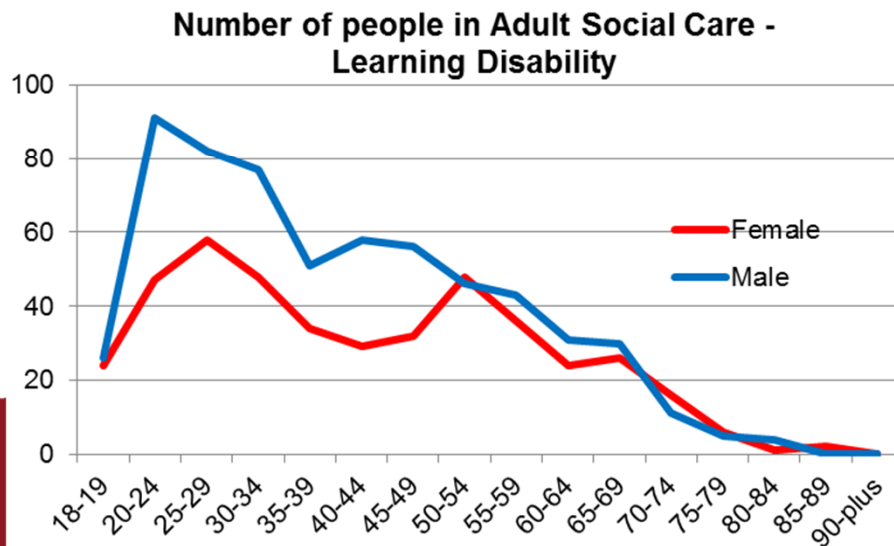
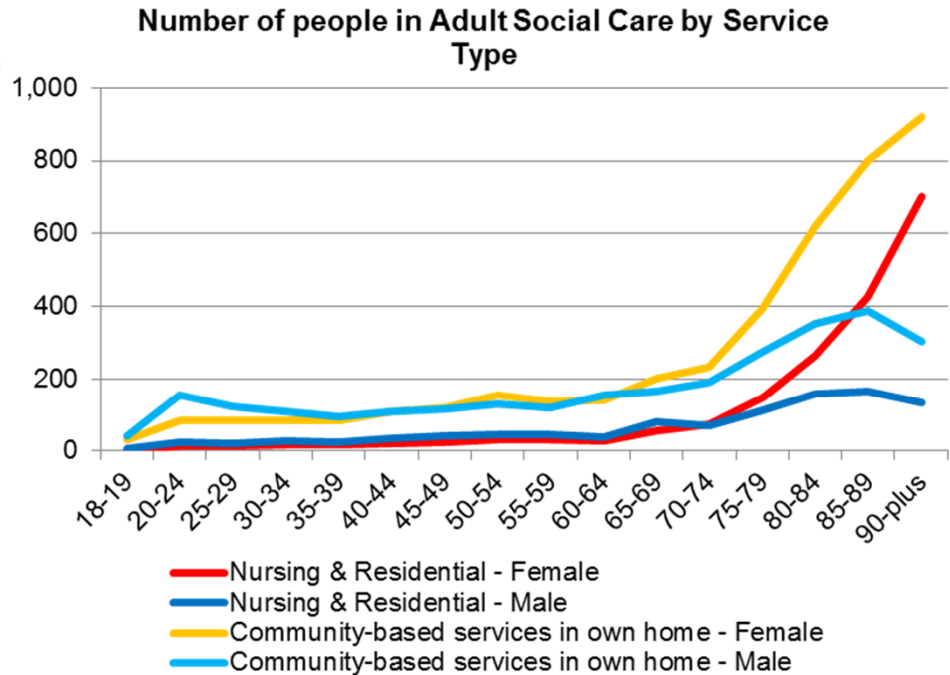
Adult Social Care

- Almost 9,500 accessed Adult Social Care (ASC) in Worcestershire in 2013/14
- Numbers higher in older age groups
 - over 6,800 clients aged 65-plus
 - almost 2,000 aged 90-plus
- Cost per user per year is highest amongst those in younger age groups
 - why? and does this feed through over time?
- But overall spend highest for older age groups



Adult Social Care – Service type and Learning Disabilities

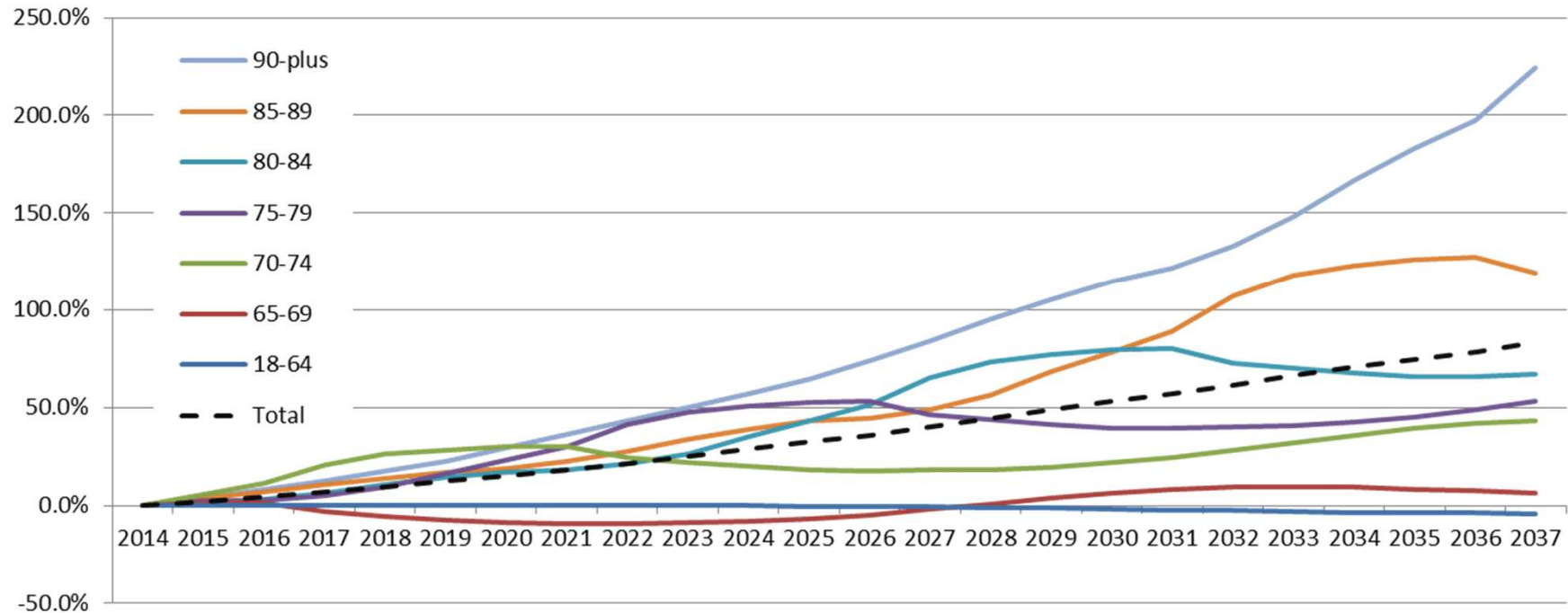
- 2,900 people accessing Nursing & Residential Care in 2013-14
 - Almost two thirds female.
 - 2,400 (80%) aged 65-plus, 1,400 aged 85-plus.
- Over 7,000 people accessing Community-based services in own home
 - 60% were female
 - Over 4,800 (70%) were 65-plus



- Projected numbers/costs similar for each service type.
- 1,050 Learning Disability client types in 2013-14
 - 60% are male.
 - younger age structure – less than 10% are 65-plus.
- Projected numbers / costs lower for Learning Disabilities
 - due to lower numbers in older age groups.

Projected change in numbers of people accessing Adult Social Care

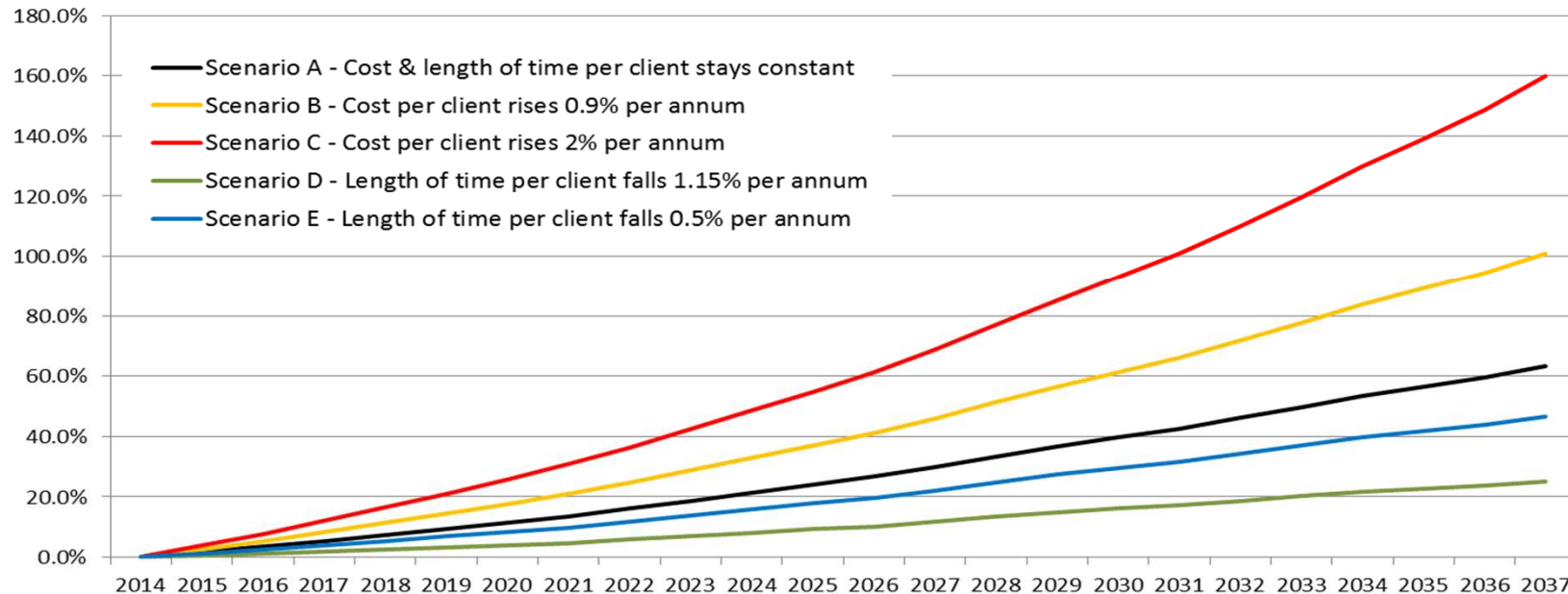
Projected change in people in ASC in Worcs, 2014-37



- Projected to rise from 9,500 in 2013/4 to 17,400 in 2036/37 - a rise of almost 7,900 (83%).
- Particularly pronounced in older age groups (largest proportional population increase)
 - 90-plus in ASC projected to rise 4,400 (220%!), and 85-89 projected to rise 2,000 (120%).

Cost by assumption scenarios

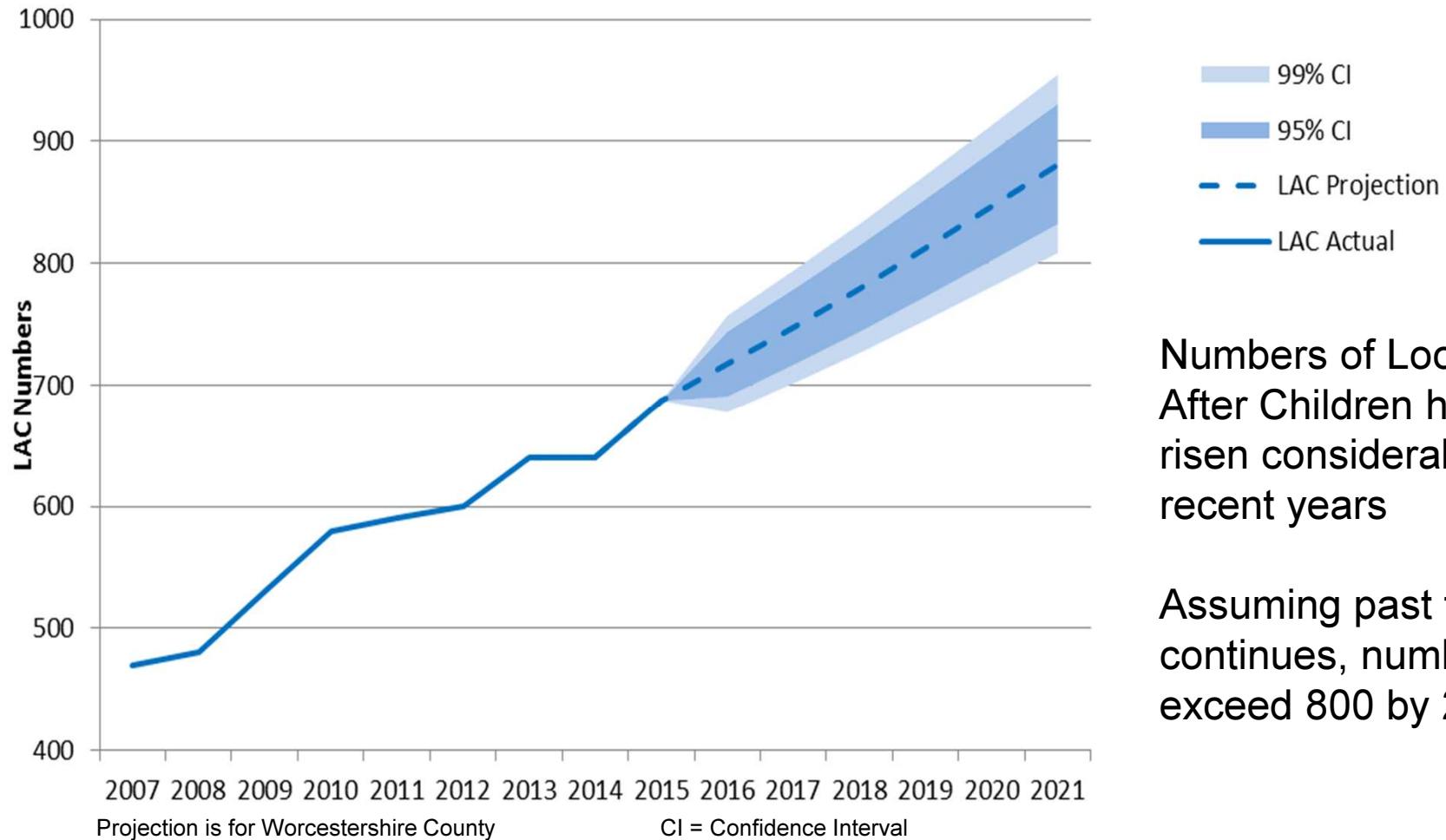
Projected cost increase by Cost & length of time per client Assumptions Scenarios



- Costs projected to rise by over £68 million (63%) by 2037 - assuming average costs and length of service stay constant
- ASC costs projected to rise by £172 million (160%) if average cost per client increased by 2% per annum
- These assumptions exclude the impact of frailty, the Care Act and the rise in national minimum wage

Cost scenarios based on Personal Social Services: Expenditure and Unit Costs Return from Health and Social Care Information Centre, 2009-14

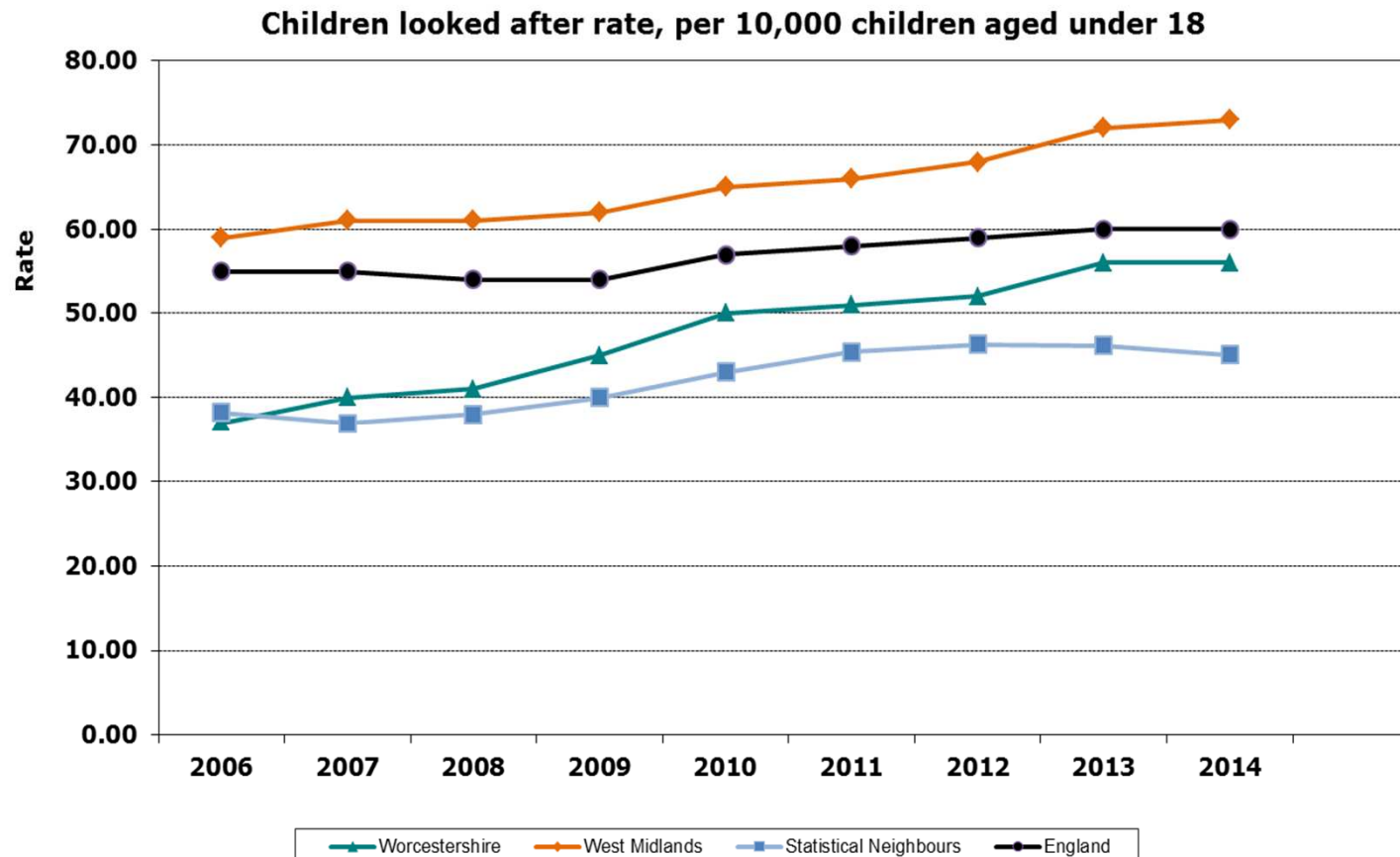
Looked After Children projection



Numbers of Looked After Children have risen considerably in recent years

Assuming past trend continues, numbers to exceed 800 by 2019

Looked After Children rate – trend

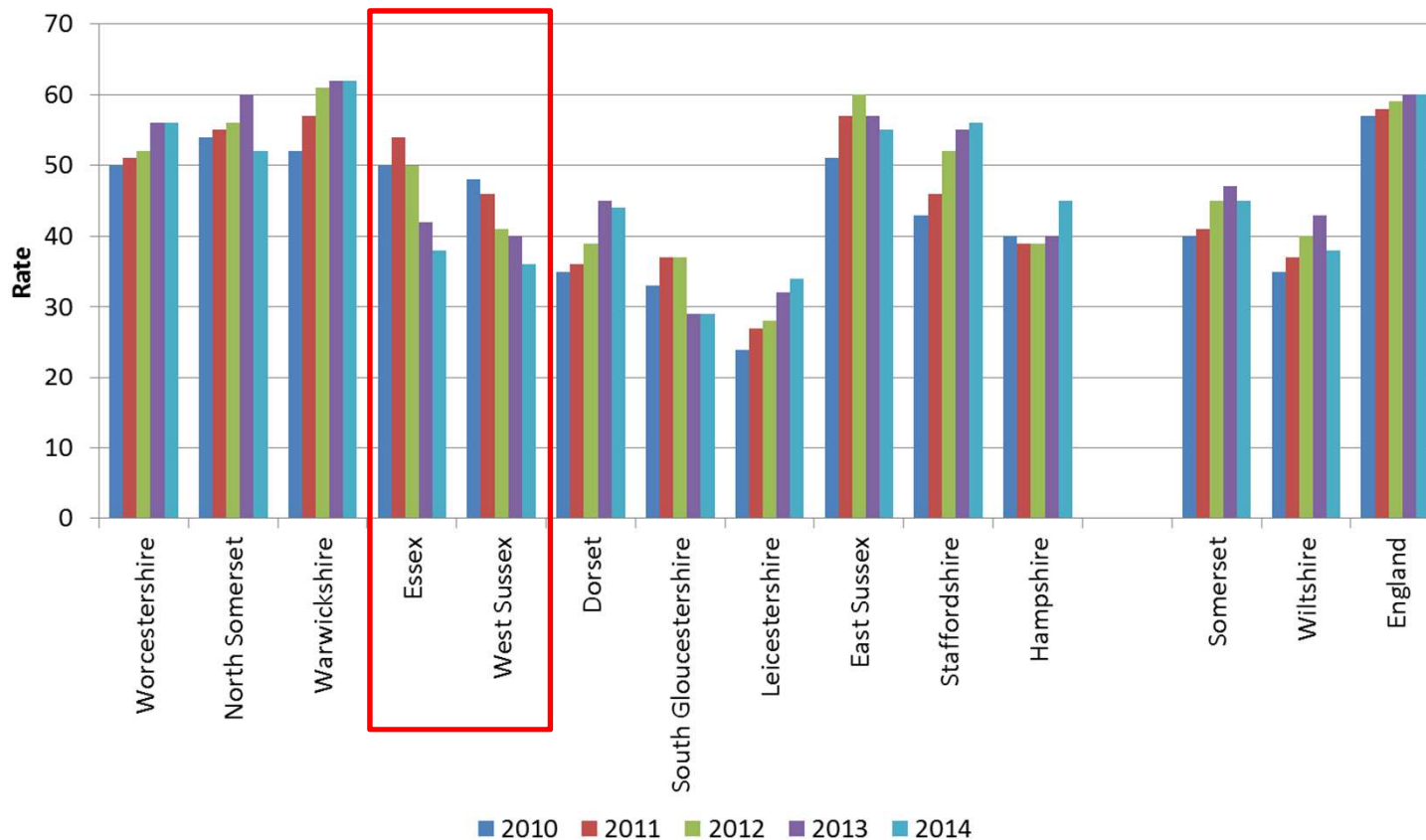


Looked After Children rate in Worcestershire has risen faster than across the statistical neighbour group

Between 2006 and 2014, the rate of Looked After Children in Worcestershire has increased from 1.2 per 10,000 below the statistical neighbour average, to 10.9 above – this is a swing of 12.1 per 10,000

Comparing Looked After Children rate

Children Looked After at 31st March 2010 - 2014 Rate per 10,000 Children Aged under 18 Years



Most of the statistical neighbour group shows similar trend but some exceptions, e.g:

- Essex
- West Sussex

Can we learn from them?

Cost implications of growth

Several population scenarios were presented in June

- these demonstrated uncertainty

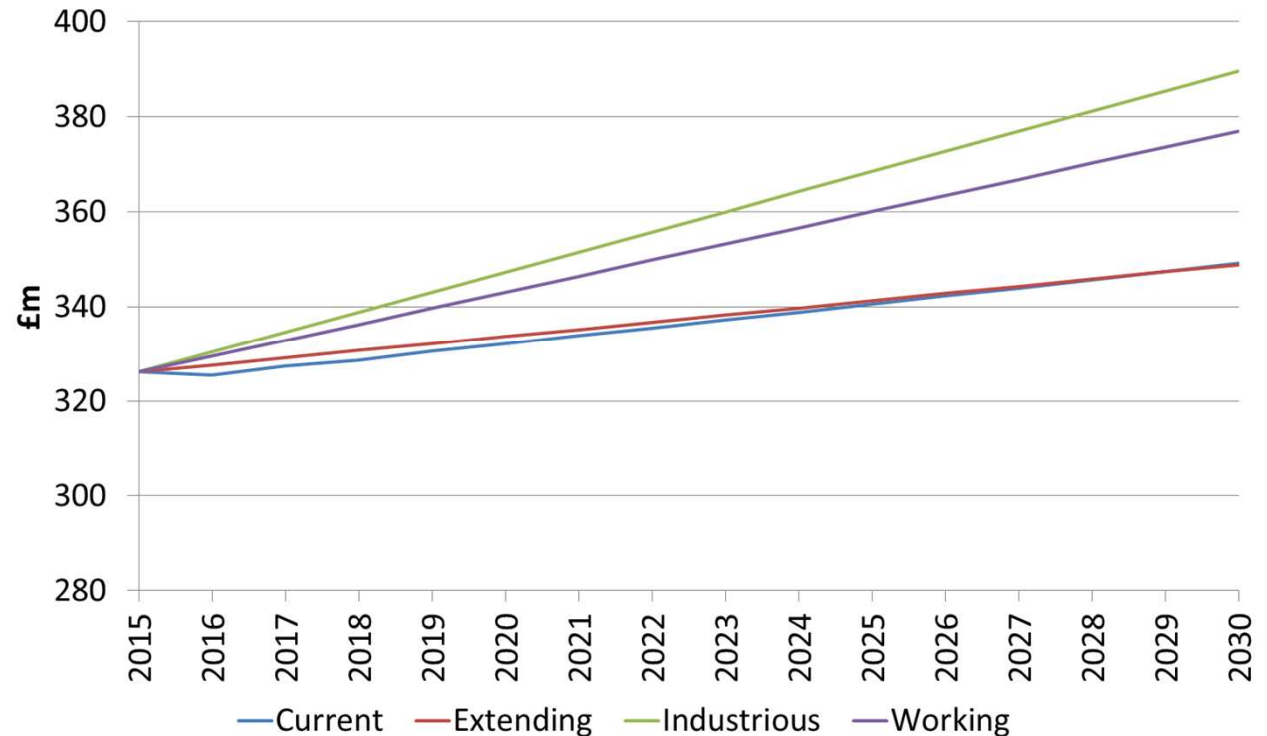
3 have been selected for high-level modelling of cost implications

- 'Extending the trend' – popn growth 32,300 (5.6%)
- 'Working Worcestershire' – popn growth 75,400 (12.9%)
- 'Industrious increase' – popn growth 96,600 (16.4%)

Extension of current spending is also shown with 0.5% pa increase from 2020 onwards

- This cost modelling reflects the implications of both demographic changes AND potential new development
- The population projections underpinning the 'Industrious increase' and 'Working Worcestershire' figures are based on achievement of employment growth that is not as ambitious as the Strategic Economic Plan

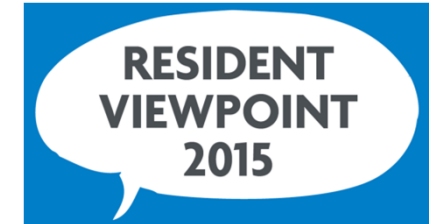
Future budget estimates



So what? – Demand management

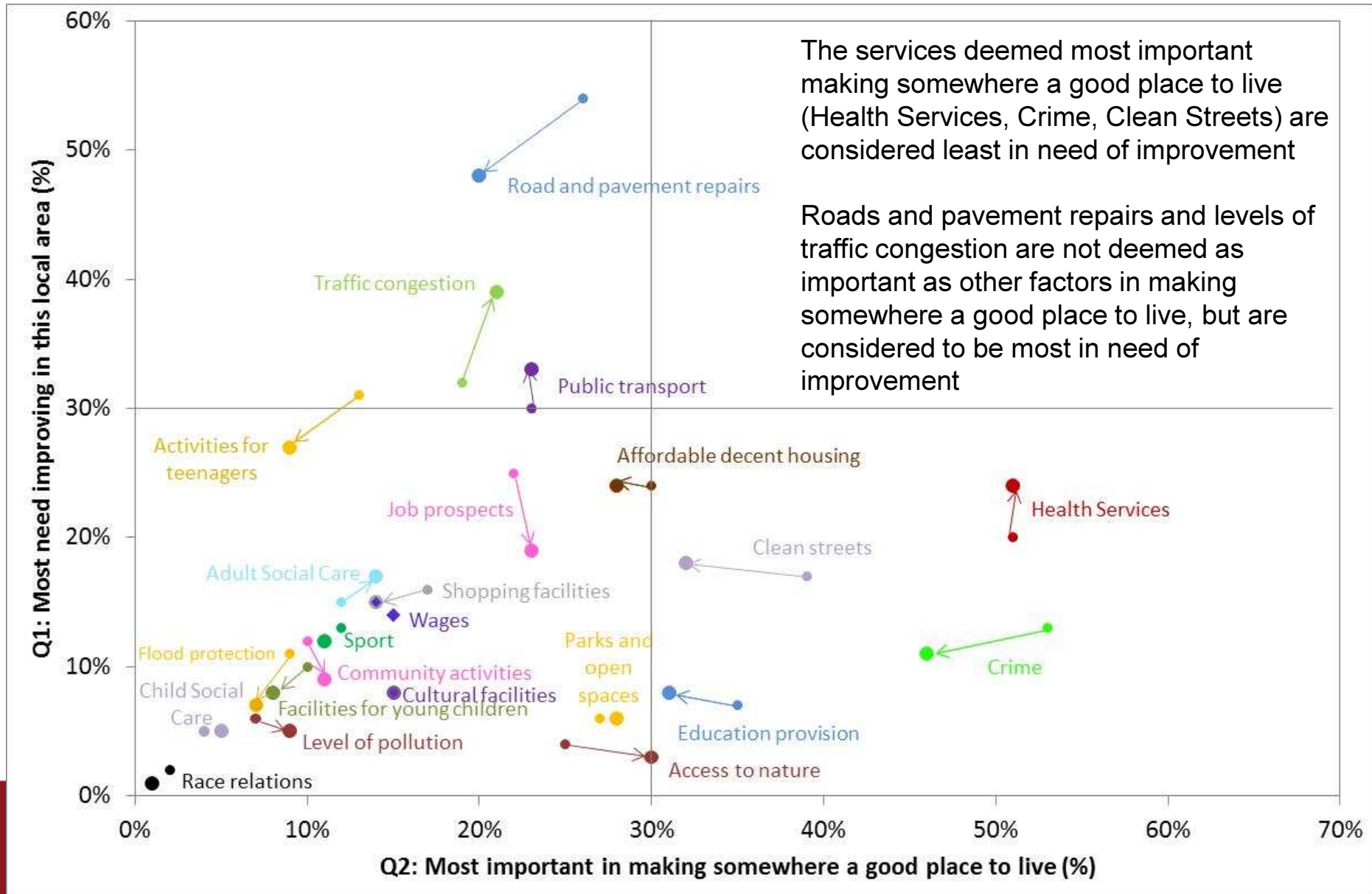
- Demographic changes and new house building will impact on demand and cost across all Directorates
- Impacts will be affected by other factors, for example:
 - changes in society
 - behaviour and circumstances of individuals
- Further work needed to...
 - test and refine cost estimates within Finance and across Directorates
 - understand how far increased costs may be offset by increased income through Council Tax and Business Rates
 - improve model sophistication to...
 - isolate costs arising from new housing to inform planning discussions
 - incorporate impacts of 'prevention' activity on demand
 - align work with the Demand Management Transformation Theme and other themes e.g. Active Alliances, Commissioning, Self-sufficient Council

Residents' Viewpoint May/June 2015



- Survey Period: 18 May – 12 June 2015 – sent to 4,906 panel members (post and email)
- 2,500 responses received from panel members and 293 responses from new joiners to panel; an overall response rate of 53%
 - 2014 total response rate: 30.5%; panel 55.7%
- Boosted Communications and Marketing led to 293 responses from new joiners to the panel (80 in 2014)
 - Campaign was particularly targeted at younger people (18-34s)
 - of the 193 who stated their age and how they heard of the survey:
 - 30% were aged 18-34 (this group constitutes 24% of the 18+ popn)
 - 33% via Facebook, 29% via Twitter, 12% WCC website, 7% Newspaper
 - 52% of those that heard of the survey via Facebook were aged 18-34
- Data is weighted to household composition, age, gender and ethnicity

Important and needs improving



So what? - satisfaction



We've seen improvements:

- in satisfaction with WCC
- in feeling that we provide value for money
- with tips/household waste sites
- with feeling informed about our work

Is this a response to something we have done...?

- service improvements? comms?
- if so, can we tell what is working? (& do more!)

...or is this a response to something contextual?

Complex picture

- many things influence satisfaction at a point in time

So what? – influencing decisions



Most residents still don't feel they can influence decisions

- focus groups in 2014 showed people...
 - want to be consulted and listened to
 - want information to make informed choices
 - think consultation is just a tick-box exercise
 - want better communication - of consultations, of decisions and of reasons
 - questioned whether Councillors reflect local voice or vote on party lines
 - are confused what different public sector bodies are responsible for

More people do not know how to influence decisions and feel that input from local residents is not taken into account – why?

- any 'unpopular' WCC decisions?
- or factors outside our control?

So what? - buses

- Satisfaction with bus services is at a new low
 - down from 40%+ in 2008-2010 to 29% in 2015
- Significant changes to bus services in recent years
 - decline in satisfaction in response to changes in bus services?
 - or media reporting?
- Viewpoint panel were specifically invited to participate in 2013 bus subsidies consultation
 - so potentially greater awareness of bus-related issues than general population





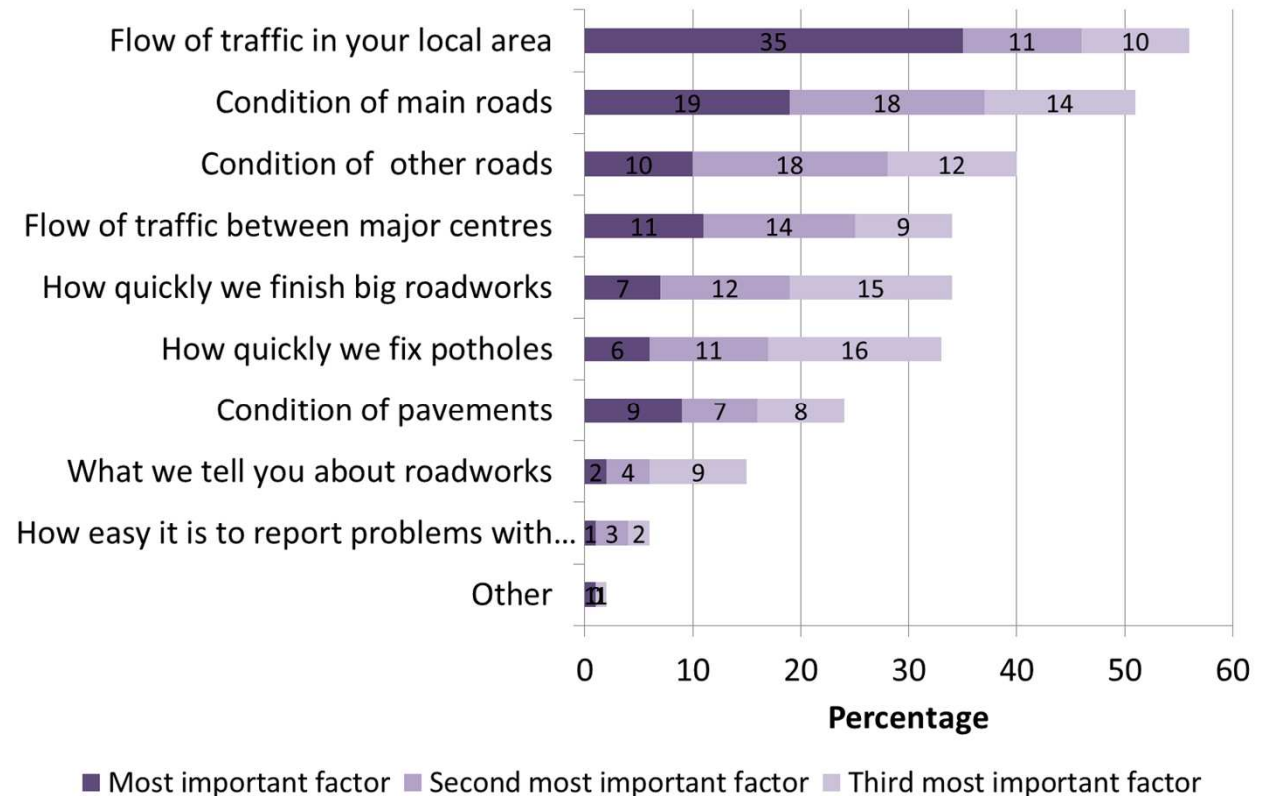
So what? - roads

20% of residents think 'roads and pavement repairs' and 21% of residents think 'the level of traffic congestion' are amongst the 5 most important things in making somewhere a good place to live

...both are the things that most need improving (48% and 39% respectively)

But overall satisfaction with keeping public roads in good repair has improved... what might be driving this?

Most important factors determining satisfaction with roads



‘Driving’ satisfaction with roads

- 3 most important factors determining satisfaction are:
 - **Flow of traffic in your local area** (56% included this in top 3)
 - **Condition of main roads** (51% included this in top 3)
 - **Condition of other roads** (40% included this in top 3)
- Satisfaction is highest with:
 - **Condition of main roads** (42% very/ fairly satisfied)
 - **How easy it is to report problems with roads** (41% very/ fairly satisfied)
 - **Flow of traffic in your local area** (41% very/fairly satisfied)
- People are most satisfied with 2 of the 3 most important factors determining satisfaction
- Just 25% are very/ fairly satisfied with **Condition of other roads**
 - could improving satisfaction with condition of ‘other’ roads be key to further improving satisfaction with roads as a whole?
 - or would doing more on local traffic flows and main roads be better?

Keep an eye on dissatisfaction...

- Amongst the individual factors affecting satisfaction with roads, the levels of satisfaction have not changed much since questions were last asked in Nov 2012 - however, dissatisfaction seems to be increasing...

	% very/ fairly dissatisfied	
• How quickly we fix potholes	2012 48%,	2015 60%
• How quickly we finish big roadworks	2012 47%,	2015 56%
• What we tell you about roadworks	2012 45%,	2015 53%
• Flow of traffic between major centres	2012 34%,	2015 42%

- What is the influence of this?
 - Roadworks?
 - Traffic Surveys?
- Dissatisfaction matters
 - it's harder to move people from 'dissatisfied' to 'satisfied' than from 'neither satisfied no dissatisfied' to 'satisfied'

So what? – safety and street lighting

- 72% feel safe in their local area after dark (Viewpoint 2015)
 - little change in this measure over the last 5 years
 - Worcestershire 2-year programme of turning off lights started in April 2014 and now 60% complete
 - too early to conclude the impact in Worcestershire
- UCL and London School of Hygiene and Tropical Medicine research published research in July 2015
- Overall, switching off street lighting does not increase car accidents or crime
- Studied 14 years of data from 62 authorities
 - Across England and Wales
- Overall no association, but not necessarily true in all local circumstances – needs careful management



So what? - Reporting of potholes

- Not a big driver of satisfaction
 - just 6% included this in top 3 factors
- But new reporting tool was introduced in Summer 2014
- Evidence of change in satisfaction
 - 41% very/ fairly satisfied with how easy it is to report problems with roads (28% in 2012)
 - But people have ‘climbed off the fence’ and opinion has polarised - in 2012 23% were very/ fairly dissatisfied, in 2015 this was 34%

What next? - Recommendations

- We need to understand...
 - ...which factors influence satisfaction, the extent to which they are in our control, and which of our activities have the greatest impact on satisfaction
 - ...why more people think local views are not taken into account in decisions
 - ...why dissatisfaction has increased amongst some of the factors that influence satisfaction with roads
 - ...why opinion on roads reporting has polarised
 - ...why satisfaction with local bus services has fallen
- To achieve this we should... (by end of November 2015)
 - ...develop a Research Plan that identifies:
 - the key questions the council needs to answer
 - suitable methods and resource implications to deliver robust results
 - for consideration by SLT/ CBB – and at CSPs in future

What next? - Future of Viewpoint

- Understanding resident satisfaction and priorities remains important
- Viewpoint Surveys have met the need since 2009 (Citizen's Panel before that)
- Currently no funding for Resident Viewpoint in 2016
- We are...engaging with partners to develop options for the future of Viewpoint, including:
 - **funding** – whether partners will contribute and on what basis – if partners are unwilling to contribute would WCC continue and fully fund itself?
 - **future of the partnership approach** – whether an approach to engagement that meets partner needs can be established
 - **modernising/ improving the method versus need for comparability and tracking** - improve respondent representation and response rates, improve panel management, embrace new tools e.g. social media
- Would WCC want to commit to funding a Resident Viewpoint survey in 2016 regardless of partner involvement/ funding?

Public Roadshows Summer 2015

The story so far...

Overall Analysis

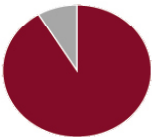
Redditch	Worcester	Kidderminster	Evesham	Malvern	Bromsgrove
103	176	72	150	76	125

Total number of people engaged with: **702**

This year we have engaged with a total of **702** residents in Worcestershire. Members of the community we spoke to were generally happy, and glad to have their opinions taken into account.

Average demographic: **30 – 60+**

Devolution



Yes
88%

No
12%

A total of **564** people answered this question, with **88%** saying yes, and **12%** saying no.

Feedback:

- Question needs simplifying
- A number of people in between yes and no, saying that the answer is dependent on who is making the decision and what it is regarding

Prevention

A total of **448** people answered this question with the most common **top three services being:**

- support older people when they become unwell to avoid them having to go into hospital or get them home more quickly (65%)
- prevent and help adults and children with mental health difficulties (52%)
- support vulnerable families to tackle their problems and prevent family breakdown (45%)

Bottom three being:

- prevent and treat sexually transmitted infections (5%)
- help people quit smoking (7%)
- check and promote the health of expectant mothers and young children (8%)

Feedback:

- People thought the public health services were not as important in comparison
- If we were to spend money on services such as helping families to tackle problems and prevent breakdowns, this would in turn help to prevent the need for services to help people overcome drug and alcohol addiction for example

WHAT MAKES WORCESTERSHIRE WORLD CLASS TO YOU?

A total of **119** people answered this question with the most common themes being countryside and landscape for making Worcestershire world class.

Feedback:

- Question requires more time and dedication, and willing volunteers to have their selfie taken! (generally younger people)
- We shouldn't be shy about being World Class Worcestershire and should shout about it more!



What has worked well?

- The time of year to engage – better weather, school holidays, people having more time to chat
- iPads have been an excellent tool for engaging and gaining quick responses
- Promotional boards are inviting, appealing and interactive
- Good locations in the town centres

What hasn't worked well?

- Difficult to get younger people to engage – older people are quite happy to chat for some time!
- Struggled to get support from senior members of staff

Considerations for next time...

- Incentives – competitions, free coffee and biscuits
- Alternative locations such as rural areas for the 'harder to reach' demographic
- Work with the Districts
- Further background information for questions so that staff can go into more detail if required
- Additional methods to make interacting even easier - pictures to stick on to the World Class Worcestershire board for example, rather than writing
- Engage Youth Cabinet to run consultations and get involved to get the views of young people
- Use of social media consultations
- Are there any high profile people in Worcestershire that can get involved?
- Team up with key Worcestershire businesses - if appropriate
- Do some roadshows earlier just before schools / colleges break up, specific in those locations to get views of young people

So what? – Resident Roadshows

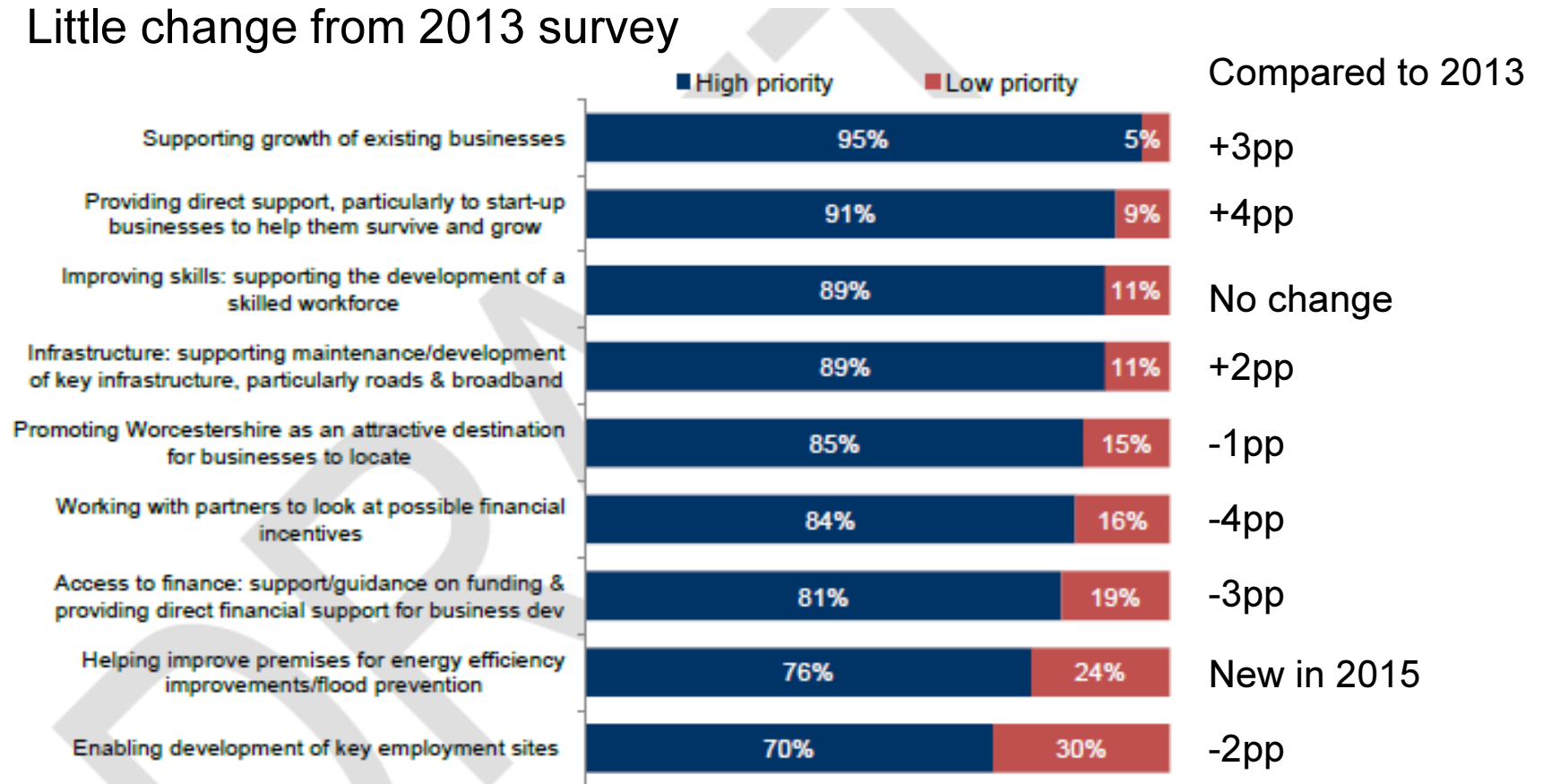
- Anecdotally the roadshows...
 - help the council to appear more accessible
 - provide the opportunity for people to meet with Senior Managers and Councillors is appreciated
- Results gathered will feed back into services to inform thinking alongside other evidence and consultation as appropriate
- Learning will feed into preparation for 2016 roadshows through engagement plan
- We should seek to understand what impact the roadshows have and what residents think of them

Business Viewpoint 2015

- Telephone survey of 1,265 businesses
 - Conducted between 15 May and 30 June 2015
 - Commissioned from M.E.L Research Ltd
- Businesses generally confident for the next 12 months:
 - 52% expect turnover to improve (7% worsen)
 - 47% expect profitability to improve (10% worsen)
 - Slight improvements on 2013
- Positivity of businesses reflected in recruitment plans for the next 12 months:
 - 22% expect to increase size of workforce (4% decrease)
 - No change on 2013
- More scope to make businesses aware of WCC contract opportunities
 - 62% do not know how to find out about contract opportunities with WCC

Worcestershire economic priorities

- Little change from 2013 survey

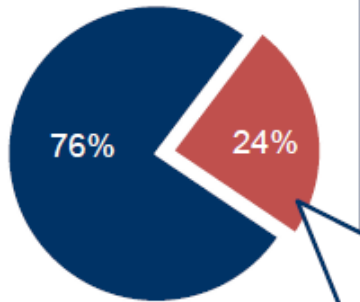


Base: 1229 to 1130

Data shown combines 'very high' and 'high' priority, 'very low' and 'low', with 'Don't know' answers removed.

Skills deficits

■ No skill deficit ■ Skill deficit



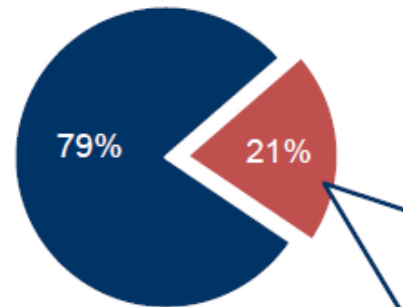
Base: 1265

Table 1: Skill deficit(s) currently	%
IT skills	38%
Job specific skills	36%
Technical skills	16%
Sales and Marketing	11%
Customer handling skills	10%
Planning and organisation skills	9%
Management skills	8%
Team working skills	7%
Communication skills	6%
Numeracy skills	5%
Problem solving skills	4%
Literacy skills	4%
Lack of other skills	8%

Base: 305

Existing deficits within business

■ No skill deficit ■ Skill deficit



Base: 1265

Table 2: Skill deficit(s) anticipated	%
Job specific skills	62%
Technical skills	14%
IT skills	9%
Customer handling skills	7%
Communication skills	6%
Management skills	4%
Problem solving skills	3%
Literacy skills	3%
Numeracy skills	3%
Planning and organisation skills	3%
Team working skills	2%
Sales and marketing	2%
Any other skills	17%

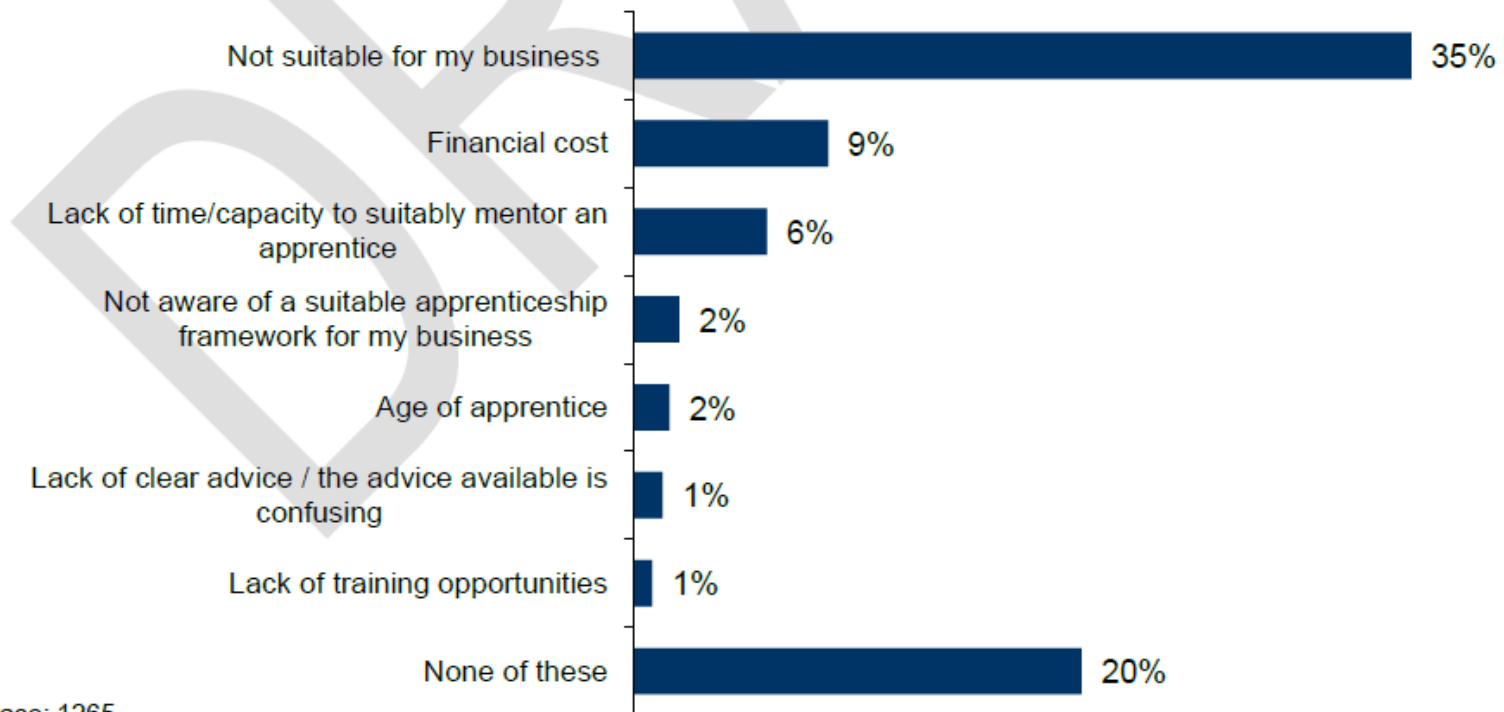
Base: 263

Anticipated deficits when recruiting

Apprenticeships

- 10% of businesses employ apprentices

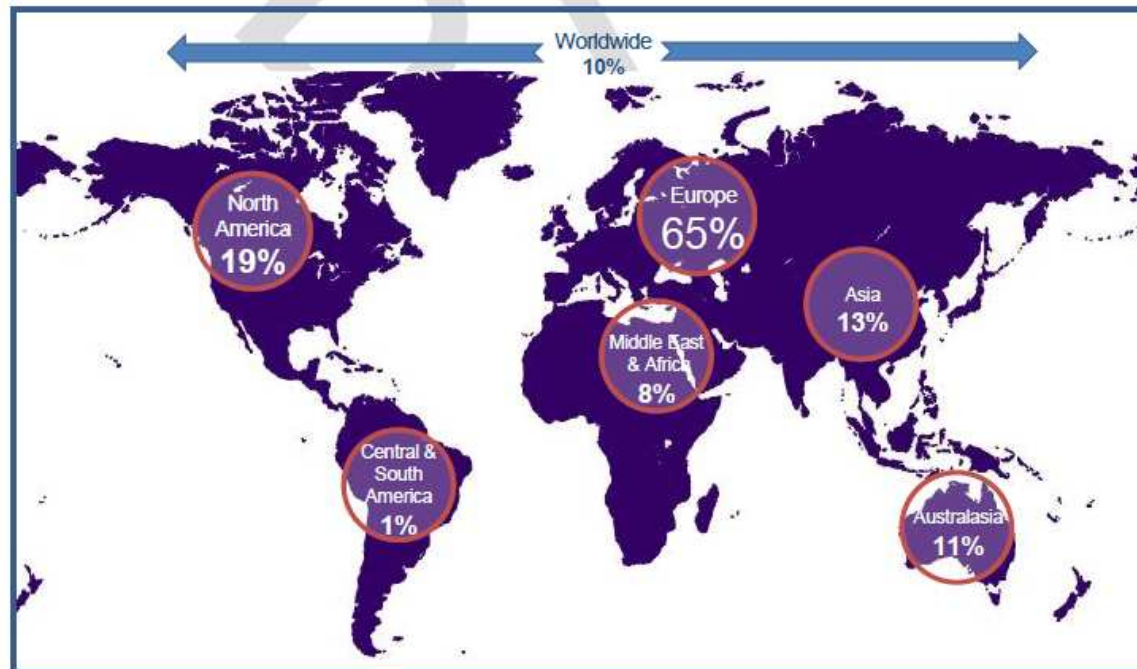
Reasons for not employing any or more apprentices



Base: 1265

Exports

- 88% of businesses do not export, while 7% export more than 20% of their products or services
- Of the 12% of businesses that export, Europe is the biggest market
- Govt has identified Midlands as an 'engine for growth' in the UK



One in ten businesses indicate they export their goods and services worldwide.

Other findings...

- Most businesses (97%) have heard of the Chamber of Commerce (15% have used them in 2015), in contrast:
 - 37% have heard of Find It In Worcestershire (9% have used)
 - 27% of businesses have heard of Worcestershire Business Central (5% have used)
- 48% have a plan in place to respond to cyber attacks and loss of data (51% do not)
- 26% have assurances from suppliers that they are addressing cyber-security issues (64% do not)
- 40% say innovation forms part of their business plan (57% do not)
- Financial cost and time commitments are main barriers to innovation
- 12% have a travel plan (85% do not) (a travel plan is an action plan to encourage safe, healthy and sustainable travel)
- 69% think improving the environmental performance of their business is important
- 60% agree rising energy, waste management or raw material costs are a concern for their business

So what? – Business Viewpoint

- Continues to be support from businesses for Worcestershire's economic priorities
- Opportunities to:
 - increase percentage of businesses with apprentices
 - can we help address cost/ time issues raised?
 - raise awareness of WCC contract opportunities
 - through market engagement activity in new operating model
 - increase businesses exporting
 - through World Class Worcestershire activity and national profiling

Devolution

- Presents opportunities to support and accelerate economic growth
 - ongoing work to explore options and what Worcestershire's 'asks' would be
- Challenge of partnership agreement and lack of coterminous boundaries in Worcestershire
- Authorities at different stages e.g.
 - Cornwall Devolution Deal July 2015 – an atypical County?
 - “We are Gloucestershire” - Statement of Intent – August 2015
- Next round of deal proposals to be submitted by 4 Sept
 - for announcement in November Spending Review
- What are the implications of West Midlands Combined Authority for Worcestershire?

World Class Worcestershire

- 11% of residents and 9% of businesses have heard of World Class Worcestershire
 - Amongst businesses, awareness is highest amongst:
 - Larger businesses
 - Newer businesses (trading 10 years or less)
 - Businesses in Worcester City
- 78% of residents and 93% of businesses agree it is important for Worcestershire to have a reputation outside of the county as a great place to live, work and run a business



So what? – World Class Worcestershire

- Recognition of the brand has started well
 - with significant scope to increase awareness
- More activities planned to raise profile including:
 - clarifying objectives for residents/businesses/visitors
 - define unique selling points
 - maximising national profiling through networking
 - showcasing game changers and development sites
 - Increased use of social media – including greater interaction and promotion of key figures
 - increase presence at trade events
 - agree proof points

Conclusions

- Understanding, preparing for and managing demand is a key challenge across all services
 - delivering the services within the funding envelope
 - exacerbated by population growth, social attitudes etc...
- Impact/ opportunities of devolution?
- Essential to continue engaging residents and businesses
 - mandate for our priorities – evidence suggests continued support
 - behavioural insight to inform service changes
- Important to translate results into action
 - communicate results and interpretation throughout the business to be actioned
 - need for corporate prioritisation of key research questions that need answering

APPENDIX

This section provides background information that supports or adds further detail to the material presented in previous slides

Number of people in Adult Social Care (ASC) and average cost per client, 2014

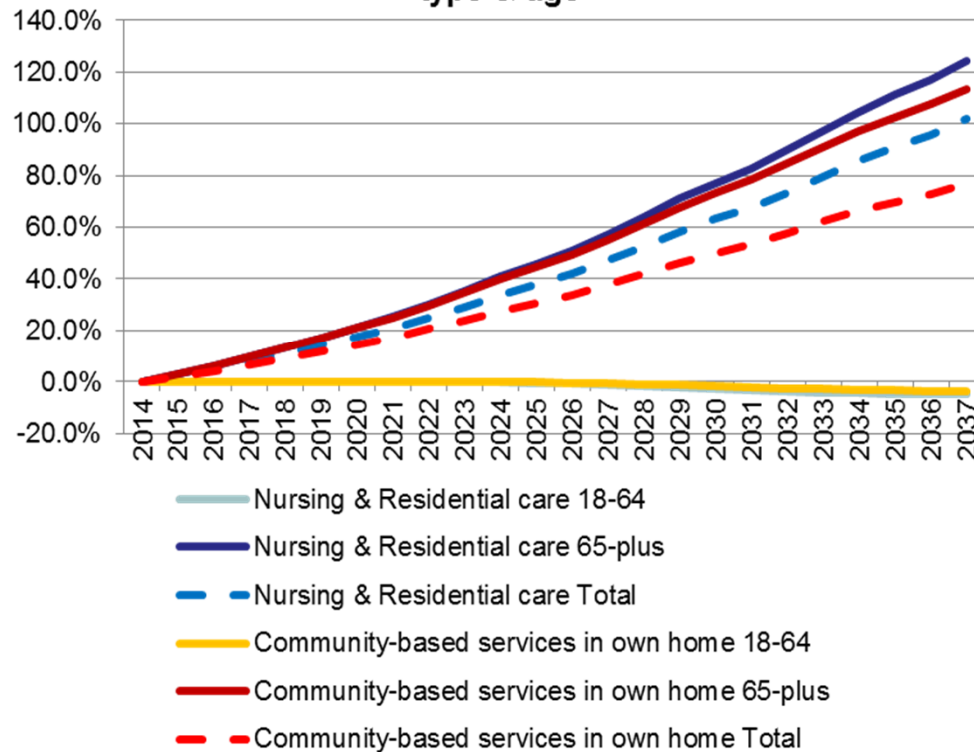
Age	No. of Clients			Average cost per client		
	Female	Male	Persons	Female	Male	Persons
18-19	35	47	82	15,130	16,871	16,128
20-24	92	174	266	20,955	22,877	22,212
25-29	95	141	236	23,739	23,455	23,569
30-34	98	135	233	16,195	24,251	20,863
35-39	98	115	213	15,604	19,500	17,708
40-44	126	143	269	10,082	19,436	15,054
45-49	144	156	300	14,746	20,495	17,736
50-54	184	170	354	14,596	16,667	15,591
55-59	162	161	323	14,748	16,386	15,565
60-64	168	191	359	11,446	12,557	12,037
65-69	251	244	495	12,067	14,821	13,425
70-74	295	247	542	9,840	9,942	9,886
75-79	521	362	883	8,978	8,063	8,603
80-84	832	483	1,315	7,782	8,735	8,132
85-89	1,162	514	1,676	8,648	7,599	8,326
90-plus	1,514	418	1,932	10,054	7,940	9,597
Total	5,777	3,701	9,478	10,485	12,937	11,443

- In 2014-15 there were almost 9,500 accessing ASC in Worcestershire.
- Numbers generally higher in older age groups
- Over 6,800 clients of ASC were aged 65-plus, & almost 2,000 aged 90-plus
- Average cost per client is given as total cost for 2014-15 period.

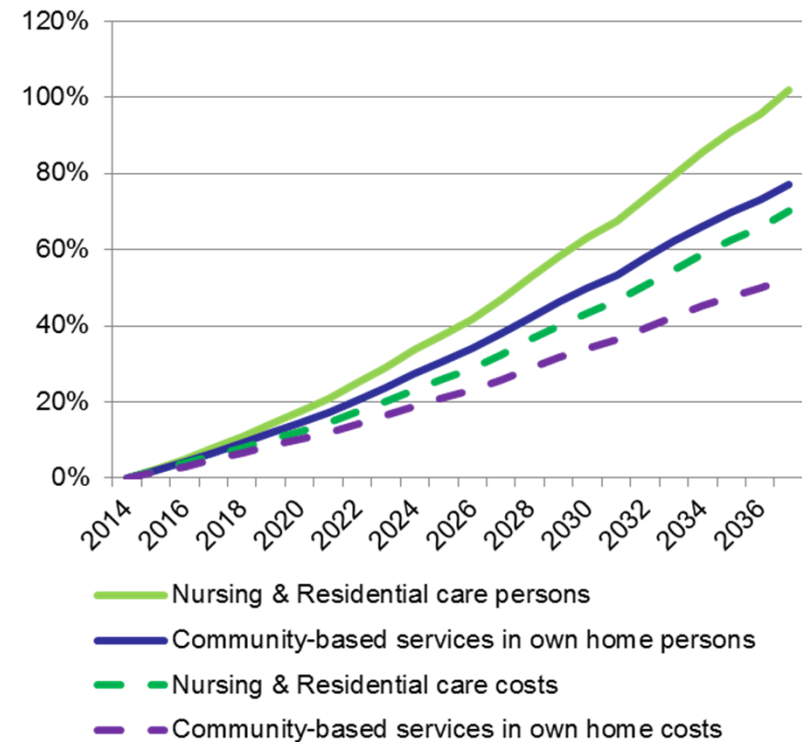
- Prevalence rates of people within ASC assumed constant and applied to population projections.

Appendix – Adult Social Care projection by service type

Projected people in Adult Social Care by service type & age

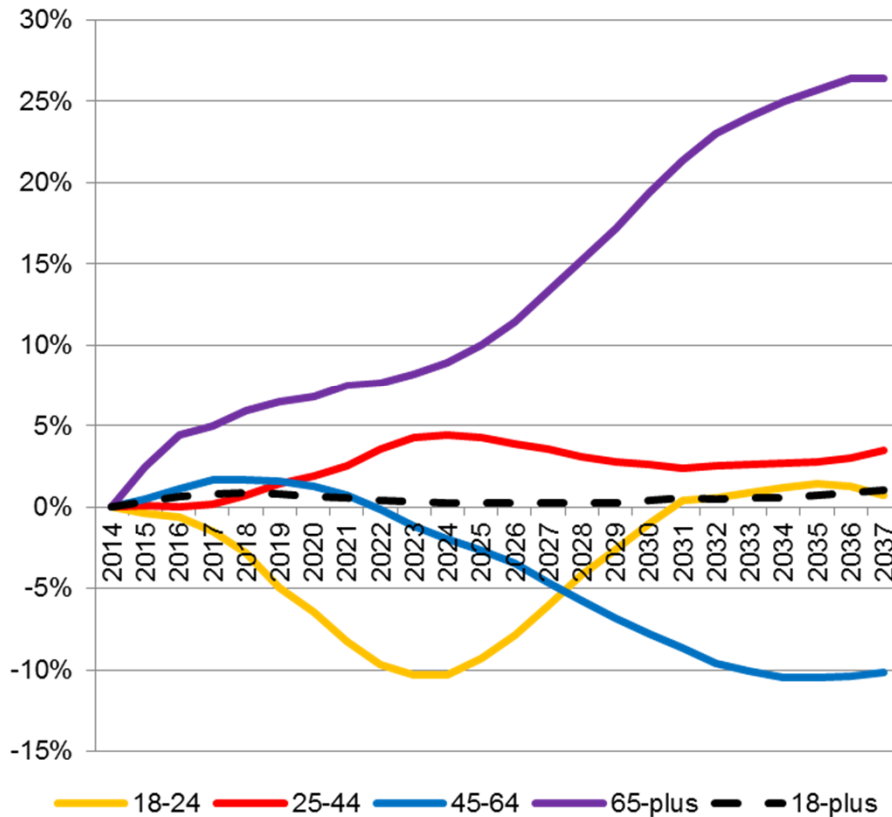


Projected people & costs in Adult Social Care by service type

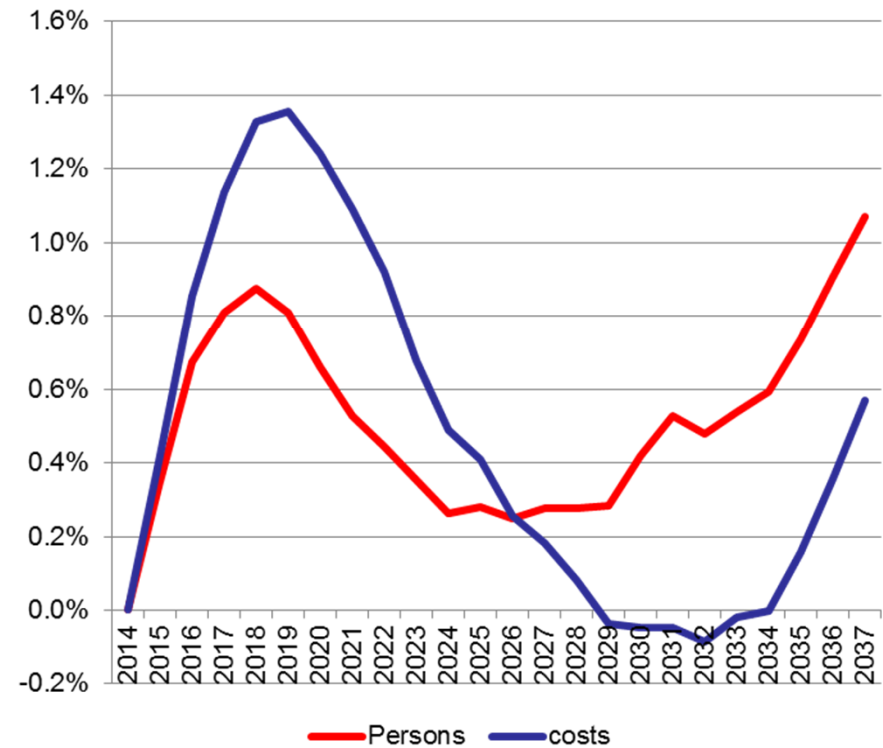


Appendix – Learning Disability projection

Projected Learning Disability clients by age



Projected Learning Disability persons & costs



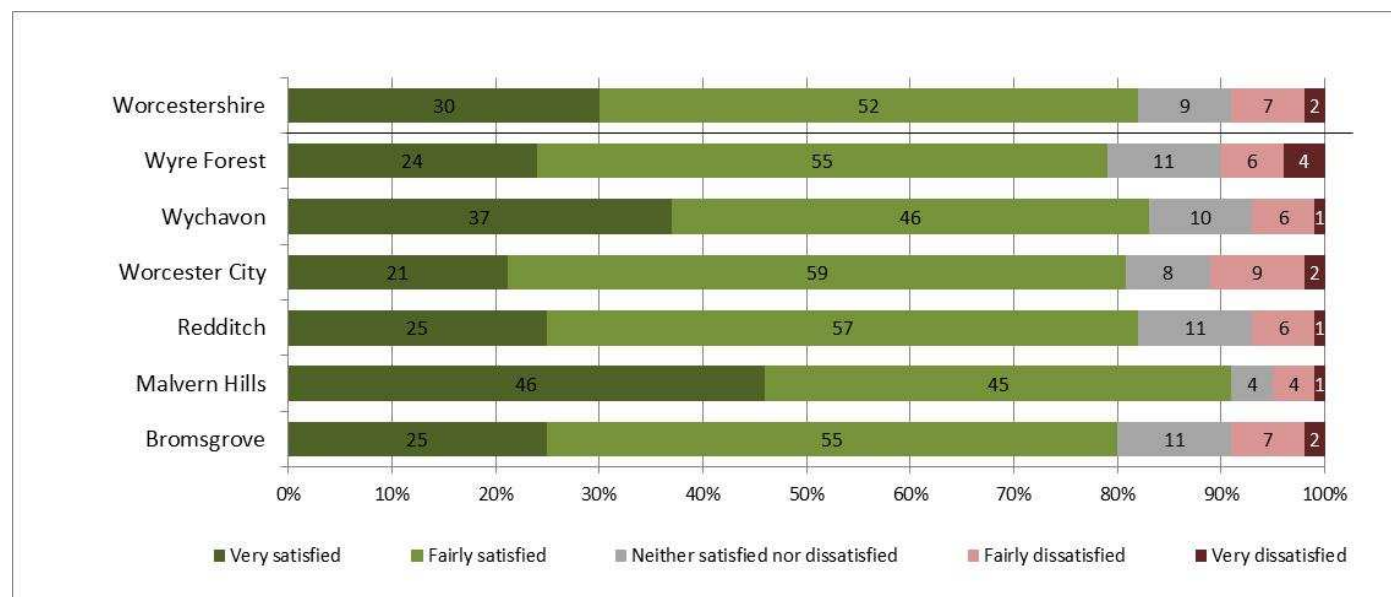
Satisfaction with local area

	2008 (%)	2009 (%)	2010 (%)	2011 (%)	2012 (%)	2013 (%)	2014 (%)	2015 (%)	Direction of travel 2014 - > 2015*
Overall satisfaction with local area as a place to live	84	87	85	89	87	84	84	82	▼
Feel they belong to their local area	62	62	63	65	68	69	70	72	▶

*Statistically significant change from 2014 to 2015 at $\alpha=0.05$

Key to direction of travel: ▲ IMPROVING ▶ NO NOTICEABLE CHANGE ▼ DETERIORATING

Overall, how satisfied or dissatisfied are you with your local area as a place to live?



Public Services

	2008 (%)	2009 (%)	2010 (%)	2011 (%)	2012 (%)	2013 (%)	2014 (%)	2015 (%)	Direction of travel 2014 - > 2015*
Overall satisfaction with County Council	40	43	46	49	59	54	54	56	▲
Agree that WCC provides value for money	29	31	40	43	46	43	38	44	▲
Satisfaction with Local tips/Household waste recycling centres	77	79	82	86	86	84	80	87	▲
Satisfaction with keeping roads in a reasonable condition	-	-	-	42	35	31	30	35	▲
Dissatisfaction with keeping roads in a reasonable condition	-	-	-	38	47	51	53	48	▲
Satisfaction with local bus services	41	40	43	36	34	30	33	29	▼

*Statistically significant change from 2014 to 2015 at $\alpha=0.05$

Key to direction of travel: ▲ IMPROVING ► NO NOTICEABLE CHANGE ▼ DETERIORATING

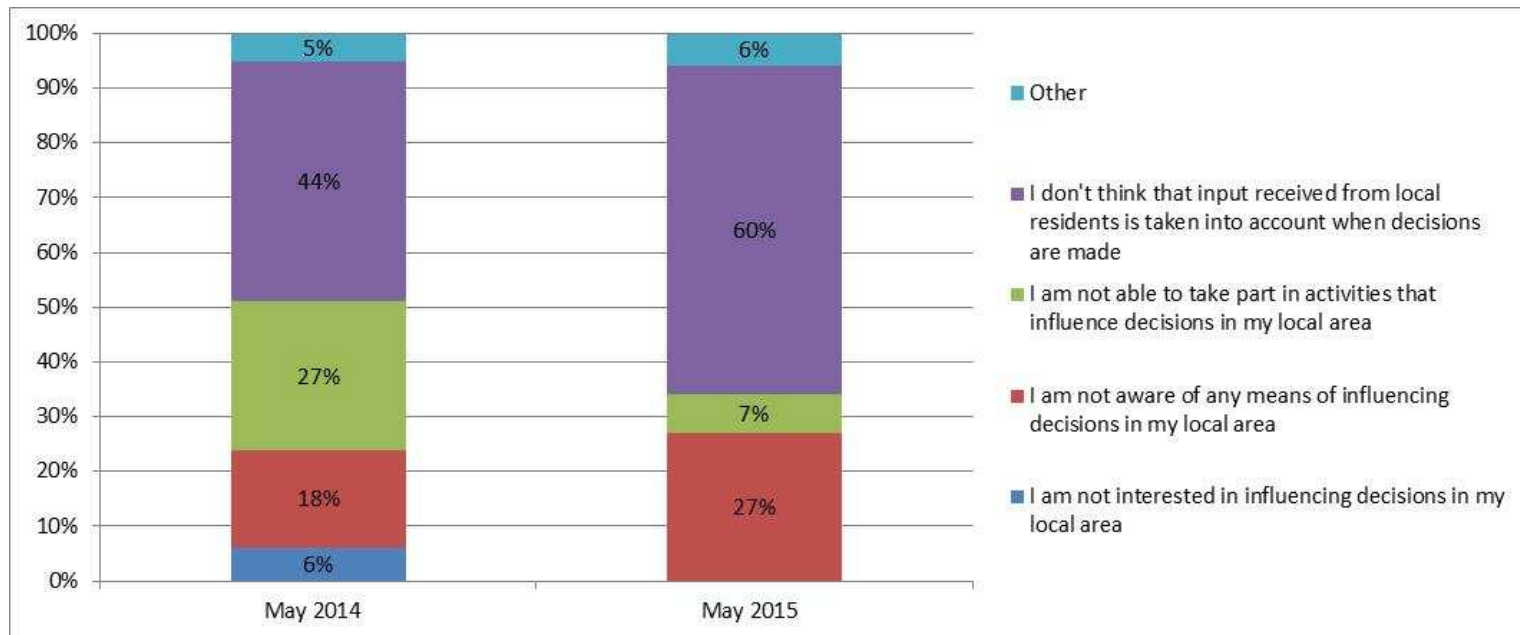
Influence and decisions

	2008 (%)	2009 (%)	2010 (%)	2011 (%)	2012 (%)	2013 (%)	2014 (%)	2015 (%)	Direction of travel 2014 - > 2015*
Feel informed about the work of WCC	-	-	-	-	-	-	39	41	▲
Agree can influence decisions affecting local area	28	29	30	32	33	24	34	33	▶

*Statistically significant change from 2014 to 2015 at $\alpha=0.05$

Key to direction of travel: ▲ IMPROVING ▶ NO NOTICEABLE CHANGE ▼ DETERIORATING

If you don't feel that you can influence decisions in your local area, why is this?



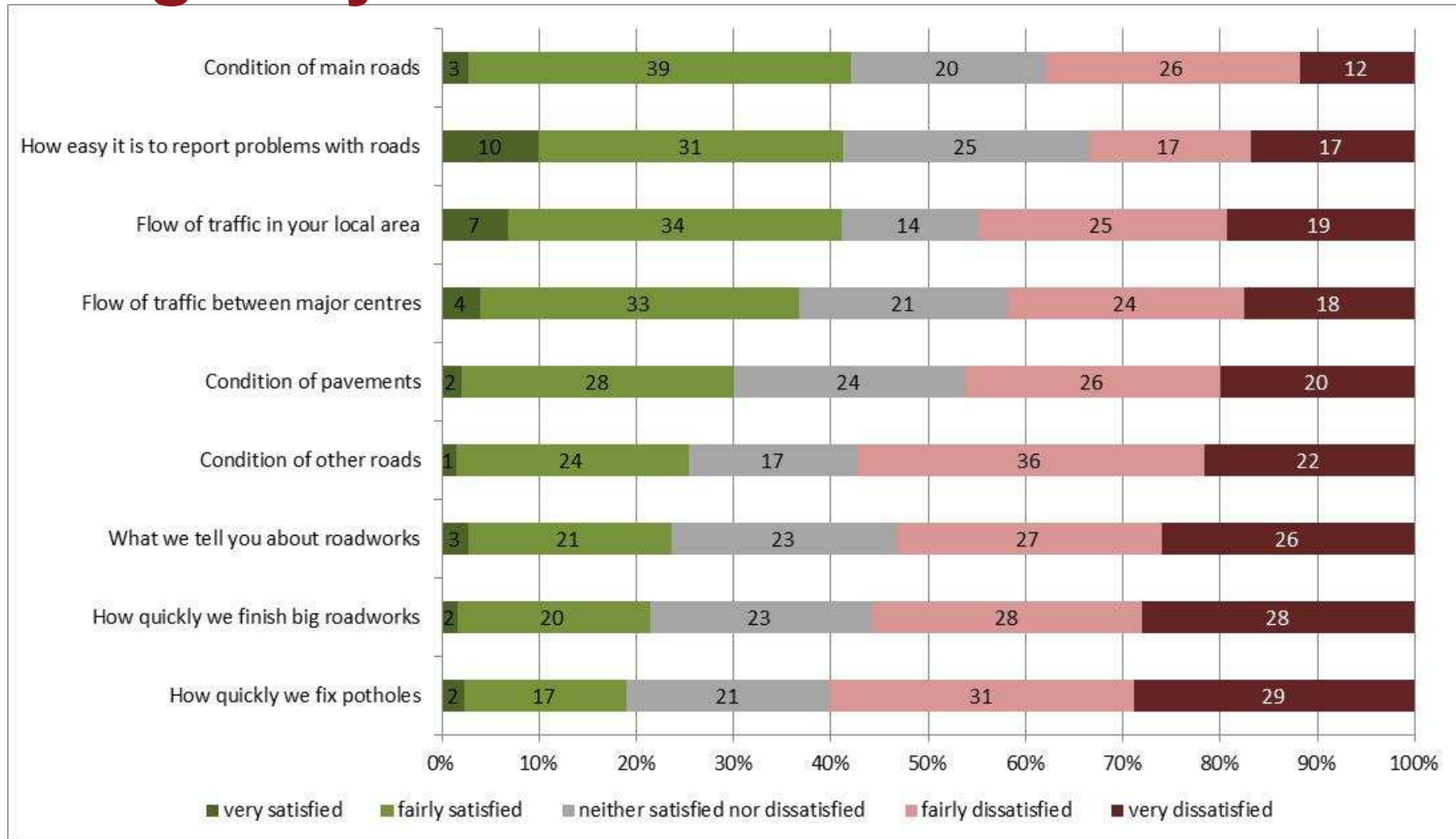
Respect, consideration and safety

	2008 (%)	2009 (%)	2010 (%)	2011 (%)	2012 (%)	2013 (%)	2014 (%)	2015 (%)	Direction of travel 2014 - > 2015*
Agree that their local area is a place where people from different backgrounds get on well together	78	76	77	80	77	78	76	80	▲
Feel safe when outside in local area AFTER DARK	57	60	63	67	68	71	69	72	▶
Feel safe when outside in local area DURING DAY	91	92	92	93	92	91	91	93	▲
Think anti-social behaviour is a problem in their local area	-	-	-	13	13	9	11	10	▶

*Statistically significant change from 2014 to 2015 at $\alpha=0.05$

Key to direction of travel: ▲ IMPROVING ▶ NO NOTICEABLE CHANGE ▼ DETERIORATING

Highways - satisfaction



Awareness of business support

	Heard-2015	Used-2015	Used-2013
Chamber of Commerce	97%	15%	12%
Your District Council / NWEDR	88%	10%	14%
Federation of Small Businesses	87%	13%	12%
Worcestershire Hub	77%	15%	15%
Worcestershire LEP	54%	4%	n/a
Worcestershire Apprenticeships	52%	4%	n/a
Trade body/Trade Association	50%	3%	20%
UKTI	40%	2%	4%
Find it in Worcestershire	37%	9%	8%
Worcestershire Regulatory Services	34%	6%	5%
Worcestershire.Business.Central	27%	5%	3%
Manufacturing Advisory Service	21%	2%	3%
Growth Accelerator	17%	5%	2%
Other	5%	3%	5%
None of these	1%	n/a	n/a
Own Accountant / Solicitor / Consultant	Not asked	83%	64%

Base: 1101 to 1265

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Health & Well-Being: Adult Social Care

Corporate strategy planning 2015/16

Contents

Review of Future Lives programme

- Overview
- Savings risks
- Demographic and other cost pressures
- Integration: plans and progress
- Commissioning of in-house provider services update

New proposals: mitigation of risks and pressures

- Market Review update
- New technologies project

New proposals: additional savings

- Extension of Supported Living

Summary of recommendations

Health & Well-Being: Adult Social Care

Review of Future Lives programme

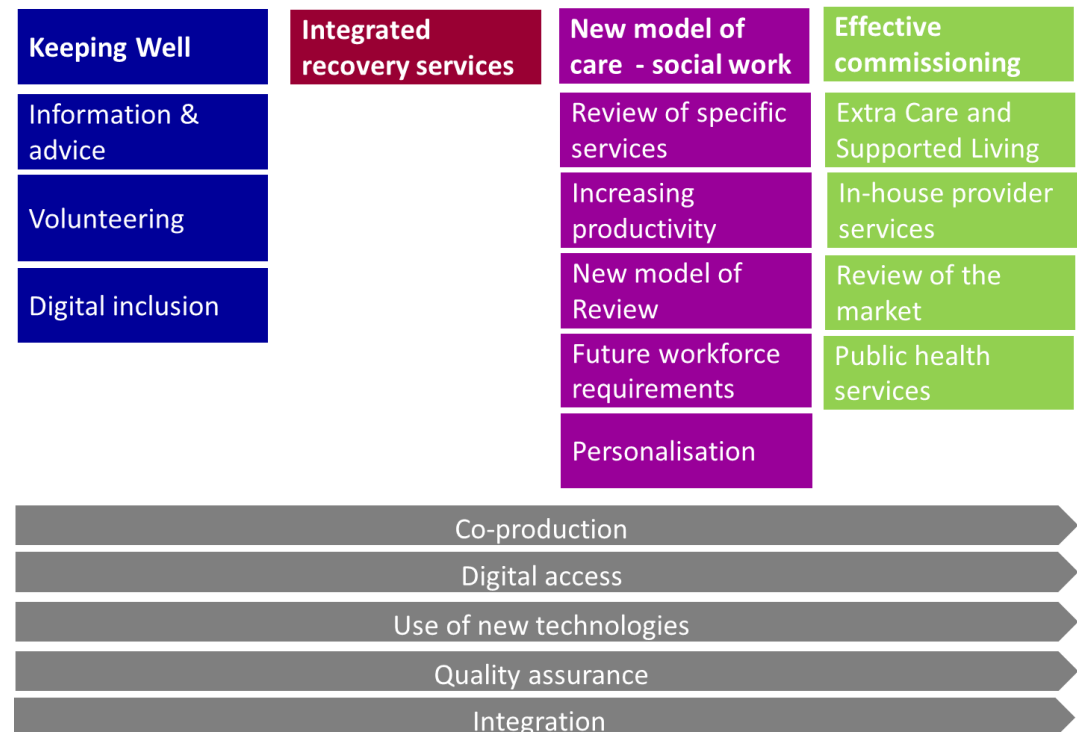
- Overview
- Savings risks
- Demographic and other cost pressures
- Integration: plans and progress
- Commissioning of in-house provider services update

Overview of Future Lives

Desired outcomes

- Promote health and independence
- Reduce the need for adult social care
- Allow greater choice and control for service users
- Maximise the quality and productivity of services
- Make sure we comply with our legal duties
- Achieve the required savings

Programme structure



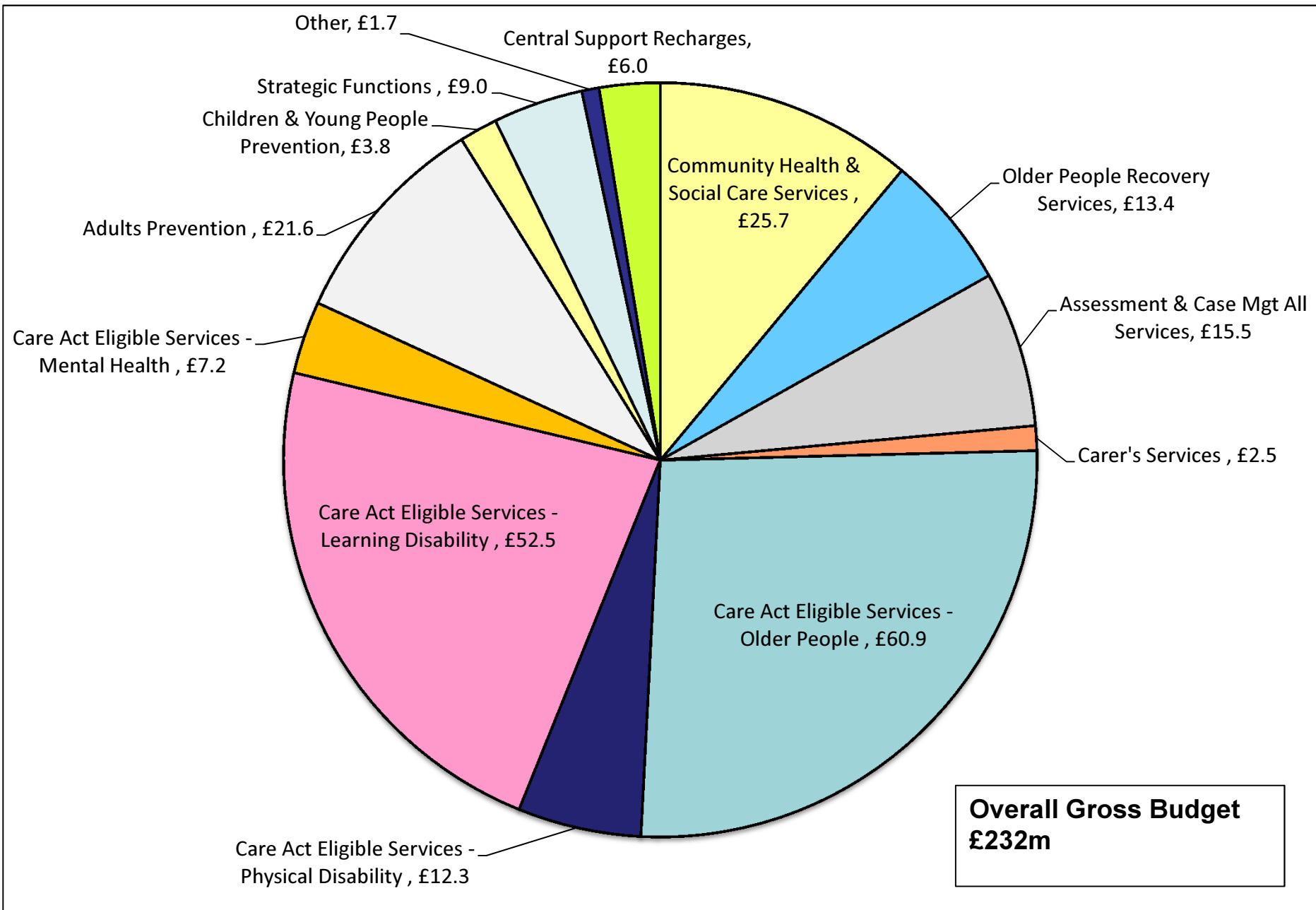
Progress against outcomes

	Progress so far	Work ongoing
Promote health and independence	<ul style="list-style-type: none"> Information and advice available on Your Life Your Choice Well-being principle embedded in social work practice 	<ul style="list-style-type: none"> Review information and advice Develop community resilience and volunteering plan
Reduce the need for adult social care	<ul style="list-style-type: none"> Review of base budget funded prevention services March 2014 with £8.5m savings and no obvious impact on social care demand (yet?!) Review of integrated recovery services 	<ul style="list-style-type: none"> Savings to public health ring-fenced grant funded services Recommissioning of integrated recovery services
Allow greater choice and control for service users	<ul style="list-style-type: none"> Over 300 services now available on Your Life Your Choice 32% of people take a direct payment 	<ul style="list-style-type: none"> Continue to recruit services to Your Life Your Choice Identify people most likely to benefit from a direct payment
Maximise the quality and productivity of services	<ul style="list-style-type: none"> New quality assurance framework established Supported Living project ongoing 	<ul style="list-style-type: none"> Further review of quality assurance policy and procedures New Models of Social Work phase 2
Make sure we comply with our legal duties	<ul style="list-style-type: none"> Care Act phase 1 changes embedded Care Act phase 2 changes deferred until 2020 	

Savings and impact on budget

£ 000	2013/14	2014/15	2015/16	2016/17	2017/18	Total
Required	8,114	13,202	12,628	9,556	3,900	47,400
Delivered	8,114	13,072	7,630	78	0	28,894
On track	0	130	1,316	0	0	1,446
At risk	0	0	1,681	3,870	400	5,951
At risk	0	0	2,001	5,608	3,500	11,109

DASH budget (gross 2015/16)



2015/16 savings risks

Review of Learning Disabilities Packages £400K

- Timing issue related to transfer of ILF
- Funding from Government likely to be less than our anticipated packages
- Mitigation 2015/16 – use of reserves
- Shouldn't be a recurrent issue

Reduce demand on older people residential and nursing care £800k

- Less successful than planned in reducing the number of people in residential care
- Mitigation 2015/16 – £500k alternative savings found plus £300k use of reserves

New model of adult social work £650k

- Social work reform so far has focused on implementation of Care Act
- Staff savings planned from 2016/17
- Shouldn't be a recurrent issue

2016/17 savings risks

Reduce demand on older people residential and nursing care £300k + £800k

- Further reduction assumed on top of 2015/16 risk
- Mitigation 2016/17 – further use of reserves

New model of adult social work £2,000k

- Plans in place to save £1,755k
- Will reduce posts by 10% - note 62 vacancies currently

Development of adult social care market £1,900k

- Exploring use of new technologies plus awaiting outcome of Market Review
- Likely to be an issue with timing which would require use of reserves

Extra Care & Supported Living £758k plus £1,600k

- Plan to move existing and new service users where appropriate from residential care to Extra Care or Supported Living
- Delays to projects - due to assessments and property development (inc. planning permission) will require use of reserves

2017/18 savings risks

Reduce demand on older people residential and nursing care £300k + £800k

- 2015/16 and 2016/17 risks
- May be an underlying cost pressure

Health and Social Care £2,000k

- Initially put forward as a proposal “to be confirmed”
- Now incorporated in MTFP
- Potential flexibilities not yet confirmed
- May be an underlying cost pressure

Maintaining a sustainable market for adult social care £1,500k

- Requires continuing to negotiate fees with providers
- Exploring use of new technologies plus awaiting outcome of Market Review

2015/16 cost pressures

Deprivation of Liberty Safeguards £250k

- Pressure from huge rise in numbers post supreme court judgment
- Currently >150 requests per month against capacity to complete <50
- Additional small grant from DH to manage additional demand - but dealing with outstanding requests plus the ongoing number of cases would require substantial additional funding
- Further mitigation - risk stratify cases?
- May be an underlying cost pressure

Learning Disabilities (Complex Needs) £1,300k

- Increase in number of high cost packages related to Winterbourne view pathway
- Mitigation 2015/16 – use of reserves
- Further mitigation - discussions with CCGs about S117 responsibility
- May be an underlying cost pressure

Demographic and other cost pressures

Increasing numbers of users / carers

- Older people – from ageing population
- Learning disabilities from people coming through from transitions
- Learning disabilities from carer breakdown later in life
- Care Act 2015/16 – application of new eligibility criteria for users and carers, responsibility for prisoners
- Care Act 2020 – cap on care costs, reduction in capital threshold, local authorities arranging care home for self funders

Increasing cost

- National Living Wage
- Older people - from increased frailty: need more intensive packages/placements
- Learning disabilities: people surviving longer with more profound disabilities
- Market forces pressures on providers

Partially Managed By

- Effective demand management / gatekeeping
- Use of Care Act grant and reserves

Demographic and other cost pressures emerging in 2015/17

Rising costs in older people residential and nursing care £1,500k

- Residential and nursing care is commissioned using 'banding' rates - £417 per week (pw) for residential and £547 pw for nursing care (includes Free Nursing Contribution of £112 pw)
- Where we can't find a placement at the banding rate we sometimes have to offer an 'above banding supplement' to providers
- Mitigation 2015/16 – review care home costs; use of Care Act grant and/or reserves
- May be an underlying cost pressure

Rising demand/costs in older people home care £1,400k

- We are seeing a rise in the number and intensity of home care packages
- Mitigation 2015/16 – review application of Care Act eligibility criteria; review home care packages that are for medication only; use of Care Act grant and/or reserves
- May be an underlying cost pressure

In 2016/17 we expect additional demographic and other cost pressures of:

- £6.3m overall without demand management and gatekeeping
- £4.5m with effective ongoing demand management and gatekeeping
- Above does not assume any funding from the Council for Demand and Demographic implications at this stage

Integration: plans

- National Pioneer
- Five year Health and Care Strategy
- Trailblazers: ideas from each CCGs area to develop new provider co-operatives to deliver strategic plan
- Potential for consideration as part of devolution deal

Better Care Fund

Overview

- Created in 2015/16 to facilitate integration of health and social care
- Not new money – it was created from existing ‘social care in support of health’ monies, CCG and local authority funding
- We are one of only six areas to have our BCF plan approved unconditionally
- Includes a total of £16.5M funding for adult social care

Communications plan

- We support continuation and extension of the BCF and are seeking to lobby government accordingly

Risks

- BCF not yet confirmed for 2016/17
- Lots of competing demands (extra GPs, extra nurses, 24hr working etc)
- WCC having to work differently in 3 different areas

Health & Well-Being: Adult Social Care

New proposals: mitigation of risks and pressures

- Market Review update
- New technologies project

Market Review – update

Context

- We have duty under the Care Act to ensure a sustainable market for adult social care
- We have been managing rates for the last couple of years in order to contribute to our savings target and balance the budget
- We have commissioned a review of the market to explore what we could do to ensure that it is sustainable

The review will explore:

- The current state of the market and the issues facing providers
- Whether and how we could do more to influence demand by tackling the main modifiable risk factors for entry into long term care: dementia, falls, incontinence and stroke
- How we could stimulate the market to improve the productivity and reduce the cost of providers – for example through ‘invest to save’ initiatives and different ways of commissioning
- It will also help us understand the impact of the move from a National Minimum Wage to the National Living Wage
- And the systems and skills required for effective market management

Should help mitigate risks in existing programme plus cost pressures:

- Development of adult social care market £1,900k
- Maintaining a sustainable market for adult social care £1,500k
- Market forces pressures on providers
- National Living Wage
- Rising costs in older people residential and nursing care £1,000k
- Rising demand/costs in older people home care £800k

Market Review – early insights

- Home care market is underdeveloped – possibly a workforce issue
- High number of care homes that are part of larger chains
- Need a new relationship and conversation with the market to stimulate innovation
- Need to think about support and the market for self-funders to enable them to choose the right care at the right time and avoid conversion of care home costs from individual to state
- Need to review commissioning arrangements: spot vs block, quality incentives etc
- May be opportunities to stimulate new forms of care: technology, live in care
- May be able to modify risk factors for long term care – we will focus on prevention and management of dementia, stroke and falls in practices serving more deprived areas
- The next report will be in November with a final report in December 2015

Should help mitigate risks in existing programme plus cost pressures:

- Development of adult social care market £1,900k
- Maintaining a sustainable market for adult social care £1,500k
- Market forces pressures on providers
- National Living Wage
- Rising costs in older people residential and nursing care £1,000k
- Rising demand/costs in older people home care £800k

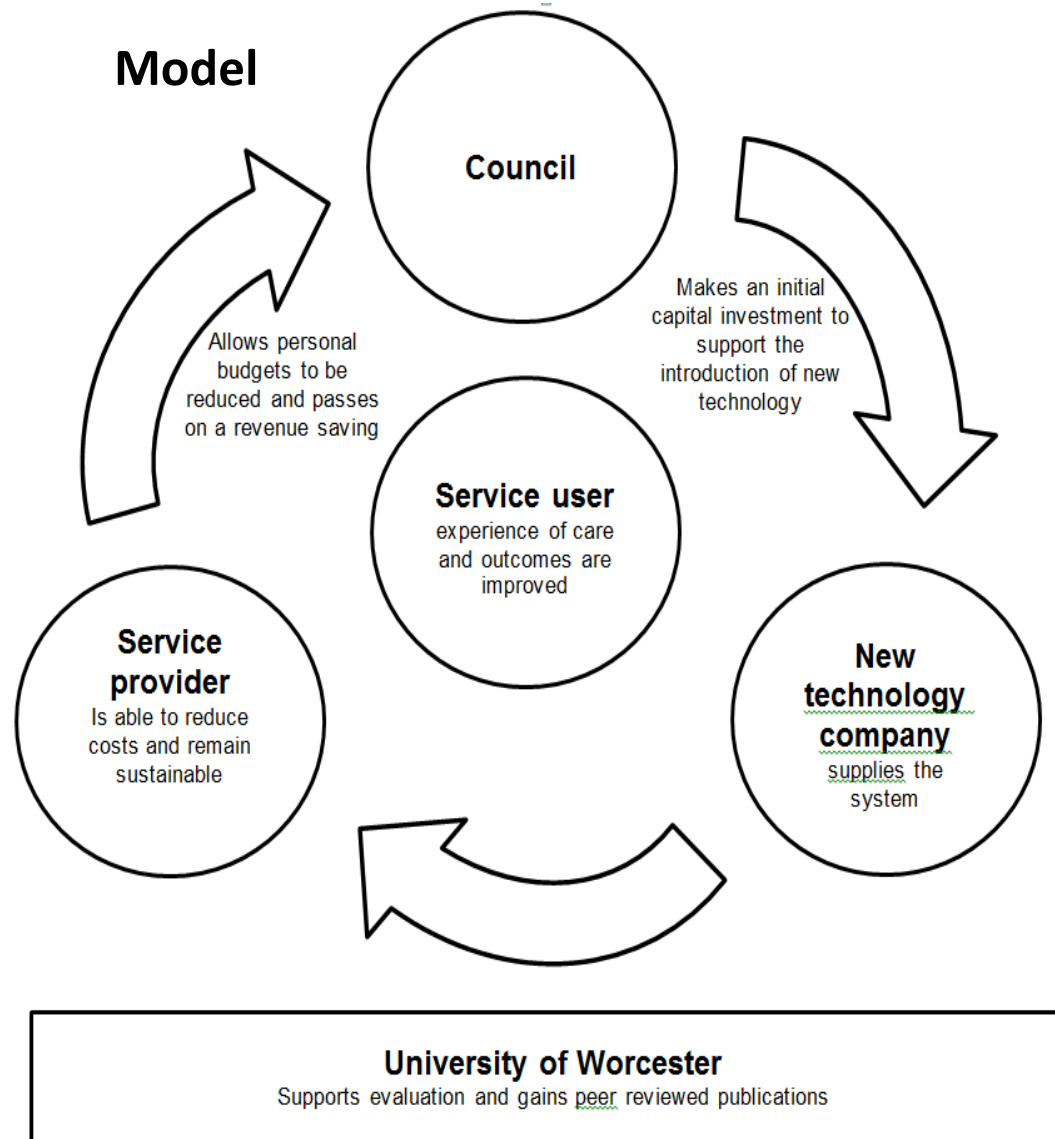
New technologies project - concept

Should help mitigate risks in existing programme plus cost pressures:

- Development of adult social care market £1,900k
- Maintaining a sustainable market for adult social care providers £1,500k
- Market forces pressures on providers
- National Living Wage
- Rising costs in older people residential and nursing care £1,000k
- Rising demand/costs in older people home care £800k

Aims

- Develop and test new technologies in a 'real world' environment
- Evaluate acceptability, effectiveness and cost effectiveness
- Roll out new technologies where there is good evidence
- Establish Worcestershire at the 'cutting edge' of introduction of new technologies



New technologies project – progress

Joint venture

- We are preparing to tender for technology companies to join us as partners in the development of new technologies
- The idea is that we offer a ‘testing ground’ for introducing and evaluating new technologies in a ‘real world’ environment
- The contract would allow us to invest in new technologies on the basis of individual business cases without further tenders
- We can potentially get savings from the use of new technologies to reduce care costs – plus shares in the technology companies

Health & Well-Being: Adult Social Care

New savings proposals

- Extension of Supported Living
- Others

Summary of all new savings proposals

Proposal	Effect 16/17 £m	Effect 17/18 £m	Effect 18/19 £m	Total £m
New				
Review of Learning disabilities Care packages	0.10	0.25	0.00	0.35
Other	0.00	0.45	0.00	0.45
Others presented in June 2015	0.40	0.00	0.00	0.40
Total New	0.50	0.70	0.0	1.2

Extension of Supported Living

Review

- We have stratified all current users into main type of care and cost
- And then identified those groups where needs or eligibility have changed and therefore will yield savings

Potential new savings:

- Extension of Supported Living - the following slide demonstrates whatever savings will be achievable by stretching the supported living target (£125k in 2017/18)

LD – Supported Living

Do nothing	Start of 2014/15	2014/15	2015/16	2016/17	2017/18
Residential care numbers	388	397	402	409	415
Supported Living numbers	192	192	192	192	192
Savings		£0	£0	£0	£0
Initial projection – in MTFP	Start of 2014/15	2014/15	2015/16	2016/17	2017/18
Residential care numbers	388	381	330	214	215
Supported Living numbers	192	208	264	387	392
Cumulative total savings		£200,000	£900,000	£2,437,500	£2,500,000
Current projection	Start of 2014/15	2014/15	2015/16	2016/17	2017/18
Residential care numbers	388	384	340	263	215
Supported Living numbers	192	205	254	338	392
Cumulative total savings		£162,500	£775,000	£1,825,000	£2,500,000
'Stretch' with extension of current projection	Start of 2014/15	2014/15	2015/16	2016/17	2017/18
Residential care numbers	388	384	340	263	205
Supported Living numbers	192	205	254	338	402
Cumulative total savings		£162,500	£775,000	£1,825,000	£2,625,000

Other new savings – as identified June 2015

Proposal	Effect 16/17 £m	Effect 17/18 £m	Effect 18/19 £m	Total £m
New				
Remove remaining base budget from older people's recovery service areas either by efficiency or alternative funding sources	0.10	0.00	0.00	0.10
Work with acute trust to reduce funding for Discharge Liaison Nurses	0.10	0.00	0.00	0.10
Learning disabilities employment services	0.20	0.00	0.00	0.20
Total New	0.40	0.00	0.00	0.40

Summary of recommendations

- Note progress and savings so far
- Note risks to savings plan and ongoing mitigation
- Note demographic and other cost pressures – including introduction of National Living Wage
- Retain £3.0m uplift to partially cover demographic pressures and consider implications of the National Living Wage
- Consider the impact of the preferred relationships with the NHS
- Support development and introduction of new technologies
- Note commitment of reserves
- Note critical role of Young Adults team in reducing costs during transition
- Support other new savings as presented previously

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Adult social care: demographic and other cost pressures

Introduction

1. Overall adult social care costs are a function of volume and the cost of individual care packages and placements.
 - Volume is driven by the number of people with assessed eligible needs under the Care Act criteria and for whom the Council is obliged to meet the costs of their care in full or in part due to their financial circumstances.
 - The cost of individual care packages and placements is driven by the ability of the market to provide care at a competitive rate.
2. There are two main current and future sources of cost pressures:
Increasing volume due to:
 - An ageing population producing older people with assessed eligible needs.
 - People with disabilities becoming eligible for Council funding as they turn 18 or later in life as their own parents become infirm.
 - The effect of the Care Act on the eligibility thresholds for users and carers due to the application of the new criteria.

Increasing cost of individual care packages and placements due to:

- Increased frailty of older people needing more intensive care.
- People with more profound disabilities surviving longer into adulthood and needing more intensive care as they get older.

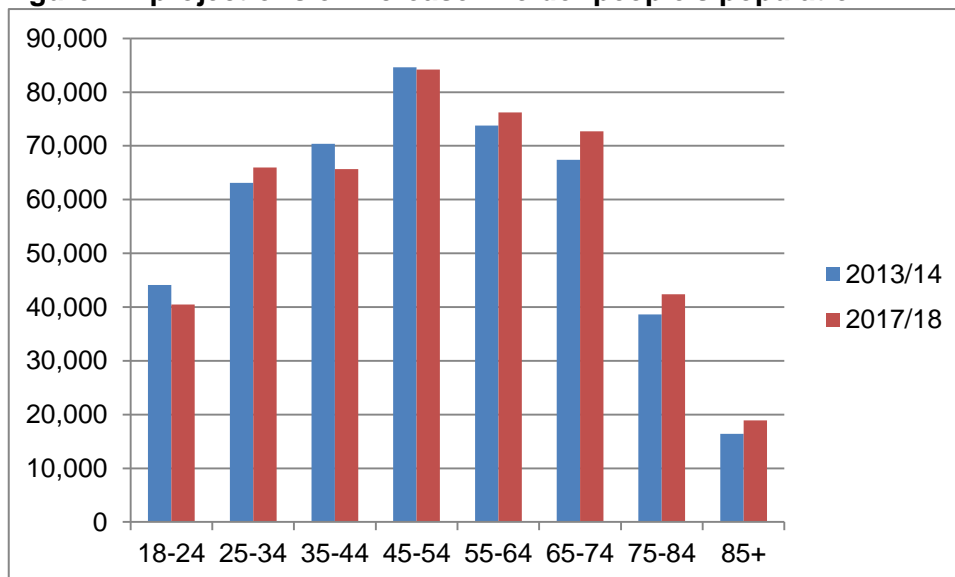
Market forces factors that affect the ability of providers to offer care packages and placements at the Council's standard rates – including from 2016/17 introduction of the National Living Wage

This paper examines each of these, and highlights the current and future cost pressures arising as a result as well as the impact of current and ongoing demand management.

The ageing population

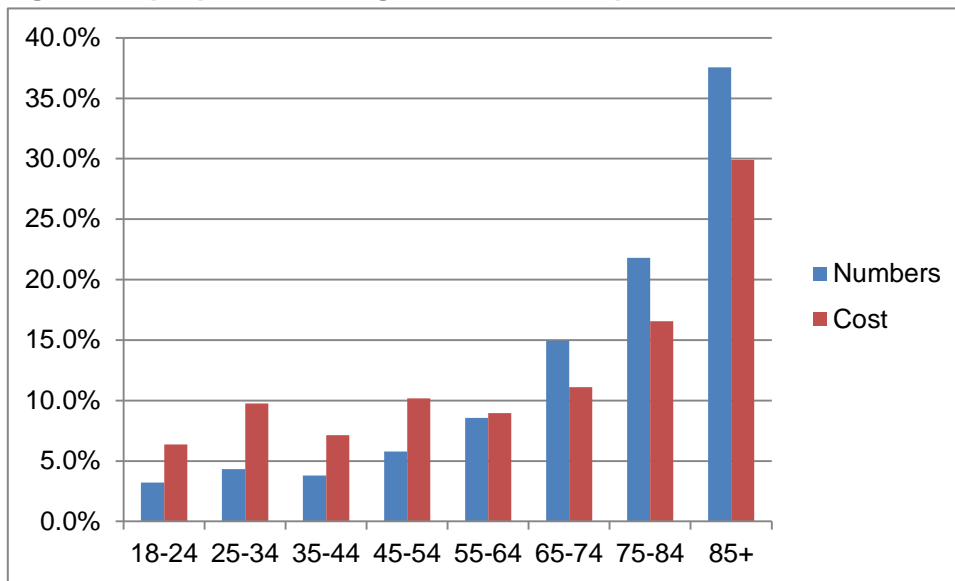
3. The number of old people, and especially very old people, is increasing substantially - Figure 1.

Figure 1 – projections of increase in older people's population



4. This is significant as this demographic are a key customer group for adult social care – Figure 2.

Figure 2 – proportion of eligible users and spend in adult social care by age group



5. The effect of the increase in numbers of older people is a cost pressure of around £1.25m annually.
6. Between 2013/14 and 2015/16 the number of people in receipt of home care and residential/nursing care was expected to rise by over 170 as a result of the ageing population but in fact rose by under 120.
7. However the people who are in receipt of Council funded care are increasingly frail and need more intensive care. The number of home care hours per person is increasing by about 11% every year; of those that require care homes, the proportion requiring nursing as opposed to residential care is rising by about 2% every year. The net effect is an additional cost pressure of about £1.65m annually.

People with disabilities

8. The numbers and costs of people becoming eligible for Council funding as they turn 18 is shown in Table 1. These have reduced since the introduction of the Young Adults Team during 2013/14, who have brought costs in line with other service users as they transition to adulthood.

Table 1– number and costs of people from transition – learning and physical disabilities

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 (forecast)	2017/18 (forecast)
Number of people	73	59	30	81	40	37	47
Full year costs (£M)	1,935	2,254	785	1,336	745	710	894
Average cost per person (£K)	27	38	26	16	19	19	19

9. We also have cost pressures from existing service users with disabilities whose needs require more intensive care as they get older. In addition around 20 people become

eligible for Council funding later in life every year as a result disabilities or mental health problems – this is over and above the number who leave services. *(Note there are also pressures from learning disabilities complex cases which are not included in the totals in the Appendix)*

The Care Act

- 10. We may see changes to the number of users eligible for Council funding as a result of the new Care Act criteria - with a rise of the number of older people receiving home care. We may also start to see a rise in the number of carers eligible for Council support as we progress throughout the year and there is likely to be an ongoing cost pressure as a result.

Market forces

- 11. The Council commissions home care and care homes using a series of standard rates.

Table 2: increase in rates paid to providers (historic)

	2013/14	2014/15	2015/16
Overall increase in rates across all services (from previous year)	0.8%	0.8%	0.7%

- 12. Over the last year the Council is having to offer supplements above the standard rates in order to secure placements, and therefore an increase in the average cost per person. The average cost of residential care for older people has risen by 5% in the last year and of nursing care by 6% - and this is producing cost pressures. The Market Review will explore what we can do to influence the market such that providers are able to operate within the rates we are able to pay.

National minimum wage

- 13. The adult social care sector has a large number of workers on or close to the current national minimum wage, the majority of whom will be eligible for the uplift promised by the government. This will be a substantial cost pressure for providers and without an uplift in the rates paid by customers – including local authorities - they will not be able to continue to operate.

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This paper is at concept stage and is work in progress. It should be noted it has not been approved through any formal governance at this stage

<i>Future Fit Project Title: Recovery Services for Older People</i>	
Type of Saving:	Please tick one box
FURTHER	
FASTER	
NEW	✓
CROSS CUTTING	

<i>Corporate Plan Area:</i>	
	Please tick one box
Children and Families	
Environment	
Open for Business	
Health & Wellbeing	✓
Cross Council Priorities	

CMR Lead: Councillor Marcus Hart
SLT Lead: Dr Richard Harling
Head of Service Lead: Frances Martin
CMR Challenge: Councillors John Campion and Simon Geraghty

Brief Project Description:

Recovery services for older people offer rehabilitation and re-ablement during and after episodes of ill health in order to avoid hospital admission / expedite hospital discharge and avoid or reduce the costs of long term care. These services include the following – and are mostly funded from the Better Care Fund:

Service 2015.16 (£)	BCF	WCC base budget	CCG base budget	Other	Total
Night services	123,000	15,500	0	0	138,500
Urgent Homecare	375,000	700	0	0	375,700
Pathway 1 discharges	0	0	1,060,000	217,000*	1,277,000
Urgent Promoting Independence Service	1,581,000	68,100	0	0	1,649,100
Timberdine Nursing and Rehabilitation Unit	1,805,000	0	1,015,700	0	2,820,700
Howbury and the Grange core service	2,528,000	9,500	0	0	2,537,500
Total	6,412,000	93,800	2,075,700	217,000	8,798,500

*Non recurrent

Purpose:

This proposal would remove the £94k Council base budget contribution to Recovery Services for Older People from 2016/17.

Outcomes of the project:

The Council and Clinical Commissioning Groups would take account of the proposal in the Integrated Recovery Project and co-commission integrated services with a slightly reduced budget.

Timescales:

Milestone	Completed By Date:
Discussions with CCG Colleagues	Jan 2016
Identification of areas of budget reduction with CCG's	February 2016
Agreement on areas of budget reduction	March 2016
Budget reduction	April 2016

Risks/Impacts (E.g. risks to delivery of project – financial, political, reputational, legal, equality)

Risk description	Mitigation
This will require sensitive discussion with CCG colleagues	Ongoing budget discussions with CCG colleagues

Budget and Proposed Project Savings

2015-16 Base Budget excluding Recharges & Management Restructure (£000)		See above table			
Current Savings Programme (£000) & RAG 2015-17		2015/16	2016/17	2017/18	Total
	Green Delivered	2,500			2,500
	Green On Target				
	Amber				
	Red				
	Total	2,500			2,500
Current FTE					
FTE Impact					

PROPOSED SAVINGS			2016/17	2017/18	2018/19	2019/20	Total
New Savings (Further and New)	£000's	Green Delivered					
		Green On Target					
		Amber	94				94
		Red					
		Total					
Existing Savings (Faster)	£000's	Green Delivered					
		Green On Target					
		Amber					
		Red					
		Total					
TOTAL SAVINGS	£000's		94				94
ANY INVESTMENT REQUIRED?	£000's						
Is investment recurrent?	N						
RAG Ratings Key	Green Delivered						
	Green On Target						
	Amber						
	Red						
Comments on RAG	Until the initial discussion has happened with the CCG's has						

Ratings	happened then we cannot plan in detail so it remains at Amber
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Agreed By:

Job Title and Name	Date
Head of Service:	Frances Martin
Director:	Dr R Harling
Finance Manager:	Rob Wilson
DLT:	5 August 2015
SLT:	

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This paper is at concept stage and is work in progress. It should be noted it has not been approved through any formal governance at this stage

Future Fit Project Title: Discharge Liaison Nurse Funding	
Type of Saving:	Please tick one box
FURTHER	
FASTER	
NEW	✓
CROSS CUTTING	

Corporate Plan Area:	
	Please tick one box
Children and Families	
Environment	
Open for Business	
Health & Wellbeing	✓
Cross Council Priorities	

CMR Lead:	Councillor Marcus Hart
SLT Lead:	Dr Richard Harling
Head of Service Lead:	Anne Clarke
CMR Challenge:	Councillors John Campion and Simon Geraghty

Brief Project Description:

- Legislation introduced through the Community Care (Delayed Discharges) Act 2003 allowed Acute Hospitals to claim reimbursement from councils with social services responsibilities for patients for whom the criteria for safe transfer was met but the patients remained in acute care and the reason for delay was solely attributable to the council.
- The 2003 legislation has been superseded by the Care Act 2014 but provision for reimbursement has been retained and the amount per day increased to £130 per day for local authorities outside London
- A specific Reimbursement Grant was made to local authorities in 2003 to support the potential cost of reimbursements but also allowed for the Grant to be used to develop locally agreed schemes which would reduce delayed transfers of care.
- WCC has not historically made reimbursement for patients in Worcester Royal Hospital or the Alexandra Hospital, Redditch. WCC reached agreement with the local acute hospitals to use some of the Reimbursement Grant to fund new posts of Discharge Liaison Nurses who would work closely with social workers in effecting discharge.
- The Grant ended in 2008 but WCC has continued to fund DLN posts, costs are currently funded £100k from base budget and £150k from the Public Health Ring Fenced Grant

Purpose:

This proposal would remove the £100k base budget contribution to Discharge Liaison Nurses from 2016/17. The funding of the these post has not shown sufficient outcomes relative to the delayed discharges, and the introduction of the Patient Flow Centre has taken up much of the early patient planning.

Outcomes of the project:

The local NHS would either have to find alternative sources of funding or review working arrangements and capacity. Any staff consultation would need to be lead and managed by health as we contribute to their delivery.

Timescales:

Milestone	Completed By Date:
Notification of health colleagues of withdrawal of funding	October 2015
Agreement to alternative funding sources if applicable e.g. Health agree to pick up	November 2015
Cabinet decision subject to agreement to withdraw funding	January 2016
Realise savings	April 2016

Risks/Impacts (E.g. risks to delivery of project – financial, political, reputational, legal, equality)

Risk description	Mitigation
A decision to remove the £100k base budget contribution to Discharge Liaison Nurses is likely to have a negative impact on relationships with the local NHS, particularly the acute trust. At worst it could lead to a review of the current discharge pathways and the introduction of reimbursements.	Early notice has been given to the acute trust so that they can start to plan for operating with reduced funding. We would continue to support discharge pathways to minimise delayed transfer of care.

Budget and Proposed Project Savings

2015-16 Base Budget excluding Recharges & Management Restructure (£000)		£250k (£150k Public Health Ring Fenced Grant and £100k base budget)			
Current Savings Programme (£000) & RAG 2015-17		2015/16	2016/17	2017/18	Total
	Green Delivered				
	Green On Target				
	Amber				
	Red				
Total		0	0	0	0
Current FTE					
FTE Impact					

PROPOSED SAVINGS			2016/17	2017/18	2018/19	2019/20	Total
New Savings (Further and New)	£000's	Green Delivered					
		Green On Target					
		Amber	100	0	0	0	100
		Red					
		Total					
Existing Savings	£000's	Green Delivered					
		Green On Target					

(Faster)		Amber					
		Red					
		Total					
TOTAL SAVINGS	£000's		100	0	0	0	100
ANY INVESTMENT REQUIRED?	£000's						
Is investment recurrent?	N						
RAG Ratings Key		Green Delivered					
		Green On Target					
		Amber					
		Red					
Comments on RAG Ratings	The funding is a contribution from DASH to Health but until we have had the discussion with health we cannot identify it as green.						

Agreed By:

Job Title and Name	Date
Head of Service:	Anne Clarke
Director:	Dr R Harling
Finance Manager:	Rob Wilson
DLT:	5 August 2015
SLT:	

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This paper is at concept stage and is work in progress. It should be noted it has not been approved through any formal governance at this stage

<i>Future Fit Project Title: Targeted Prevention – Learning Disabilities employment services</i>	
Type of Saving:	Please tick one box
FURTHER	
FASTER	
NEW	✓
CROSS CUTTING	

<i>Corporate Plan Area:</i>	
	Please tick one box
Children and Families	
Environment	
Open for Business	
Health & Wellbeing	✓
Cross Council Priorities	

CMR Lead:	Councillor Marcus Hart
SLT Lead:	Dr Richard Harling
Head of Service Lead:	Richard Keble
CMR Challenge:	Councillors John Campion and Simon Geraghty

Brief Project Description:

Learning Disabilities supported employment services provide support to learning disabled adults to enable them to prepare for, identify and sustain meaningful employment. Historically, the service has focused on adults with comparatively low level needs. There is a key performance indicator, with a comparatively high target, for LD employment, that the Council has failed to meet. The original plan was to commission a new service targeted on this group. The tendering process has been completed and the only bidder withdrew pre-evaluation stage.

The revised proposal is to directly employ on fixed-term 2 year contract an Employment Development Officer. This role will work with employers to develop meaningful opportunities. The post will also build on the ideas generated from the recent Employment LD People's Parliament where a commitment was given by the Emily Jordan Foundation to work with the Council to raise the profile of the employability of people with a LD and to engage with employers.

The net effect of this proposal is to save £150k per annum in WCC base budget

Purpose:

Identify £150k of WCC base budget savings whilst maintaining WCC commitment to improving employment opportunities for people with a LD.

Outcomes of the project:

Identify £150k of WCC base budget savings form 2016/17 whilst maintaining WCC commitment to improving employment opportunities for people with a LD

Timescales:

Milestone	Completed By Date:
Recruit Employment Development post	December 2015
Contract with Mencap terminates	March 2016
Employment Development post in place	March 2016
County Enterprises Supported Employment staff redundant	March 2016
Base budget savings of £150k	March 2016

Risks/Impacts (E.g. risks to delivery of project – financial, political, reputational, legal, equality)

Risk description	Mitigation
The Council will not achieve higher performance	Development post will work with LD Teams to identify potential people for employment opportunities
Reputational – Council seen to be not investing in employment as per the LD Strategy	Proposed post will be responding to LD Parliament agenda and will work across range of partners, therefore increasing overall engagement in agenda

Budget and Proposed Project Savings

2015-16 Base Budget excluding Recharges & Management Restructure (£000)		£150k			
Current Savings Programme (£000) & RAG 2015-17		2015/16	2016/17	2017/18	Total
	Green Delivered				
	Green On Target				
	Amber				
	Red				
Total		0	0	0	0
Current FTE					
FTE Impact					

PROPOSED SAVINGS			2016/17	2017/18	2018/19	2019/20	Total
New Savings (Further and New)	£000's	Green Delivered					
		Green On Target	£150				£150
		Amber					
		Red					
		Total	£150				
Existing Savings (Faster)	£000's	Green Delivered					
		Green On Target					
		Amber					

		Red					
		Total					
TOTAL SAVINGS	£000's						
ANY INVESTMENT REQUIRED?	£000's		NIL				
Is investment recurrent?	Y/N						
RAG Ratings Key		Green Delivered					
		Green On Target					
		Amber					
		Red					
Comments on RAG Ratings	The proposal has support from our partners and therefore confidence of delivery is high.						

Agreed By:

Job Title and Name	Date
Head of Service:	R Keble
Director:	Dr R Harling
Finance Manager:	Rob Wilson
DLT:	5 August 2015
SLT:	

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This paper is at concept stage and is work in progress. It should be noted it has not been approved through any formal governance at this stage

Future Fit Project Title: Extension of Supported Living	
Type of Saving:	Please tick one box
FURTHER	
FASTER	
NEW	✓
CROSS CUTTING	

Corporate Plan Area:	
	Please tick one box
Children and Families	
Environment	
Open for Business	
Health & Wellbeing	✓
Cross Council Priorities	

CMR Lead:	Councillor Sheila Blagg
SLT Lead:	Dr Richard Harling
Head of Service Lead:	R Keble
CMR Challenge:	John Campion, Simon Geraghty

Brief Project Description:

- The Council has a duty to fund and arrange or provide long term care for people assessed as eligible under the Care Act (formerly Fair Access to Care).
- This currently includes just over 1,400 people with a learning disability at a total net overall service cost of £50.3m (gross cost £54.4m per annum minus income of £4.1m mainly relating to client contributions)

Supported living

- We have a Supported Living programme which aims to discuss a move with 180 existing service users from residential care into Supported Living and divert 20 new entrants from residential care into Supported Living (around 40 people with a learning disability become eligible for Council funded care each year, of whom 7 typically enter residential care).
- Supported Living can offer greater independence for service users as well as savings as the cost of care is reduced: the average cost of residential care is around £58.5k per year and Supported living £46.0k per year.
- The Supported Living programme is behind schedule due to delays in review and identification of appropriate service users, as well as in development of properties – in part due to delays in the planning process. However it is proceeding and the delay in achieving savings will be mitigated by use of DASH reserves.
- We have explored the possibility to extend and/or speed up the Supported Living programme and identified some potential additional savings.

A note on transitions

The Young Adults team work with young people and families aged 16 to 25. They play an important role in identifying those people likely to transition from Children’s Services to adult social care and reviewing their support and costs.

There are approximately 40 people transitions annually and the overall reduction in costs in 2014/15 was £380k in addition to the reduction in costs as schooling finished. We have assumed that this will continue in the MTFP. For example:

- *CW has a diagnosis of moderate learning disabilities with autism and mental health needs. She had made a number of attempts to end her life and presented significant risk behaviours. She was moved by Children's Services to a specialist out of county placement for young people with complex needs following a series of placement breakdowns. As such, she became a Looked after Child by the local authority. The cost of the placement to Children's Services was £3,453.00 per week. CW did not settle well at this placement and the provider experienced difficulties in meeting her needs.*
- *Following an adult needs assessment and Mental Capacity Assessment as part of transition planning for when she turned 18, it was identified that CW was able to identify risk and weigh up the consequences of her actions. Additionally, it was assessed that CW had capacity to decide where she lived. Whilst this involved significant personal risks for CW, the YAT social worker was able to work with CW, her family and the team around her, to identify less restrictive alternatives to a residential care setting that offered her increased opportunities for choice, control and independence whilst also providing a degree of supervision to maintain her safety and well-being. This required significant risk assessment and careful care and support planning.*
- *Prior to her 18th birthday, she was supported to move into a Shared Lives placement in Worcestershire. She had a phased transition to the placement to ensure good communication and to reduce her anxiety. This also gave the Shared Lives provider the opportunity to be familiar with CW's needs and to ensure appropriate risk management strategies were in place. CW successfully moved to the placement and settled well. She has since become involved in voluntary work and undertaken a college course. The Shared Lives placement currently costs £346.46 per week to DASH, representing a reduction of £3,106.54 per week from CS costs transferring to DASH. Options are currently being explored to reduce the level of care and support to offer increased independence in alternative accommodation, such as a cluster of supported living flats.*

Timescales:

Milestone	Completed By Date:
Develop detailed business case	Dec 2015
Review of Packages to be undertaken from October to year end	Mar 2016
Ongoing negotiation with providers to reduce high cost packages	Oct 2016

Risks/Impacts (E.g. risks to delivery of project – financial, political, reputational, legal, equality)

Risk description	Mitigation
Supported Living. The main risks are (1) finding enough people whose needs can be met in Supported Living as opposed to residential care; (2) the ability of the market to develop Supported Living schemes quickly enough; and (3) other blocks or delays to the process – for example planning permission	(1) Careful assessments (2) Close working with existing and new providers plus potentially use of WCC assets if the risk escalates (3) Work closely with partners to understand potentials issues early in process

Budget and Proposed Project Savings

2014-15 Base Budget excluding Recharges & Management Restructure (£000)		Net Overall LD Budget of £50.3m			
Current Savings Programme (£000) & RAG 2015-17		2015/16	2016/17	2017/18	Total
	Green Delivered	367	0	0	367
	Green On Target	250	0	0	250
	Amber	894	1,600	0	2,494
	Red	400	0	0	400
	Total	1,911	1,600	0	3,511
Current FTE	0				
FTE Impact	0				

PROPOSED SAVINGS			2016/17	2017/18	2018/19	2019/20	Total
New Savings (Further and New)	£000's	Green Delivered					
		Green On Target					
		Amber	95	260			355
		Red					
		Total	95	260	0	0	355
Existing Savings (Faster)	£000's	Green Delivered					
		Green On Target					
		Amber					
		Red					
		Total					
TOTAL SAVINGS	£000's		95	260	0	0	355
ANY INVESTMENT REQUIRED?	£000's						
Is investment recurrent?	N						
RAG Ratings Key	Green Delivered						
	Green On Target						
	Amber						
	Red						
Comments on RAG Ratings	Until we can identify the packages of Care and carry out an exercise on the savings they will remain Amber						

Agreed By:

Job Title and Name	Date
Head of Service:	R Keble
Director:	Dr R Harling
Finance Manager:	Rob Wilson
DLT:	5 August 2015
SLT:	

NEW TECHNOLOGIES IN CARE – DRAFT CABINET REPORT

Introduction

1. New technologies are becoming available that can improve people's experience of care and help them to retain their independence. In addition, they save staff time and thereby help to ease the difficulties the providers are experiencing in recruiting and retaining their workforce. Finally by saving staff time they can help reduce the cost of care and save money both for taxpayers and for individuals who are funding their own care.

Background

2. Adult social care nationally faces a range of challenges including greater demand from an ageing and increasingly frail population, falling local authority funding, and difficulties in recruiting and retaining staff. There are concerns nationally that these may be starting to compromise the viability of some providers.

3. The Council has a duty under the Care Act 2014 to ensure a sustainable local market for adult social care, both for Council-funded individuals and self-funders. We have recently initiated a review of the local market for care homes and domiciliary care to explore providers' current position and their principal challenges in order to understand what influences the Council might bring to bear.

4. One of the opportunities comes from new technologies – including completely new systems as well as new applications of existing technologies. The last few years has seen a surge in development of such systems. These include:

- Assistive technologies that monitor people's environment and condition - e.g. where they are in their home, their fluid intake, their behaviour and whether they have taken medication – and generate an alert if necessary;
- Self-care applications; and
- Robotic aids.

5. The Council has been promoting the use of assistive technologies to meet low level needs for a number of years. These are now available direct to customers through the 'Your Life Your Choice' website and can be actively promoted by social work teams as an option for meeting people's needs, whether or not they are eligible for Council funding.

6. We have also been working with The University of Worcester on the Ability House project where we adapted a semi-detached house to include assistive technologies that facilitate independent living. It is used as a training base for health and care students. These person-specific assistive technologies can be created and programmed to react according to individual need.

New Technologies in Care Project

7. Our next phase of the introduction of new technologies will focus on systems that can meet established care needs. We are looking for new technology companies to join us in Innovation Partnerships that will bring us together with care providers, service users and carers to identify, design and roll out hardware and software tailored to people's individual needs.

8. The Council will offer up-front investment to support development of new technologies on the basis that it meets the four aims of the Project. Innovation Partners will be able to develop new technologies in a real world environment, with the benefit of an independent evaluation, and where systems are successful will have the backing of a large local authority when they come to take their products to market.

9. The Project's four aims are to:

- Improve outcomes and experience for people in receipt of Council funded care;
- Increase productivity for care providers, reducing their costs and their reliance on staff, and thereby improving their sustainability;
- Allow savings for the Council – these may come directly from a reduced cost of care, and/or indirectly from intellectual property rights for any products developed; and
- Contribute to the financial viability of Innovation Partners.

10. Funding for development of specific systems would be provided on the basis of approval of individual businesses cases. These would be required to demonstrate how the system will meet the four aims of the Project, based on the metrics listed below. Performance of the systems against these metrics would be then evaluated. One of the advantages of Innovation Partnerships is that if it appears unlikely that it will deliver the expected benefits, it is possible for the Council to withdraw.

- Improvement in service users' and carers' outcomes and experience of care – to be assessed using validated survey tools
- Positive care provider staff views about the acceptability and ease of use of new technologies
- Staff time saved, and
- Savings achieved: we would typically look for a revenue saving of £3 for every £1 capital invested with savings to manifest within 3 years of investment.

11. All new technologies will be developed with the full involvement of service users and their families. In some cases, systems will be customised specifically to their needs. The opportunity to improve their outcomes and experience will play a key part in approving individual business cases and in evaluating success.

12. An event was held on 22 July 2015 to give potential Innovation Partners the opportunity to hear more about the Project. The event was extremely well attended with over 40 companies attending, many of whom had travelled a considerable distance. Feedback was that entering into a Partnership with the Council was an attractive opportunity. Companies welcomed recognition of the challenges businesses and particularly small and medium enterprises face getting a new product to market and the need for a 'launchpad' to enable innovative ideas to be developed. The opportunity for input and feedback from prospective users was also highlighted

as a valuable opportunity that would help to ensure that products met people's needs.

13. The Public Contracts Regulations 2015 have introduced a new procurement procedure that permits the Council to enter into a contract with one or more parties with the intention of developing and then purchasing innovative services, products or works. This Council is one of the very first public bodies to explore this method and is the first local authority to pursue it for the development of technology in care.

14. We intend to use the new procedure to appoint/enter into one or more Innovation Partnerships. The contract to form the partnership will involve a benefits-sharing agreement including the future exploitation of intellectual property rights for any products developed. As this is a complex and previously untried procedure we will appoint external legal advisers to support our internal legal service on this matter.

15. The Project will make a major contribution to achieving savings of £3.4m annually related to developing and sustaining the market for adult social care, which are already included in the Medium Term Financial Plan. It will also play a vital role in mitigating cost pressures of £1.8m annually arising from rising demand and costs of older people in nursing, residential and home care. It is therefore crucial to the Council's financial sustainability over the next few years and it is important that it has adequate investment.

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