

# Agenda

## Cabinet

**Thursday, 22 October 2020, 10.00 am**  
**Online only**

Due to the current Covid-19 pandemic Worcestershire County Council will be holding this meeting in accordance with the relevant legislative arrangements for remote meetings of a local authority. For more information please refer to: Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020.

Please note that this is a public meeting, conducting remotely by videoconferencing between invited participants and live streamed for general access via a link on the Council's website to the Council's You Tube Channel. The Agenda papers and background papers can be accessed electronically on the Council's website. Members of the public and press are permitted to report on the proceedings.

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## 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 3<sup>rd</sup> 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, 22 October 2020, 10.00 am, Online only**

**Membership:** Mr S E Geraghty (Chairman), Mr A T Amos, Mr A I Hardman, Mr M J Hart, Mrs L C Hodgson, Ms K J May, Mr A P Miller, Dr K A Pollock, Mr A C Roberts and Mr J H Smith

### Agenda

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| 1       | <b>Apologies and Declarations of Interest</b>                                                                                                                                                                                                                                                                                                                                                                                                                                         |         |
| 2       | <b>Public Participation</b><br>Members of the public wishing to take part should notify the Assistant Director for Legal and Governance in writing or by e-mail indicating both the nature and content of their proposed participation no later than 9.00am three working days before the meeting (in this case Monday 19 October 2020). Further details are available on the Council's website. Enquiries can also be made through the telephone number/e-mail address listed below. |         |
| 3       | <b>Confirmation of the Minutes of the previous meeting</b><br>Previously circulated.                                                                                                                                                                                                                                                                                                                                                                                                  |         |
| 4       | <b>A38 Bromsgrove Route Enhancement Programme (BREP)</b>                                                                                                                                                                                                                                                                                                                                                                                                                              | 29 - 36 |
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#### NOTES

- Broadcasting**

Members of the Cabinet are reminded that meetings of the Cabinet are broadcast 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

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

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equipment used for the broadcast and may also be stored electronically and accessible through the Council's Website.

**CABINET**  
**22 OCTOBER 2020****A38 BROMSGROVE ROUTE ENHANCEMENT PROGRAMME**  
**(BREP)**

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**Relevant Cabinet Member**

Dr K A Pollock

**Relevant Chief Officer**

Strategic Director of Economy and Infrastructure

**Local Member(s)**

Mrs. R. Dent, Mrs. S Webb, Mr. K. Daisley, Mr. P. McDonald and Mr. K. Taylor

**Recommendation**

- 1. The Cabinet Member with Responsibility for Economy and Infrastructure recommends that Cabinet:**
  - a. notes the overall concept of the A38 Bromsgrove Route Enhancement Programme and progress made to date;**
  - b. supports the continued progress of the programme and notes the further work required to finalise the project deliverables, especially in terms of planning strategy, securing funding and land acquisitions;**
  - c. approves the further development and submission of an Outline Business Case (OBC) to the Department of Transport (DfT) during 2021 including the schemes described within the report;**
  - d. authorises the Strategic Director for Economy and Infrastructure to undertake public engagement regarding Scheme F if required following further review;**
  - e. delegates authority to the Strategic Director of Economy and Infrastructure, in consultation with the Cabinet Member with Responsibility for Economy and Infrastructure, to finalise and award the contract(s) and other necessary agreements to deliver the A38 BREP proposals including the Priority Scheme;**
  - f. approves the acquisition of land required to deliver the A38 BREP proposals, and delegates authority to the Strategic Director of Commercial and Change and the Strategic Director of Economy and Infrastructure, in consultation with the Cabinet Member with Responsibility for Economy and Infrastructure to agree the extent of land and rights to be acquired;**

- g. should it not be possible to acquire all the land by negotiation, authorises the acquisition of necessary land and rights over land through the making of Compulsory Purchase Orders (CPO) and authorises the Strategic Director of Commercial and Change and the Strategic Director of Economy and Infrastructure, in consultation with the Cabinet Member with Responsibility for Economy and Infrastructure, to finalise the details and make such a CPO including any compulsory acquisition of rights required for the programme, and authorises the Strategic Director of Commercial and Change to approve any Statement of Reasons in relation to the land, that must accompany any CPO submitted for the confirmation to the Secretary of State for Transport, and notes that this will be approved prior to making of the CPO;
- h. supports the forward funding of the development of the Full Business Case (FBC) and developer s.106 contributions from the existing Economy and Infrastructure Capital programme; and
- i. supports the ongoing stakeholder engagement and management exercises with Highways England, Environment Agency, DfT and other stakeholders as required.

## Background

2. The A38 is one of Worcestershire's most important strategic transport routes connecting Bromsgrove with key destinations throughout the region and acting as an important transport corridor. The route is under constant pressure and suffers with congestion and un-reliable journey times. Worcestershire County Council has been working with partners including Highways England (HE), Bromsgrove District Council (BDC), Worcestershire Local Enterprise Partnership (WLEP) and the Greater Birmingham and Solihull Local Enterprise Partnership (GBSLEP) to relieve congestion on the A38 through a programme of improvement works.

3. The programme was identified in Local Transport Plan 4 to support the sustainable growth of Bromsgrove, relieve existing traffic congestion and to support the growth identified in the adopted Bromsgrove District Plan. The programme is also critical to assist to support the objectives of the Redditch Local Plan, and both the Worcestershire and Greater Birmingham and Solihull Strategic Economic Plans.

4. Proposals for the A38 in Bromsgrove were considered by Cabinet in July and November 2018. The full proposal has been divided into an early works package known as **Package 1**, with the remainder of the proposed works being packaged together as the A38 Bromsgrove Route Enhancement Programme (**BREP**). BREP consists of seven Highways Schemes (A-G) and six Active Travel Schemes (1-6).

5. Package 1 consisted of enhancements and improvements to three junctions:

- Works Complete: A38 / Barley Mow Lane;
- A38 / M42 Junction 1 and A38 / M5 Junction 4: both currently in delivery;
- This phase is being funded by a combination of monies from Highways England, WLEP, GBSLEP and section 106 developer contributions.

6. A38 BREP is a part of the Major Road Network (MRN). The BREP proposal is currently being developed and promoted through the Department of Transport (DfT) Major Road Network fund for major schemes up to a maximum of £50 million plus a 15% local contribution. WLEP and Midlands Connect (MC) have identified BREP as one of West Midlands Regional 10 MRN priority schemes securing important regional support for the scheme

7. On this basis the Council developed and submitted a Strategic Outline Business Case (SOBC) to the DfT in summer 2019. The SOBC highlighted that the scheme provides very high value for money with a Benefit to Cost Ratio (BCR) of 4.5. As the SOBC was well received by the DfT work is now underway on the more detailed Outline Business Case (OBC) as the next step to securing funding from the scheme. We expect to submit the OBC to the DfT in 2021.

### **Overview of A38 BREP Scheme Proposals**

8. The programme contains a mixture of highway capacity and safety enhancements aimed at providing additional capacity within the area and improving overall journey time reliability. In addition, it includes a series of Active Travel enhancements providing opportunities for walking and cycling, alternatives to car use for short journeys and link to the Active Travel schemes provided through the Bromsgrove National Productivity Investment Fund. The location of the schemes is shown in **Appendix 1** and summarised below:

#### **Highway Schemes**

- Scheme A - A38 / Hanbury Turn
- Scheme B – A38 / Bunsford Drive / Stoke Road (including substantive Active Travel improvements along A38 corridor)
- Scheme C – A38 / Stoke Road / Charford Road (including A38 to SBHS Active Travel link)
- Scheme D – A38 / New Road (including New Road Toucan)
- Scheme E – A38 / A448 (Oakalls Roundabout)
- Scheme F – A38 / Birmingham Road / M42 J1
- Scheme G – A38 / Golden Cross Lane / Braces Lane

#### **Active Travel Schemes**

- Scheme 1 – A38 / A448 junction to Birmingham Road Active Travel link
- Scheme 2 – Charford Road to Harvington Road Active Travel link
- Scheme 3 – Harvington Road to Old Station Road new pedestrian / cycle bridge
- Scheme 4 – A448 (Stratford Road) near Blackwood Road Active Travel crossing
- Scheme 5 – Fordhouse Road to Carnforth Road upgraded pedestrian / cycle bridge
- Scheme 6 – A38 / A448 junction to Oakalls upgraded pedestrian / cycle link

### **Public Engagement**

9. As part of the development of the OBC a public engagement exercise was carried out in early 2020. This engagement exercise involved an estimated 1,000 attendees at various events and some 133 responses. A summary report of the engagement activities is presented in **Appendix 2**.

10. The engagement exercise highlighted matters which the Council has since sought to address and has led to several changes to the programme from the SOBC submission. These are:

- greater provision for Active Travel with additional cycle schemes and pedestrian crossing points within the corridor to reduce severance and promote cycling and walking as a realistic alternative mode for short journeys within Bromsgrove.
- further local widening of the highway to optimise capacity and enhance safety
- to review scheme F (M42 J1 and Birmingham Road) and undertake further public engagement.

11. The walking and cycling provision brings the scheme in line with current government proposals and guidance for Active Travel which were revised in July 2020.

12. Onsite traffic surveys necessary to further assess the overall impact of Scheme F and any refinements which are required, have been postponed due to Covid-19. This work will commence as soon as possible.

### **A38 BREP Scheme Delivery**

13. WLEP allocated £7.5 million to support both the delivery of Package 1 improvements and development of the A38 BREP proposals through the Local Growth Fund. Government is now seeking to ensure that all this money is spent within the current financial year (2020/21). This money has been allocated to complete the following activities:

- Delivery of Package 1 which is in progress (outlined above)
- Development of the A38 BREP proposals and submission of the SOBC which is complete;
- The current further development of the A38 BREP proposals up to and including submission of the OBC; and
- Detailed design of selected A38 BREP schemes to provide a series of schemes ready for delivery.

14. Development of the design of various A38 BREP proposals has continued to facilitate early delivery. Part of Active Travel Scheme 1 (A38 / A448 junction to Birmingham Road) and Scheme 2 (Charford Road to Harvington Road) have been identified as being capable of being delivered in line with the funding requirements set out by WLEP and to form a Priority Scheme.

15. The basis of this selection is that these schemes fall within the available funding and suitability for delivery having regard to:

- Do not require third party land;
- Do not require significant additional regulatory / environmental impacts;
- Are in line with the support for Active Travel expressed at the public engagement.

16. Significant design development work has been undertaken on these schemes. The key benefits of the early delivery of these schemes are:

- Build upon the NPIF scheme, further enhancing cycling and walking in the Bromsgrove area;



- Create a new safe cycle and walking route from Birmingham Road through to south Bromsgrove encouraging Active Travel and providing a realistic alternative to the private car; and
- Start the delivery of the wider A38 BREP proposals demonstrating the Council's commitment to delivery of the end-to-end programme; and
- Deliver Active Travel schemes in line with the government recently updated guidance.

## Land and Legal

17. To deliver some of the schemes a certain amount of third-party land is required. This is set out in **Appendix 3**, with land required from landowners at the following locations.

- Adjacent to Buntsford Business Park;
- Adjacent to Morrisons store;
- Adjacent to Aldi store; and
- Adjacent to Kentucky Fried Chicken Restaurant.

Additional public land will also be required to complete the scheme, principally from Bromsgrove District Council and Worcestershire County Council owned land at Charford First School, Bromsgrove.

18. Discussions have opened with the owners regarding this land with the final details of the extent of land to be required to be confirmed as the OBC develops.

19. It is recommended that Cabinet authorises the acquisition of this land through negotiation but if that is not possible use of the Council's ability to acquire the land by Compulsory Purchase may be required.

## Finance

20. Although the estimated cost of the programme will be reviewed as part of the OBC development, the SOBC estimated that the overall A38 BREP scheme costs would be £49.8 million of which £9.05m has already been included within the approved Capital Programme. The balance of the funding is subject to grant applications and S106 agreements. Within this the Council has approved forward funding of circa £2.5 million to fund the early stage development that it is intended should be repaid from successful grant applications.

21. The SOBC suggests that the scheme would be funded from the following sources:

- Department for Transport MRN initiative funding of £42.2m. Of this a total of £0.85 million DfT grant has already been received to assist in production of the programme, the remainder would be secured from submission of the OBC and Full Business Case (FBC) If the DfT do not accept either the OBC or FBC then work will cease until an alternative funding source is identified. As this work is not funded from existing Council budgets then it is not considered to be a risk to the Authority;
- A secured £5.7 million contribution from WLEP towards the cost of development of the scheme formed part of the 15% local contribution; and

- A contribution of £1.9 million from various s.106 monies secured from developments related to the A38 programme.

22. All relevant funding for the project development is secured up to submission of the OBC. The SOBC set out the need for forward funding for production of the FBC at a cost of approximately £1.6 million. This money would be recouped from DfT following submission and acceptance of the FBC. The development of the FBC would not commence until acceptance by the DfT of the OBC giving the Council greater assurance of DfT financial support for the scheme, thus reducing the risk of forward funding of the FBC. The bid for MRN funding should secure the capital to fund construction which will not be progressed until appropriate funding assurances are received. The only additional element of local contribution would be relating to circa £1.9 million of section 106 monies which would be required towards the end of the construction programme (2023 to 2025). This funding is not yet secured but is included in various section 106 agreements being prepared for developments in and around Bromsgrove. If the required housing delivery is not forthcoming, then these monies would need to be funded from other sources. If the identified £1.9m section 106 monies are not available in time to meet with the programme delivery requirements but form part of signed section 106 agreements, the Council may then need to be forward fund these monies to ensure delivery of the project.

### **Public Health Impact Assessments**

23. In Worcestershire, 65% of adults and one third of year 6 children are overweight and/or obese. Part of the reason for this is physical inactivity with around 21% of adults in Worcestershire doing less than 30 minutes of exercise per week. Encouraging Active Travel is one option to help people achieve recommended physical activity levels and recommended weight. Active Travel can lead to health benefits including reduction of heart disease, stroke, cancer, obesity and type 2 diabetes. The environment can also benefit by a modal shift to Active Travel, including reduced air pollution, congestion, road danger and noise pollution.

24. There is a strong evidence base around the benefits of helping people to take up walking or cycling which requires an integrated and joined-up approach, including:
- Providing clear information and advice promoting physical activity and Active Travel;
  - Encouraging families, children and young people to live active lives;
  - Supporting those who have the poorest health outcomes and those who are most inactive to take steps to increase physical activity;
  - Creating health-promoting environments; and
  - Providing appropriate infrastructure.

### **Joint Equality, Public Health, Data Protection and Sustainability Impact Assessments**

25. An Equality Relevance Screening has been completed for Local Transport Plan 4 which provides the policy context for the proposed A38 BREP Project. The screening is included in the Strategic Outline Business Case. Following the completion of a screening exercise (**Appendix 4**), it has been determined that a Joint Equality and Public Health Impact Assessment will be carried out as part of the Full Business Case process.

26. No Human Rights issues have been identified.

## **Risk Implications**

27. The main risks are as follows:

- Additional costs of scheme development and a delay in the submission of the OBC. The scheme currently benefits from being capable of delivery in a timely manner and ahead of the 2025 deadline. Any delay to the current programme risks this position and support from both the region and national bodies. Any alteration or change in the scheme may either mean an increase in costs and / or a reduction in benefits, potentially impacting on the viability of the scheme;
- To deliver the A38 BREP proposals small areas of third-party land are required. It is important to establish early in the scheme development if this land can be made available to support the scheme. Additional statutory procedures, such as CPO, take considerable time to process. Consent to seek acquisition of the required land at this early development stage allows sufficient time to progress this.
- There is insufficient time to develop an alternative strategy to spend the current allocated WLEP monies. By not supporting the priority scheme(s) it is likely that some of the allocated WLEP money will remain unspent. This money will be returned to central government for re-distribution nationally. The money is therefore unlikely to be spent on projects for the benefit of Worcestershire residents; and
- There is a risk that the Council will need to forward fund monies for both the continued development of the FBC after the submission of the OBC, at a value of circa £1.6m and additionally a risk some or all of the various s.106 developer contributions to the scheme of Circa £1.9m later on in construction phase if these monies are not forthcoming in a timely manner.

## **Supporting Information**

Available electronically

- Appendix 1 – Location of schemes
- Appendix 2 – Engagement summary report
- Appendix 3 – Plans of 3<sup>rd</sup> party land required to support the delivery of the project
- Appendix 4 – Joint Impact Assessment screening

## **Contact Points**

### County Council Contact Points

County Council: 01905 763763

### Specific Contact Points for this report

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Tel: 01905 843539

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## **Background Papers**

In the opinion of the proper officer (in this case the Strategic Director of Economy and Infrastructure) the following are the background papers relating to the subject matter of this report:

- Report to Cabinet of 12 July 2018
- Council 08 November 2018
- Scheme drawings

**CABINET**  
**22 OCTOBER 2020****REDUCING CONGESTION UPDATE**

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**Relevant Cabinet Member**

Mr A Amos

**Relevant Chief Officer**

Assistant Director for Economy, Major Projects and Waste

**Local Member(s)**

Mr P Middleborough

Mr N Desmond

Ms R Dent

Mr L Mallett

Mr R Banks

**Recommendation**

**1. The Cabinet Member with Responsibility for Highways recommends that Cabinet:**

**(a) notes progress on the four named schemes below within the Reducing Congestion Programme and endorses the actions taken to date;**

**(b) approves the continuation of activities to progress their implementation;**

**(c) authorises the purchase of land necessary to complete the A38 Upton Roundabout Scheme (shown in red on the plan at Appendix 2) and delegates authority to the Strategic Director of Commercial and Change and Strategic Director of Economy and Infrastructure in consultation with the Cabinet Member with Responsibility for Highways to revise the extent of the land required to deliver the Scheme if necessary;**

**(d) should it not be possible to acquire all the land by negotiation, authorises the acquisition of necessary land and rights over land through the making of a Compulsory Purchase Order (CPO) and authorises the Strategic Director of Commercial and Change and Strategic Director of Economy and Infrastructure, in consultation with the Cabinet Member with Responsibility for Highways, to finalise the details and make such a CPO including any compulsory acquisition of rights required, and authorises the Strategic Director of Economy and Infrastructure and the Strategic Director of Commercial and Change to approve any Statement of Reasons in relation to the land, that must accompany any CPO submitted for the confirmation to the Secretary of State for Transport, and notes that this will be approved prior to making of the CPO;**

**(e) delegates the award of contracts and agreements required for the schemes to the Strategic Director of Economy and Infrastructure in consultation with the Cabinet Member with Responsibility for Highways; and**

**(f) approves expenditure in line with funds allocated to the Reducing Congestion Programme in the Capital Programme.**

## **Background**

2. On 2 February 2017, the Council allocated an initial **£5m** to reduce traffic congestion across the County. This work is ongoing under the Worcestershire Network Efficiency Programme (WNEP) of works.

3. On 8 February 2018, an additional **£5m** was allocated to progress schemes at four named locations across the county. The schemes identified were improvements to the A38/A4104 junction near Upton-upon-Severn (Upton Roundabout Scheme), capacity improvements to the A442/A449 Hoobrook Roundabout in Kidderminster (the Hoobrook Roundabout Scheme), enhancements to the A448 Parkside traffic signals in Bromsgrove (the Parkside Junction Scheme) and junction improvements in Evesham town centre (the Evesham Junctions Scheme).

4. Full Council considered improvements to walking and cycling routes in Bromsgrove and reducing congestion in Worcester City Centre at its meeting on 15 February 2018. Both programmes of work were the result of two successful National Productivity Investment Fund (NPIF) awards from the Department for Transport (DfT) in Autumn 2017, where the Council secured a further **£6.6m** to spend across the two areas. The award funded successful improvements to Croft Road zebra crossing (and gateway into The Arches project), the signal and walking enhancements at City Walls Road and Sidbury, as well as the ongoing upgrades in St John's.

5. At its meeting on 14 February 2019, the Council identified £26 million for Open for Business and Regeneration including the allocation of a further **£5m** for the congestion schemes.

6. The congestion programme is in accordance with the Local Transport Plan 4 (LTP 4) which was consulted on extensively and the schemes have been developed in consultation with appropriate Divisional Councillors, statutory and other stakeholders.

7. A further £1.3m has also been allocated from the recently approved Getting Building Fund of £12m for the A442 / A449 Hoobrook, Kidderminster roundabout improvement scheme.

8. A total of £22.9m has therefore been made available for the overall Reducing Congestion Programme and a summary of the schemes and progress to date is set out below:

### **Upton Roundabout Scheme**

9. The current configuration of this staggered major/minor road junction leads to delays at peak times for vehicles travelling east or south away from the town. Other

issues occur with the east-west movements from Pershore towards Upton-upon-Severn. The volume of movements is heightened when large events are taking place like the Jazz or other music festivals within Upton or further afield when the Three Counties Showground carries out its almost weekly, weekend shows throughout the spring and summer months.

10. An options appraisal has been carried out and the preferred option is the construction of a 4-arm roundabout (see **Appendix 1** for concept plan). A preliminary design has been completed and work has begun on detailed design which will be completed later this year.

11. It is proposed that all construction works are carried out via the Infrastructure Engineering Term Contract, the final decision on the award being delegated to the Strategic Director for Economy and Infrastructure in consultation with the Cabinet Member with Responsibility for Highways. Work is due to start on site early in 2021.

12. The current estimated cost of the scheme is £6.5m

### **Hoobrook Roundabout Scheme**

13. The current layout of this roundabout, where 3 major A class roads converge at the southern approach to Kidderminster, experiences congestion throughout the AM and extended PM peak hours on several arms. An options appraisal has been carried out and the preferred option is the signalisation of the three A class approaches, along with the introduction of a third lane to improve capacity on these approach arms. The central roundabout island will also be reduced in size to create wider two and three lane circulatory flow on the roundabout (see **Appendix 3** for concept plan). A preliminary design has been completed and work has begun on detailed design, which is expected to be completed later this year.

14. It is proposed that all construction works are carried out via the Infrastructure Engineering Term Contract, the final decision on the award being delegated to the Strategic Director for Economy and Infrastructure in consultation with the Cabinet Member with Responsibility for Highways. Subject to the successful completion of detailed design and the availability of road space, work will commence on site during Winter 2020/21

15. The current estimated cost of the scheme is £3.6m partly funded by the additional £1.3m from the Getting Building Fund (GBF).

### **Parkside Junction Scheme**

16. The existing signalised junction of Birmingham Road, Market Street, The Strand, and Stourbridge Road is located to the north of Bromsgrove town centre and suffers from out of date technology, tight kerb radii that prevents free flowing movement of traffic and narrow footways that hinder walking as an alternative. Together these issues lead to delays and congestion throughout the day for the major A448 route that runs west to east through the town. An options analysis has been considered and the following benefits could be achieved and incorporated into the scheme (see **Appendix 4** for concept plan). Localised widening to the west of the junction will allow greater stacking capacity for users of the A class network wishing to turn right

and continue travelling east. Removal of three mature trees on the north western corner will allow improvement for turning vehicles, allow provision of a wider two-lane approach from the north and allow the resolution of an existing drainage issues in the area caused by tree roots. Footway and crossing facilities can also be enhanced by this action. Amendment of the existing layout will also permit the construction of a widened footway on the eastern side of the southern arm to encourage walking to out of town retail parks. The preliminary design has been completed following discussion with the Divisional Councillor and Cabinet Member with Responsibility for Highways and work has commenced on the detailed design.

17. It is proposed that all construction works are carried out via the Infrastructure Engineering Term Contract, the final decision on the award being delegated to the Strategic Director for Economy and Infrastructure in consultation with the Cabinet Member with Responsibility for Highways. Work is scheduled to begin on site early in 2021 with the duration to be confirmed once the design is complete and construction plan established.

18. The current estimated cost of the scheme is £0.8m

### **Evesham Junctions Scheme**

19. Early within the Congestion Programme, improving the High Street corridor through the town of Evesham was recognised as a key objective. Since the start of 2019, the Council has invested in various signalised junctions from the Davies Road junction in the south to Greenhill in the north. Upgraded signal technology has allowed synchronisation of the north-south axis of the area, allowing the individual junctions and crossings to “communicate” with each other to maintain flow along the route. Most recently, in May 2020, a temporary one way system was introduced on Avon Street at the High St/Swan Lane signals to allow the phasing of the traffic lights to be simplified (see **Appendix 5** for location plan), which allows more “green time” to the main road, where congestion issues have been a key area of concern for residents and users of the town. This experiment will run into the new year.

20. There are plans to reduce congestion in the vicinity of the Port Street/Waterside junction, as well as improve crossing facilities for residents using this eastern approach. The current signals are over 20 years old and currently function with a fixed green phase for each manoeuvre. As the traffic flows are variable throughout the day, this leads to delays at peak times. There is an uncontrolled crossing point within this configuration that adds further delays due to pedestrians crossing between moving vehicles. Options are limited due to the site being east of the low-level riverside gardens, and close to the river bridge, meaning that the ability to move the junction/carriageway is limited. However, there are proposals to upgrade signal software to MOVA, which will allow more intelligent traffic phasing at this busy T-junction. This upgrade would also enable the provision of a formal push button-controlled crossing within the phasing that could encourage pedestrian usage. A concept design (**Appendix 6**) has been completed and work has commenced on detailed design.

21. It is proposed that all works are carried out via the Highways Maintenance Service Contract. It is proposed that work will begin on site in early 2021 and will be constructed in conjunction with the Port Street Public Realm scheme which is expected to be completed by the Autumn of 2021.



22. The current estimated cost of the scheme is £0.2m

## **Legal and Financial Implications**

### **Land acquisition**

23. In order to implement the Upton Roundabout Scheme, a 8.416 acre parcel of land (shown coloured red in **Appendix 2**) is required. Negotiations are nearing completion with the owners and it is expected that the land will be acquired later this year, with a view to commencing on site in early 2021. Cabinet is asked to authorise the acquisition of the land necessary to complete the scheme and to delegate any decisions regarding any changes to the extent of the land to the Strategic Director Commercial and Change and the Strategic Director for Economy and Infrastructure in consultation with the Cabinet Member with Responsibility for Highways.

24. Should it not be possible to acquire the land by negotiation, it is recommended that Cabinet authorises the acquisition of necessary land and rights over land through the making of a Compulsory Purchase Order (CPO) and authorises the Strategic Director of Commercial and Change and Strategic Director of Economy and Infrastructure, in consultation with the Cabinet Member with Responsibility for Highways, to finalise the details and make such a CPO including any compulsory acquisition of rights required, and authorises the Strategic Director of Commercial and Change and Strategic Director for Economy and Infrastructure to approve any Statement of Reasons in relation to the land, that must accompany any CPO submitted for the confirmation to the Secretary of State for Transport, and notes that this will be approved prior to making of the CPO.

25. No third-party land is required for the Hoobrook Roundabout, Parkside Junction or Evesham Junctions Schemes.

### **Planning**

26. It has been identified that, due to the extent of the scheme, in particular the construction of a new section of road (A4104) being divorced from the existing highway, the Upton Roundabout Scheme cannot be carried out under Permitted Development and therefore, planning consent is required. An application was submitted to Worcestershire County Council on 13 August 2020 and is due to be considered by the Planning and Regulatory Committee on 3 December 2020.

27. As the Hoobrook Roundabout Scheme measures approximately 1 hectare and is located adjacent to a Site of Special Scientific Interest, an Environmental Impact Assessment (EIA) Screening Opinion Request was submitted to the County Planning Authority. The County Planning Authority in adopting their formal Screening Opinion considered that the proposed development was unlikely to have a significant environmental effect and, therefore, it can be built under Permitted Development.

28. Planning permission is not required for the Parkside Junction or the Evesham Junctions Schemes due to the size and location of the improvements and can be done under Permitted Development.

## Funding

29. A total of £22.9m funding for Reducing Congestion has been made available as part of the overall Council's Capital Programme, including the contribution of £1.3m towards the cost of the Hoobrook Roundabout Scheme from the Getting Building Fund. A summary of the funding and recommended allocations are shown in the table below.

|                                                                                                                                                 | £           |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Cut Congestion across the County – Feb 2017                                                                                                     | 5.0         |
| National Productivity Investment Fund (NPIF) awards from the Department for Transport (DfT) – Feb 2018                                          | 6.6         |
| Capital allocation for 4 specific schemes – Feb 2018                                                                                            | 5.0         |
| Open for Business and Regeneration – Feb 2019                                                                                                   | 5.0         |
| Getting Building Fund                                                                                                                           | 1.3         |
| <b>Total Funding available</b>                                                                                                                  | <b>22.9</b> |
|                                                                                                                                                 |             |
| Upton Roundabout Scheme                                                                                                                         | 6.5         |
| Hoobrook Roundabout Scheme                                                                                                                      | 3.6         |
| Parkside Junction Scheme                                                                                                                        | 0.8         |
| Evesham Junctions Scheme                                                                                                                        | 0.2         |
| <b>Total for the schemes within this report</b>                                                                                                 | <b>11.3</b> |
|                                                                                                                                                 |             |
| Funding spent / committed / available for other schemes including Worcester and Bromsgrove National Productivity Investment Fund (NPIF) schemes | 11.6        |

## Joint Equality, Public Health, Data Protection and Sustainability Impact Assessments

30. Joint Impact Assessment (JIA) screenings have been completed for the Schemes and are attached as **Appendices 7, 8, 9 and 10.**

## Supporting Information

- Appendix 1 – Upton Roundabout concept plan
- Appendix 2 – Upton Roundabout land requirement plan
- Appendix 3 – Hoobrook Roundabout concept plan
- Appendix 4 – Parkside Junction concept plan
- Appendix 5 – Evesham Junction concept plan
- Appendix 6 – Upton Roundabout JIA
- Appendix 7 – Hoobrook Roundabout JIA
- Appendix 8 – Parkside Junction JIA
- Appendix 9 – Evesham Junction JIA

## Contact Points

County Council Contact Points  
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Specific Contact Points for this report

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**Background Papers**

In the opinion of the proper officer (in this case the Strategic Director for Economy and Infrastructure) there are no background papers relating to the subject matter of this report.

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**CABINET**  
**22 OCTOBER 2020****A REVIEW OF DAY OPPORTUNITIES FOR ADULTS WITH  
LEARNING DISABILITIES**

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**Relevant Cabinet Member**

Mr A Hardman

**Relevant Chief Officer**

Strategic Director for People

**Local Member(s)**

None

**Recommendations:**

- 1. The Cabinet Member with Responsibility for Adult Social Care recommends that Cabinet:**
  - a) Notes the current day opportunity offer for people with a learning disability following changes made in consequence of Covid-19 pandemic;**
  - b) Approves commencement of a review of day opportunities for people with a learning disability which will take account of learning in response to the challenges presented by Covid-19, to ensure the offer is equitable in accordance with assessed eligible need, promotes independence and meets individual outcomes in the most efficient and cost effective way;**
  - c) Receives a report before April 2021 to update on the outcome of the review detailing the identified options for the delivery of building-based day op services; which support individuals with high/complex needs; and**
  - d) Receives a further report in Summer 2021 on the conclusion of the review detailing the identified options for the long-term delivery of community-based day opportunities.**

**Background**

2. As part of its duties under the Care Act 2014, the Council must meet the care and support needs of adults and the support needs of carers who are assessed as eligible under the Act's eligibility criteria. Eligible needs may be met by the provision of day opportunities to meet the adult's outcomes as identified in their needs assessment and will be recorded in their care and support plan.

3. There is a mixed market of day opportunities for people with learning disabilities within Worcestershire. Currently 207 people attend internally provided day opportunities

while around 300 people attend services provided by the external market. This equates to a split of 60% external / 40% internal although these numbers do include some people who attend a mixture of both internal and external services. An increasing number of people also access external day opportunities by arranging their own care using a Council-funded direct payment.

4. The Council has directly provided internal day opportunity provision for over 25 years through Resource Centres and Connect Services. Resource Centres operate Monday to Friday and provide a variety of activities for people with complex learning disabilities. Many of these activities are building based with some community-based activities planned according to individual needs and preferences. Support for individuals includes personal care, physiotherapy, occupational therapy, speech and language support, behaviour support, psychology support and support to access the community.

5. Connect Centre Services operate Monday to Friday and they provide mainly community-based day opportunities to adults with less complex learning disabilities. This service provides support such as: access to employment/work experience, education and volunteering, personal care, meeting friends, computer/IT literacy support.

6. Prior to the Covid-19 pandemic there have been various developments in the provision of day opportunities for adults with learning disabilities. This included Cabinet on the 15 November 2018, agreeing to close Wyre Forest Long Term Learning Disability Connect Service, permanently relocating Droitwich Long term Learning Disability Connect with Bromsgrove Long Term Learning Disability Connect and to separate out the Short Term Connect service from the Long Term Learning Disability Connect and moving it into alignment with the 3 Conversation Model social work approach. There was also a restructure within the teams aligned to these changes.

7. Following this decision, internal day opportunities have continued to operate with requests for support being made by the learning disability social work teams. The services have been well utilised, with only a small amount of capacity remaining in services: In Connect services there were 55-day placements available in the week across all of the services, with 292-day placements being used (meaning occupancy of around 84%). In Resource Centres there were 15-day placements available in the week across only 2 of the services, with 430-day placements being used (meaning occupancy of 97%). However, all practice changed as a result of the Covid-19 pandemic and there is now a need to look at things afresh.

### **Following Covid 19**

8. Council-provided Day Opportunities had to temporarily close in March 2020 due to the reduction in demand and the updated government guidance relating to Covid-19. This was in line with external providers who took the same approach. Despite having to close centres, staff continued to provide welfare checks, stayed in touch with families, provided support by collecting shopping and supported people out in the community. Day Centres, both internal and external have slowly began to reopen, albeit with limited capacity due to the Covid-19 protective measures requirements and social distancing restrictions.

9. It was decided to commence engagement, in early July, with a small cohort of individuals who use Council run day opportunities to learn from the experiences

throughout lockdown and consider more fully formed options for the future delivery of Day Opportunities. The engagement was individual based, to understand how changes as a result of Covid-19 have impacted on service users personally, and how to best help them to adapt and access relevant support as well as how day opportunities need to adapt in order to support them effectively. A summary of the engagement is below with a full report available in Appendix 1.

- Feedback was received from 43 people.
- Most feedback was via Parent/ Family Carer or support staff/carer.
- Overwhelming majority enjoyed their day service and could not think of any changes they would like to make.
- Most wished to return. However, approx. 15% expressed concern over safety issues for the service user and/or other vulnerable members of their family in respect of infection risks. These carers were happy for the person to remain at home for at least another month or more.
- Respite for Carers provided by day service was a major factor. Approximately 10% of carers had experienced severe difficulty during closure.
- Lack of physiotherapy input for some users was identified. This has caused deterioration in muscle tone and flexibility.
- Almost all service users have missed the company of friends and staff.
- They like the variety of opportunities offered and the chance to get out of the house.
- For some, day opportunities provide more autonomy and improve self-esteem.
- Many identified opportunities to be out in local communities as their most enjoyable pastime and the thing they missed most.
- Lack of stimulation in home setting has been a problem for approximately 40% of service users. This can be due to loneliness, isolation, difficulty in engaging, lack of support available to undertake activities, depression.
- Mental stimulation through opportunities for social interaction are extremely important for most service users.
- Physical activity is important for some but less so than mental stimulation.

10. As a result of this engagement with service users, a decision was made to re-open Resources Centres to prioritise supporting adults (and their carers) who have higher or more complex needs. Covid-19 restrictions have meant that the service hasn't been able to offer as many places as they could prior to the pandemic and it has worked closely with individuals, their families/carers to confirm arrangements.

11. For those people who receive support through our Connect Services, these buildings have not reopened. This is because there are limitations on the number of spaces due to Covid-19 restrictions and there is more potential to meet individuals' needs with external providers including through direct payments. In the meantime, the Council continues to work closely with service users and their carers to find solutions to best support their eligible needs.

12. Worcestershire County Council also provides day opportunity provision for a small number of individuals who reside in the County of Herefordshire. For these individuals, the Council will work their counterparts in Herefordshire Council to identify appropriate support in accordance with assessed need.

## **Day Opportunities Review**

13. Following the changes to the Council's Day Opportunities provision, as a result of Covid-19, there is need to review the Council's long-term position in providing access to day service support both internally and externally in order to continue to meet assessed need. This will help meet the ambition of the Council's People Directorate to ensure Worcestershire residents are healthier, live longer, have a better quality of life and remain independent for as long as possible

14. The purpose of the Day Opportunities Review is to consider how the Council may continue to meet assessed eligible need in the most efficient and cost-effective way that promotes independence, social inclusion and positive outcomes for individuals and carers. The Council's preferred approach is to move to the position where internal day opportunities will only be provided where there isn't the capacity or capability within the external market to meet eligible need. The proposed review will explore and test this approach. Any proposals affecting the long-term future of internal day opportunities will be consulted upon with all stakeholders before Cabinet is invited to make the final decision. There will be several stages to the review all underpinned by engagement with service users and their families/carers.

- Review individuals and their carers assessed need to focus on how day service support can best improve outcomes
- Ensure access to day opportunities is focused on meeting eligible need and applied equitably
- Assess the capacity and capability of the external market, taking account of the impact of Covid-19 to meet individuals' assessed need and improve outcomes
- Work with external providers to increase the availability of provision to meet need and improve outcomes
- Promote and encourage the take up of direct payments to access day service support
- Develop recommendations for the future delivery of day opportunities to inform a future report to Cabinet.
- The review will also take into account financial and value for money implications

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

15. As part of its duties under the Care Act 2014, the Council must meet assessed eligible needs for those people in Worcestershire with a Learning Disability who are eligible for care and support. The Council funds a wide range of day services and opportunities for adults with learning disabilities, currently commissioned from two types of provision – from external providers, through a Dynamic Purchasing System contract and services provided internally by the Council's Adult Social Care Provider Services.

16. As a consequence of the Covid-19 pandemic and the national lockdown both internal and external day services were required to temporarily close in March 2020. To date, the Council has not been required to exercise its powers and implement Care Act easements as set out in the Coronavirus Act 2020 in respect of any of its duties, including its duty to meet eligible need. This means that the Council has a duty to continue to meet eligible needs during the Covid-19 pandemic until such time as a decision is taken to implement any of the easements. With the temporary closure of day opportunities and the limited reopening of some Resource Centres due to Covid-19 restrictions, this has meant that the Council has been required to look at different ways



to meet eligible needs during the pandemic and it now wishes to take stock and review its internal provision to ensure that services can continue to be delivered, to meet eligible needs during the pandemic and in the longer-term.

17. The Council's 2020/21 budget for the provision of internal day opportunities is £3.768 million, of which c£0.6 million relates to central recharges including costs such as HR, Legal and Finance support. In addition to the spend on internal provision, the Council funds the costs for transporting individuals at an annual value of c£1.5 million. The Council also has a budget of £2.8 million for provision within the external day service market. All aspects of spend are included in scope of this review.

18. There are 121 full time equivalents currently working within the Council operated Day Opportunities (148 headcount).

### **Joint Equality, Public Health, Data Protection and Sustainability Impact Assessments**

19. A **joint impact assessment (JIA)** screening has been carried out in respect of these recommendations and a full assessment will be completed to form the recommendations for longer-term plans for the delivery of day opportunities. Although there may be changes to the provision for current service users, the focus will still be on meeting assessed care needs so impact will be minimalised. The screening report is included as Appendix 2 to this report.

### **Supporting Information**

Appendix 1 - Day Services Engagement - July 2020

Appendix 2 – Joint Impact Assessment

### **Contact Points**

#### County Council Contact Points

County Council: 01905 763763

#### Specific Contact Points for this report

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### **Background Papers**

In the opinion of the proper officer (in this case the Strategic Director for People) In the opinion of the proper officer there are no background papers in support of this report.

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**CABINET**  
**22 OCTOBER 2020****COUNTY COUNCIL NET ZERO CARBON PLAN**

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**Relevant Cabinet Member**

Mr T Miller

**Relevant Officer**

Strategic Director of Economy and Infrastructure

**Recommendation**

**1. The Cabinet Member with Responsibility for Environment recommends that Cabinet:**

**(a) approves the proposed Net Zero Carbon\* Plan;**

**(b) agrees that an annual progress report and updated plan be returned to Cabinet for approval in 2021.**

**Background**

2. The Net Zero Carbon plan has been produced in direct response to the notice of motion agreed at the 16 May 2019 Council meeting. At that meeting Worcestershire County Council reaffirmed its commitment to tackle climate change. It agreed to:

- Note that Parliament had declared a "Climate Emergency"
- Pledge to make Worcestershire County Council in all areas where it was directly responsible, carbon neutral by 2050, taking into account both production and consumption emissions
- Call on Westminster to provide the powers and resources to make the 2050 target possible
- Continue to work with partners across Worcestershire and the region, such as district, town and parish councils and WLEP, to deliver this new goal
- Request the Economy and Environment Overview and Scrutiny Panel monitors the progress made by Worcestershire County Council towards this goal.

3. In May 2019 the Government committed to achieving net zero carbon emissions by 2050, recognising much of this reduction must happen before 2030.

4. UK Government has established the National Climate Change Adaptation

*\*Carbon - includes carbon dioxide and other carbon compound gases (e.g. including methane), that have the property of absorbing infrared radiation (net heat energy) emitted from Earth's surface and reradiating it back to Earth's surface, thus contributing to the greenhouse effect.*

*\*Net zero carbon /carbon neutral - net amount of carbon dioxide or other carbon compounds emitted into the atmosphere is reduced to zero because it is balanced by actions to reduce or offset these emissions. Achieving an overall balance between emissions produced and emissions taken out of the atmosphere.*

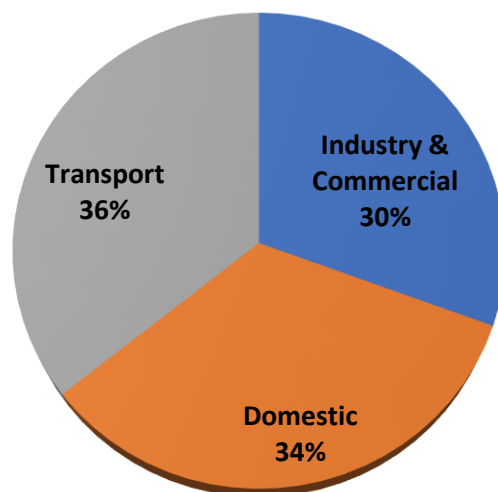
Programme. The corresponding UK Climate Change Risk Assessment identifies six priority risk areas: flooding, high temperatures, water supply shortages, natural capital, food production, and pest and disease.

5. Worcestershire County Council (the Council) has a long history of action on Climate Change, as shown in the attached Climate Action Timeline.

6. The Economy and Environment Scrutiny panel appraised the Council's role in tackling climate change on 4 August 2020. This is currently programmed to take place every year.

### The Council's Countywide Role in Tackling Climate Change

7. Worcestershire's total carbon emissions were c.3.3 million tonnes CO<sub>2</sub> in 2018, (latest available data). Locally influenced emissions, excluding, for example, emissions from motorway traffic passing through the county, were c.2.6 million tonnes CO<sub>2</sub>. The source of these locally influenced emissions was broadly evenly distributed between homes, workplaces and transport, as illustrated below.



*Worcestershire  
locally influenced  
carbon emissions  
2018 by source*  
BEIS

8. By working together with partners, the County Council can have significant influence in reducing these emissions and is continuing to work to this aim.

9. In 2002 the Council led the development of one of the UK's first countywide climate change strategies through the Worcestershire Partnership. The third Worcestershire Climate Change Strategy concludes at the end of 2020. All six Worcestershire district councils are now developing their own district wide climate change plans and aligning them with Worcestershire's Energy Strategy.

10. WCC are working with the Worcestershire Local Enterprise Partnership to coordinate the development of the Worcestershire Energy Strategy, which was launched in 2019 and includes the aim for halving county carbon emissions by 2030.

11. The County Council supports the Energy Strategy's steering group, monitors progress and has developed, and is managing, a range of projects supporting the strategy (some of which are outlined below).

12. The Worcestershire Partnership Executive Group (PEG) has an emerging interest in joint working on the issue of climate change. In consequence, the Council is coordinating shared working sessions with district councils and other public sector partners on various aspects of the challenges posed by climate change, such as carbon sequestration, climate change adaptation and community engagement.

### **Progress to Date**

13. Worcestershire's Carbon emissions reduced by 32% between 2005 and 2018 (latest data available).

14. The Council has been active on a wide range of initiatives that have an impact on cutting countywide emissions. In many cases successfully securing external funding to take this work forward. Examples include:

- Home Energy Efficiency
  - Coordination of the Warmer Worcestershire home energy efficiency network and the county's fuel poverty plan.
  - Project management of home energy efficiency schemes currently focused on tackling fuel poverty. (Energy company and BEIS funded)
- Public Sector Energy Efficiency
  - Delivery of an advice and grant programme for energy efficiency and renewable energy measures across Worcestershire's public sector (EU funded)
- Clean Economic Growth
  - Delivery of business support programmes providing advice and grants for energy efficiency, renewable energy generation, waste reduction and restoring the natural environment, as well as helping Worcestershire businesses as to enter and develop in the growing low carbon market. (EU funded - more than 400 local businesses assisted to date)
- Overcoming infrastructure and development barriers
  - Commissioning of research into heat network development e.g. South Worcestershire's deep geothermal heat resource and Countywide heat network master planning.
  - Provision of climate change related advice and response to neighbourhood plans, major planning applications and local development plan reviews.
  - Engagement with the distribution network operator on increasing the capacity and flexibility of Worcestershire's power grid.
  - Investment in digital infrastructure, which has enabled changes in patterns of working and travel. An accelerated impact of this was observed during Covid 19 lockdown.
- Low emission transport and active travel
  - Installation of electric vehicle charge points in car parks across the county. (Predominantly funded by central government.)

- As part of the Local Transport Plan, pursuing the development of active travel projects e.g. corridors for walking and cycling, linking major centres of population.
- Developing Worcestershire's rail network, including the creation of a new station at Worcestershire Parkway and upgrading Bromsgrove and Kidderminster stations.

15. In terms of preparing the County for the impact of climate change, the Council's work includes the following:

- It is the lead Local Flood Authority with a duty to manage flood risk from surface water, groundwater and ordinary watercourses across the county;
- It coordinates Worcestershire's Local Nature Partnership, which addresses natural capital, water quality and climate change as its main foci;
- It is actively delivering the Worcestershire Green Infrastructure Strategy to ensure protection and enhancement of environmental quality throughout the county.
- It has designed new buildings to cope with future climatic change. Buildings such as Redhill School, Worcester and The Hive were designed to cope with intense rainfall and hotter summers;
- As part of the Joint Impact Assessment for new County Council projects, project managers must consider the impact of severe weather and climatic change.

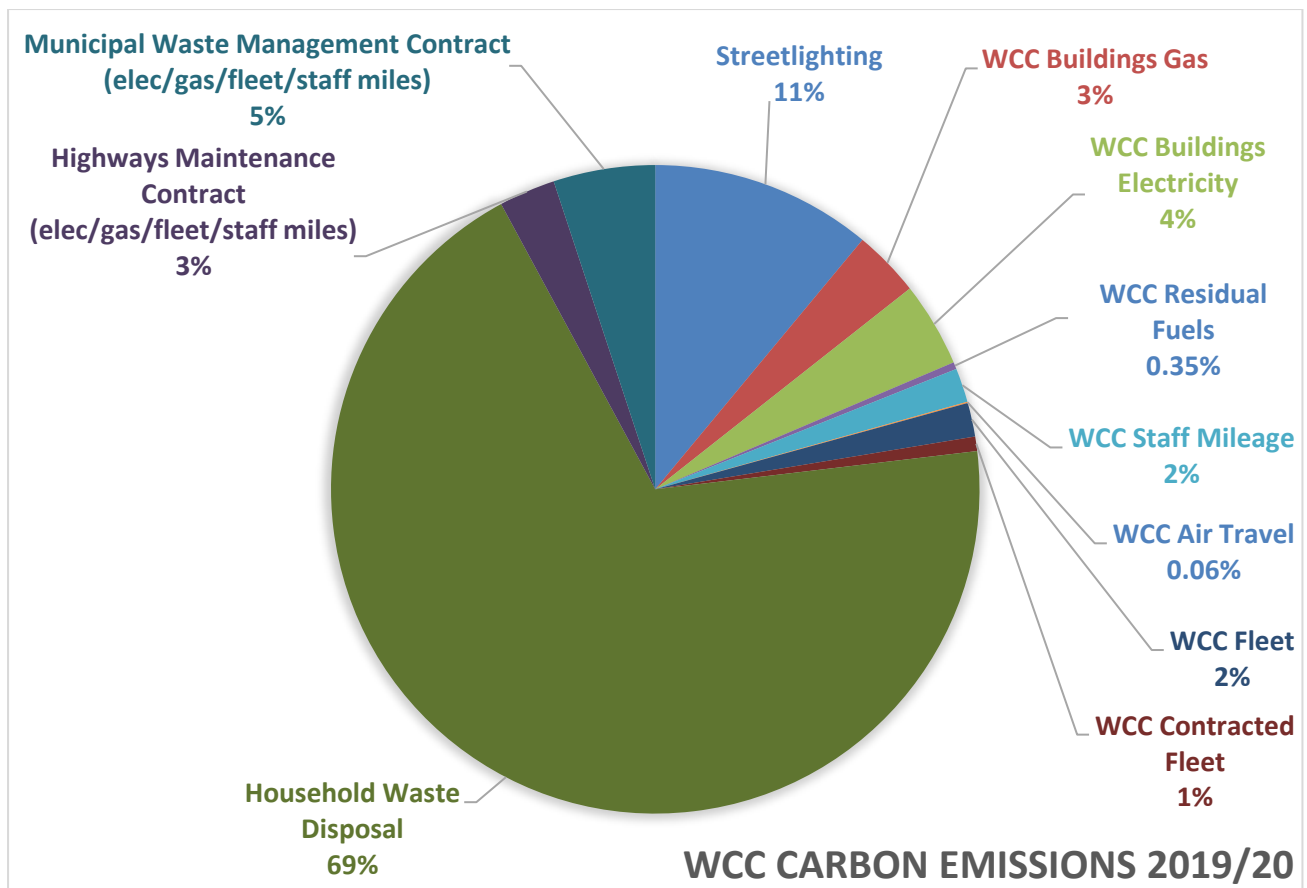
### **County Council Carbon Emissions**

16. Through its own operations the Council emits at least 1.5% of Worcestershire's carbon emissions. Since 2002 the Council has delivered a series of carbon reduction plans aimed at reducing these emissions.

17. The Council currently accounts for emissions from its buildings, street lighting, fleet, staff travel and some major contracts, such as highways maintenance and household waste management. In the last decade there has been an overall 40% reduction in these emissions.

18. This reduction has been achieved through measures including: investment in energy efficiency and renewable energy, increase in remote working, contraction of estate and fleet, reduction in the carbon intensity of grid electricity and the move from the landfilling of household waste to disposal through the Hartlebury Energy from Waste plant.

19. Accounted Council carbon emissions were c46,000 tonnes CO<sub>2</sub><sup>e</sup> a year in 2019/20. The chart below illustrates the sources of these emissions; 69% of which were attributed to the Council's role as waste disposal authority. The next largest source was street lighting;11%.



### Net Zero Carbon Plan

20. The proposed Net Zero Carbon Plan (Appendix 1) outlines how the Council could reduce the above emissions to Net Zero and achieve its pledge of carbon neutrality within its own estate and operations by 2050.

21. The plan also recognises the aforementioned wider role of the Council in influencing emissions reduction across the county, as well as responding to the impact of climate change.

22. The plan has been developed by the Council's Zero Carbon and Sustainability Board. The Board has officer representation from each Directorate, as well as Member representation: the Cabinet Member for Environment and a representative from the Economy and Environment Scrutiny Panel.

23. The proposed plan sets out progress to date, provides a baseline carbon emissions assessment and outlines the strategy the Council could take to deliver on its commitments.

24. It is proposed an annual monitoring report will be considered by the Economy & Environment Scrutiny panel and Cabinet.

### Proposed Approach

25. The Council's proposed approach to achieving net zero emissions includes:

- The reduction of carbon emissions associated with the Council's estate and activities as far and as fast as possible and practical. (The plan sets short and longer-term reduction targets).
- The requirement for carbon reduction measures to be cost effective, (e.g. maximum payback times will be set).
- The prioritisation of local carbon offsetting projects with environmental and/or social benefit, where offsetting is necessary
- Continuation of the requirement to assess the environmental impact of all proposed Council projects, including carbon emissions and the impact of severe weather and climatic change, (through the Joint Impact Assessment process)
- The continuation of the Council's role in cutting carbon emissions and promoting environmental improvement across the county, working together with partners to achieve this aim.
- The communication of Climate Change, raising the awareness of staff and of residents of the need to cut carbon emissions, the Council's role in this and how everyone can play their part.

26. Measures to achieve net zero emissions from the Council's estate and operations include:

- Ongoing investment in energy efficiency measures in WCC properties to achieve annual reduction in energy consumption and to ready them for zero carbon emission heating systems
- Further investment in generation of renewable energy at WCC properties
- Moving to 100% LED street lighting
- Moving to 100% Ultra Low Emission fleet vehicles (ULEVs)
- Procurement of 100% renewable electricity for property and street lighting
- Inclusion of carbon reduction requirements in new contracts
- Provision of carbon reduction advice sessions with service providers, (in particular SMEs)

27. Offsetting will be required to balance remaining WCC emissions. More detail on this will emerge. As an initial example, the Council has already committed to the planting of 150,000 trees, which will offset annually an average 350 tonnes CO<sub>2</sub>.

28. The ability of the Council to achieve net zero carbon emissions from estate and operations by 2050 is based on a number of assumptions, some included above and also:

- Move to 100% of staff travel via ULEV by 2050
- Aspiration for 3% annual emissions reduction of contracted services
- Carbon capture and storage retrofitted to energy from waste plant by 2040

29. There is recognition that some carbon reduction solutions may not yet be available, or market ready or cost effective, but may become so in the future. The Council will need to keep a watching brief to enable adoption of such solutions at the optimum time.

## **Constraints**

30. The ability of WCC to achieve net zero carbon emissions within its own estate and operations will be influenced by:

- resource constraints



- technological development, for example the complete decarbonisation of the UK's grid electricity, the availability of ultra-low emission HGVs, including gritter lorries; and the viability of carbon capture and storage (CCS) technology for energy from waste plants;
- the ability to offset<sup>1</sup> carbon emissions. As the Council reduces its carbon emissions, offsetting requirements will be subsequently reduced.

It must also be recognised that certain factors may be outside the Council's direct control, such as the rate at which fossil fuelled vehicles are replaced with ULEVs by contractors or staff for business travel.

## Legal, Financial and HR Implications

31. Financial implications of delivery of the plan:

- Capital and revenue requirements to deliver the plan will be assessed on a project by project basis, this will require demonstrable evidence of:
  - funding sources, which could include WCC's revenue budget, external grant and partner income
  - A maximum pay back threshold will be required to assess all energy efficiency and renewable energy investments as part of the council's Energy Efficiency Spend to Save programme. That payback should be within 5 to 7 years, although where there is grant funding for a scheme that maybe longer in line with the terms of the grant.
  - The assessment of pay back will include consideration of cost avoidance as well as cash.

32. There are no direct Legal and HR impacts of the plan – such issues will be considered at individual project and activity level.

## Joint Equality, Public Health, Data Protection and Sustainability Impact Assessments

33. The JIA screening and Equality and Public Health Full Impact Assessment did not identify any potential negative impacts of the plan. The Environmental Sustainability Full Impact Assessment noted the many positive environmental impacts associated with the delivery of the plan; including improved air quality and increased biodiversity as well as reduced carbon emissions. The need to ensure the procurement process for goods or services associated with plan delivery aims for environmentally sustainable product choices was highlighted. The Council's Planning Team and County Ecologists will be involved in the assessment of any potential impacts upon wildlife and biodiversity of installation of carbon reduction measures e.g. roof top solar PV. The Council will ensure all relevant surveys and planning prerequisites are met.

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<sup>1</sup> a **Carbon offset** is a reduction of emissions of carbon dioxide or other greenhouse gas made in order to compensate for emissions made elsewhere

These have been attached as appendices 2, 3 and 4

## **Supporting Information**

All available electronically

- Appendix 1 Draft Net Zero Carbon Plan
- Appendix 2 Joint Impact Assessment Screening
- Appendix 3 Equalities and Public Health Full Impact Assessment
- Appendix 4 Environmental Impact Assessment

## **Contact Points**

### County Council Contact Points

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## **Background Papers**

In the opinion of the proper officer (in this case the Director of Economy & Infrastructure) the following are the background papers relating to the subject matter of this report:

- [County Council Climate Action Timeline](#)
- [United Nations Intergovernmental Panel on Climate Change Report 2018](#)
- [16 May 2019 Council Agenda and Minutes \(Council's commitment to tackle climate change\)](#)
- [Worcestershire County Council Energy and Carbon Management Plan 2016-2021](#)
- [Worcestershire County Council Greenhouse Gas Emissions Report 2019/2020](#)
- [Worcestershire Energy Strategy 2019-2030](#)

**CABINET**  
**22 October 2020****UPDATE ON THE COUNTY COUNCIL'S COVID-19 RESPONSE  
AND RECOVERY**

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**Relevant Cabinet Member**

Mr S E Geraghty – Leader

**Relevant Officer**

Paul Robinson – Chief Executive Officer

**Recommendations**

1. **The Leader and Cabinet Member with Responsibility for Finance recommends that Cabinet:**
  - (a) **Notes the current status position of the Local Resilience Forums;**
  - (b) **Notes the current status of the Economic and Community Recovery;**
  - (c) **Notes the current status of the Local Outbreak Control Planning and Response activities;**
  - (d) **Notes the individual directorate status updates;**
  - (e) **Notes the financial summary and agrees to a £15 million addition to the updated Capital Programme at Appendix 2; and**
  - (f) **That any future draw down from this additional fund be brought back to Cabinet for decision and any approval, having considered all facts and due diligence.**

**Introduction**

2. This report provides a broad overview of the activities being led or supported by the Authority in respect of COVID Response and Recovery. The report covers three distinct areas:
  - a. Specific project, forum and support updates covering LRF, Economic Recovery, Business Support, Here2Help, and Local Outbreak Response Plan (LORP).
  - b. Services and Directorate Status Updates
  - c. Capital Programme – Proposals on Revisions
3. The local and national context in respect of our COVID-19 is changing daily, with a corresponding impact on our approach and planning. Any update provided, outlining our progress in respect of both response and recovery activities reflects the position at the time of writing.

## **Background**

4. The council triggered its response phase to the Covid-19 outbreak at the beginning of March 2020 and quickly established a rapid response programme, led by dedicated Silver and Gold Commanders. For most services, including back office and support teams, there was an immediate redeployment of duties and staff to support the Council's response to the emergency, with significant effort being made across the Council and partner agencies to continue to deliver our critical services and support the County's most vulnerable residents during lockdown.
5. We continue to learn and with our partners continue to embrace opportunities identified through the pandemic, including sustaining remote and mobile working arrangements for staff; enhancing further our digital and self-service offer for customers, retaining silver and gold governance and building on our Here2Help offer.

### **Local Resilience Forum (LRF) and County Recovery Planning**

6. Recognising the daily and weekly changes to the local and national position, the Council and partners continue to plan and respond swiftly to changes in control measures and infections. The Council is also enabling and planning ongoing recovery and remain in a transition period where response activity continues at the same time as recovery.
7. The well-established Local Authority Silver Response team continues to meet to oversee key aspects of the emergency response (including distribution of Personal Protective Equipment (PPE), supporting school and education settings, vulnerable residents, outbreaks), while short-term recovery activities (including the re-opening of schools, libraries, and council buildings) continue to be assessed and delivered, as required.

### **Economic Growth and Investment**

8. The full economic impact of Covid-19 is yet to be understood, but from national data provided by Office for National Statistics (ONS) and Office for Budget Responsibility (OBR) we can see that the projected decline in gross value added (GVA) across Worcestershire ranges from 26% to 41%. Using this same approach our analysis finds that GVA for Worcestershire is estimated to fall by 36%, with the largest contribution to the fall from manufacturing followed by wholesale and retail, other sectors significantly affected in the county include accommodation, leisure, culture and entertainment.
9. The National Business Impact of Covid Survey, undertaken by ONS between 10 and 23 August 2020, shows 1.1% of businesses remain temporarily closed. Of these they are reporting that 16.3% of staff are fully or partially furloughed.

### **Economic Recovery Plan**

10. Worcestershire County Council has co-ordinated a joint response group; The Worcestershire Covid-19 Economic Response, Recovery and Resilience Group

(WCERG). The group includes representatives from all Worcestershire local authorities, Worcestershire Local Enterprise Partnership (WLEP), Chamber of Commerce, National Federation of Self Employed & Small Businesses Limited (FSB), Department of Work and Pensions (DWP), Regulatory Services, National Farmers Union (NFU), Worcestershire Business Central and Worcestershire Ambassadors.

11. The County Council and its partners are taking forward activity and interventions under each area, delivered across the One Worcestershire geography. A vital role is the ongoing communications of Central Government recovery programmes and the delivery of timely and current information through the business support network via the increasingly digital platforms. This is led by Worcestershire Business Central and fully supported through the excellent work of Herefordshire and Worcestershire Chamber of Commerce, FSB and the wider business support organisations across the county in a true One Worcestershire approach.
12. The Council set its 2020/21 Capital Programme as part of the February 2020 Full Council meeting to establish its budget and council tax precept. Since that date the Council, its residents and businesses have been responding to COVID-19 and the full economic and social impacts brought with that. The way the high street and business will operate over the coming years is now being challenged and the County Council, working with all partners needs to have flexibility to enable prompt decisions to be made that help facilitate the continued state and hopefully growth of our local economy.
13. Whilst we continue to lobby Central Government for funding with success seen over recent months, for example the investment in our roads and transport, the Council recognises it may need to engage in the economic environment to facilitate recovery. As part of this the Council needs to recognise the potential need for further borrowing and an increase in the capacity within the Capital Programme it has set to aid the economic recovery arising due to COVID. The ability to increase the Capital Programme in year is reserved to Full Council and thus this paper asks Council to consider and approve a modest increase in order to achieve that goal.
14. Whilst the impact of COVID-19 has been managed nationally with schemes such as the Business Rates Relief scheme and the furlough scheme, the slow easing of these will mean that over the coming months the whole Country and world faces significant challenges to maintain its economic position. In Worcestershire we are fortunate to have a diverse economy, as well as a growing focus around industries that have been less affected, including technology. However, we have to anticipate that the virus will impact on local jobs and businesses. As such we have begun to think about what the County Council can be engaged in to strengthen the local economy for the future.
15. The Council has already developed a strong economic plan, working with partners such as our districts and the Local Enterprise Partnership (LEP). Our initial response to COVID-19 included re-focusing £3.5m of our Open For Business funds to support the recovery. We have also led the call for bids to Government to secure further capital schemes (EA flood scheme at Tenbury as an example), as well as transport schemes, including the Getting Building Funding announced for Worcestershire in the summer.
16. We recognise that as well as investing in technology and skills, we also need to focus our efforts on ensuring that the County is agile and flexible to new opportunities, including the way and where people work. Key to that will be our transport infrastructure hubs. Our capital programme already had plans to spend £5 million across 2019-23 across our rail stations in the County. This report proposes increasing that to £20

million, with the additional £15 million funded from borrowing as and when any future decision is taken by Cabinet on consideration of a full and robust business case.

17. We have already seen a significant shift in where and how people work and believe there are new opportunities to grow our local economy through smaller transport nodes in the County that will enable easier access to new workplaces and allow greater productivity. They also have the potential to draw in further Government and third-party development funds, from which is often leveraged more local wealth and employment. Such schemes can enable less road congestion and a wider employment resource, both of which are often key factors to attract new investment.
18. The Council has a fiduciary duty to maintain the on-going viability and delivery of services in making these decisions and as such will need to enter into any ventures following rigorous due diligence and assessment of any financial and/or social impact against any commercial gains or losses. As such whilst Council is asked to increase the Capital Programme this would be funded from borrowing that would only be drawn down following thorough business cases and due diligence to the economic worth of such schemes. These would be presented and considered at Cabinet in every case, and as such be subject to the usual constitutional conditions. Therefore, no decisions to spend are taken by this report and recommendation.

### **Business Support Programmes**

19. A number of business support programmes have been developed and expanded over the last 12-24 months to meet the needs of the local economy which included the launch of our new Here2Help Business Programme in response to the Covid-19 pandemic – a £3m programme designed to assist local businesses to recover, adapt, develop and support future resilience.

### **Community Action - Here2Help**

20. Here2Help was launched as One Worcestershire's community action response with the sole aim of supporting residents through the Covid-19 pandemic.
21. The purpose of Here2Help is to provide support to people in Worcestershire who are having to self-isolate and/or have additional needs due to the Covid-19 outbreak and cannot get that help and support from friends, family or neighbours.
22. As at 10 September 2020 there have been over 3600 requests for help made and over 2000 offers of help.
23. We are maintaining the Here2Help service to continue to meet the needs of our existing and new users. We are now evolving the service, including flexing our resource to respond to recent increasing demand through the Local Outbreak Control Team (LORT) and moving the service into the Customer Contact Centre from September 2020, seconding Well-being advisors from Worcestershire Community foundation into this service alongside the focused development of an Integrated Wellbeing Hub that builds on the success and learning of Here2Help.

## **Worcestershire's Local Outbreak Control Plan (OCP) and Response**

24. The Local Outbreak Response Team (LORT) continues to work collaboratively with partners such as Public Health England, Herefordshire & Worcestershire Clinical Commissioning Group (CCG) and Worcestershire Regulatory Services (WRS) to respond to outbreaks of COVID-19 and reduce the risk of onward transmission.
25. Worcestershire Children's First (WCF) are providing additional capacity to support schools with pastoral care of students when Public Health are required to close a bubble/partial bubble or isolate pupils and staff. Public Health and WCF are working closely together to provide a coordinated response to schools, which includes both direct Public Health action related to cases or suspected cases of COVID-19 but also advice for more general queries.
26. The OCP has recently been stress tested at 2 tabletop exercises. The first explored outbreaks across the range of educational settings and the second explored an outbreak at St Paul's hostel. Both exercises were given extremely good feedback and the learning from these 2 events will be incorporated into the next revision of the OCP.
27. A task and finish group has been set up to provide a unified front door for COVID-19 queries coming into WCC. The aim of this work is to produce a system which reduces the demand on the LORT by redirecting enquiries that are not related to positive cases or outbreaks to other relevant teams within WCC. This group is also developing a model for contact tracing to be done in Worcestershire which compliments the national Contact Tracing Advisory Service.
28. The LORT deals with many suspected cases, confirmed cases and outbreaks of COVID-19. The majority of these incidents come from schools and adult social care settings, although demand is also generated from workplaces and other settings for vulnerable people. With the increase in cases in Worcestershire the LORT has seen a huge increase in demand, so work is underway to review to capacity and request additional resource funded through the Public Health Test and Trace grant.
29. Overall, the rate for Worcestershire is currently below the All England rate and the rate for the West Midlands. However, we know that the England rate is skewed by extremely high rates of COVID-19 in the northern regions.
30. An increase in cases has been seen across Worcestershire. Bromsgrove and Wyre Forest currently have the highest rates of COVID-19 confirmed cases. Enhanced communications have been activated for all of the northern districts which border high prevalence areas such as Birmingham. This includes advance messages from elected members, local social media posts, young people messaging and high alert posters.
31. The LORT are working closely with WRS who are supporting backwards contact tracing in areas of concern. This technique has recently been used in Wyre Forest, where tracing the movements of individuals in the 2 weeks prior to infection provides an insight to where they are likely to have contracted COVID-19. The information from this work allows Public Health to identify common exposures which can be targeted for interventions and it also gives an overview of the behaviour of the population. These data then allow specific communications to be issued to remind people of the importance of following COVID-19 guidance

## SERVICE STATUS UPDATES

### Overview of Services and Provision

#### **Adult Social Care - Commissioned Services**

32. The care market is expected to shrink over the next few months and years as people and providers adjust to the COVID-19 and post COVID-19 world. Occupancy levels in some care homes are currently low and there is a trend for more people requesting care at home. The Council will re-tender for domiciliary care, from the external market shortly on a zoned basis. This is a more efficient approach to delivering care across a large county and allows us to improve the quality of provision. Work also continues to analyse the resilience of the care home sector in Worcestershire and to plan appropriate support and mitigate the risks identified.
33. The Council has financially supported its suppliers during the peak of the COVID-19 crisis, but the majority of this support has now ended. Council services are now having to adapt to a new way of supporting people, which meets the guidelines of social distancing and greater personal protection. Inevitably this brings about changes for customers, which they will need time to adapt to; e.g. buildings-based services can no longer admit as many people as before and remain Covid-19 safe. Services are therefore engaging with our customers to bring forward different opportunities for supporting them.
34. Since the start of the Covid-19 pandemic, intensive work has taken place to support care homes to put in place effective infection prevention and control measures. The “Worcestershire Care Home Hub” was established at the outset of lockdown to strategically lead, co-ordinate and facilitate action across the system to support care homes and prevent infection during Covid-19, and it will continue to do so for the foreseeable future. The joint working across Adult Social Care, Worcestershire Public Health, Public Health England, the Clinical Commissioning Group (CCG) and other health partners enables pooling of capacity and resources, using a proactive and supportive methodology, in order to minimise the number of homes experiencing an outbreak and reduce the absolute number of cases and deaths.
35. The Care Home Huddle meets daily to review the state of the care home market locally, using a risk-based assessment approach to target support to care homes.
36. As at 8 September, 69 care homes in Worcestershire had experienced outbreaks since the start of Covid-19, with outbreaks remaining ongoing at that time in six homes. New positive cases are generally now being found as a result of the regular whole-home testing which is ongoing in homes for older people and those with dementia and just re-commencing for all other homes. Staff are tested weekly and residents monthly. Recent testing has found that the staff found to be positive are generally asymptomatic, so their weekly tests are invaluable in identifying active Covid-19 cases.
37. Once identified, a thorough process commences to assess risk and manage the situation. This involves the undertaking of a robust risk assessment by either Public Health England, the Local Outbreak Response Team (WCC Public Health) or the CCG Infection Control Team.



38. As well as working at the core of the Care Home Hub and Huddle, the Council has also continued to proactively quality assure services throughout the Covid-19 period and continues to maintain a close relationship with the Care Quality Commission, with daily conversations to discuss and address any quality concerns arising.
39. The number and level of high-risk issues being identified or notified have increased over recent weeks. The Council's Team has also visited where deemed to be necessary, and with appropriate infection control measures in place such as full Personal Protective Equipment etc. The Council's Provider Concerns Process is implemented where required to ensure quality concerns are addressed with robust action plans, working across all partner organisations.
40. The Council continues to oversee county-wide sourcing and distribution of PPE to ensure that care services and other key worker activities can continue safely including procurement of external (non-government source) PPE stock (masks, gloves, aprons, eye protection, hand sanitizer) as well as a storage and distribution hub and online request system providing both same day or next day delivery of emergency PPE – to date over 1.3 million PPE items have been distributed and we continue to support all providers who have urgent PPE needs and are unable to purchase from commercial suppliers
41. The observed rapid rise in Covid-19 infection rates in Worcestershire has meant that Care Homes have been advised that visits should be restricted to essential visits only in all Worcestershire Care Homes. This is reviewed regularly.
42. Care home staff members who reside in Worcestershire and beyond continue to work in care homes following existing guidelines. All staff working in Worcestershire Care Homes are swabbed weekly to enable rapid detection of virus.

### **Registration and Coroner Services**

43. This service has remained open and fully staffed since 23 March. Staff have been working from their usual office base (registration offices), and these premises were re-opened to the public, by appointment in June. During this time the team continue to register deaths by telephone which became possible with the introduction of the Coronavirus Act, 2020. Birth registrations re-commenced on 10 June 2020 and the team have worked hard to process all of the backlog of birth registrations and are now back on track. Weddings and Civil Partnerships are now also taking place, albeit at a much-reduced rate than previous years which have been adapted to respond to latest Government guidelines.
44. As of 12 October, we are running two Coroner courts to help manage the backlog of inquests.

### **Urgent Care**

45. Adult Social Care continues to work in partnership with NHS colleagues to promote the "Home First" way of working to ensure we maximise people's opportunities to return home after a hospital admission. This is continuing to reduce the number of individuals entering long term Residential and Nursing care due to hospital acquired functional decline.

## **Adult Social Care**

46. Social work teams have seen an increase, over the last few weeks, in activity as people seek support following lockdown. Social Care staff are working proactively to ensure individuals access the care and support they need. Options in some areas remain limited due to the need for services to be Covid-19 safe but alternatives are being identified where possible.

## **Children's Social Care and Safeguarding**

47. Children's social care services remained operational throughout the pandemic in order to protect and support vulnerable children. The model of operation changed as set out in the April emergency Covid-19 service delivery protocol for social care and safeguarding services focusing on a risk-based approach to face to face assessments and contacts.

The protocol has been updated in phases.

Phase 1 – March – June 2020. The initial management and emergency response to community lockdown

Phase 2 – July – August 2020. Starting the road to recovery by opening more services and management of workload and workflow in preparation for phase 3

Phase 3 – September – December 2020. This phase sets out how to reset services responding to demand, hidden harm and new ways of working. During this phase the impact and learning gained from phases 1 and 2 will be kept under review.

Phase 4 – will be launched January 2021

48. The pandemic affected partners' service delivery arrangements which have had an impact on children's social care services.
49. Contacts at the Family Front Door have been consistently higher than the same period last year for all contacts and domestic abuse contacts. Additional low-level contacts have been received at the Family Front Door from families and professional seeking early help for children and young people, many reporting they were unsure of what other agency support was available or accessible during the pandemic and community lock down. These contacts were all responded to in order to provide the information and support required but they did not meet the level 4 safeguarding criteria of social work services.
50. Work is being undertaken via the Safeguarding partnership and directly with Early Help providers to ensure families and professionals do know how and where to access early help and to ensure these are accessible and effective for the families who need them.

51. Child protection numbers are now above Statistical Neighbours and England averages. This is most certainly a reflection of our Covid protocol where children were not removed from child protection plans April – June 20 due to the more limited ability to complete direct work and incorporate partnership contributions to the social work assessment. Maintaining child protection plans in place for these children during Covid-19 and specifically during the early national lockdown and school closures is in our view safe practice.
52. Arrangements for moving looked after children onto permanency were slowed due to court capacity and community lock down. The number of children leaving our care this year were half of the number in the same period last year.
53. Good safeguarding practice has been in place under our phase 1 and 2 protocols where Children in Need (CIN) and Child Protection (CP) cases have not been closed or stepped down due to the more limited ability to assess accurately the level of risk and the more limited engagement of partners in the lives of those children.
54. This has led to a higher than usual number of children Looked After as well as those subject to CP and CIN remaining open to the service. Phase 3 is designed to address this safely but will take time as new incoming work also needs to be managed.
55. These factors are having an impact on social worker caseloads which we need to monitor closely due to the increased demand seen as a result of schools returning and “Hidden Harm” being identified.
56. Close working is underway with key safeguarding partners (police, NHS and education) to ensure that the whole system plays its part in early help and preventative work to ensure that the right referrals come through to the Family Front Door to ensure that the workload is manageable as schools return and referrals increase.
57. The DfE have monitored performance during the pandemic and Worcestershire has consistently performed very well comparatively. The latest DfE analysis is detailed below:

| WORCESTERSHIRE CHILDREN FIRST |                                                                                                  | Covid-19 Key Performance Indicators - Phase 3 |                      |                      |                      |                      |              |        |          |  |
|-------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------|--------|----------|--|
| No.                           | Indicator                                                                                        | 06/09/2020                                    | 13/09/2020           | 20/09/2020           | 27/09/2020           | 04/10/2020           | Stat. Neigh. | Region | National |  |
| 1                             | Households self-isolating due to Covid-19                                                        | 17                                            | 22                   | 37                   | 35                   | 41                   |              |        |          |  |
| 2                             | Children Looked After                                                                            | 826                                           | 828                  | 836                  | 835                  | 836                  |              |        |          |  |
| 3                             | Number of Children subject to a children protection plan                                         | 641                                           | 633                  | 628                  | 609                  | 602                  |              |        |          |  |
| 4                             | Number of Children in Need plans (local definition) excluding short breaks                       | 697                                           | 712                  | 726                  | 730                  | 709                  |              |        |          |  |
| 5                             | Children Looked After contacted by their Social Worker in the last 4 weeks                       | 73.7%<br>(609/826)                            | 70.8%<br>(586/828)   | 71.9%<br>(601/836)   | 67.7%<br>(565/835)   | 65.7%<br>(549/836)   | 59.18        | 59.5   | 69.09    |  |
| 6                             | Children Subject of a Child Protection Plan contacted by their Social Worker in the last 4 weeks | 94.2%<br>(598/635)                            | 96.3%<br>(605/628)   | 96.4%<br>(595/617)   | 96.3%<br>(579/601)   | 97.6%<br>(580/594)   | 94.5         | 93.19  | 69.09    |  |
| 7                             | Children in Need Contacted by their Social Worker in the last 4 weeks                            | 64.5%<br>(1307/2028)                          | 62.2%<br>(1291/2077) | 66.5%<br>(1404/2110) | 67.4%<br>(1400/2076) | 68.5%<br>(1378/2013) | 50.9         | 58.74  | 62.87    |  |
| 8                             | Children Becoming Looked After in the Period                                                     | 6                                             | 6                    | 10                   | 2                    | 4                    |              |        |          |  |
| 9                             | Contacts/DA Contacts at Family Front Door resulting Social Work Intervention                     | 19.0%<br>(55/290)                             | 25.5%<br>(114/447)   | 22.7%<br>(97/428)    | 23.6%<br>(126/534)   | 19.1%<br>(82/430)    |              |        |          |  |
| 10                            | % S17 Assessments at Family Front Door meeting threshold for Social Work Intervention            | 19.6%<br>(9/46)                               | 12.1%<br>(7/58)      | 33.3%<br>(18/54)     | 9.0%<br>(9/100)      | 13.0%<br>(12/92)     |              |        |          |  |
| 11                            | Number of open S17 Assessments at Family Front Door                                              | 444                                           | 458                  | 458                  | 450                  | 437                  |              |        |          |  |

\* Benchmarking data from DfE Fortnightly Survey Wave 9 (8th September)

58. Whilst Covid19 has impacted on the speed of which we have been able to progress the innovative development work of our plan this has remained part of our business

planning and June 2020 saw the launch of our Get Safe one year on work, September we launched our Positive Outcomes programme (POP) for student social workers and we have continued to make positive progress identified in our evaluation work on our Strengthening Families first edge of care work.

## **Education**

59. Following Government guidance, all children and young people, in all year groups, returned to school full-time from the beginning of September 2020.
60. Worcestershire Children First (WCF) provided all Local Authority (LA) maintained schools (including voluntary aided) with a review of the Risk Assessment addendum form including additional questions to highlight risks in relation to Public Health, Health and Safety, Accommodation and Staffing). The Risk Assessment addendum was made available to all settings, schools and colleges. In addition, WCC Health and Safety team will be visiting all maintained schools during the autumn term for compliance assurance testing.
61. Through this process one site, Lea Street in Kidderminster that provides a setting for the Beacon Pupil Referral Unit Outreach provision and the Medical Education Service, has required additional interim measures to make it suitable and safe to be used. Interim measures in relation to the water supply have been put in place. This requirement resulted in a one-week delay in return to the site for children and staff and the provision of the temporary water and toilet facilities.
62. As a part of the continued offer of support for all education settings across the county, specialist teams are now offering to support Academies in their infection prevention and control processes. A checklist, based on the Risk Assessment addendum and latest guidance, has been created by specialist teams and has been shared with academy schools to support them to conduct a self-assessment. Any queries or concerns raised through this process can then be discussed and addressed through a webinar and series of surgery events that will be available for all schools and include learning from outbreak case examples.

## **Reopening Attendance Rates**

63. Full reopening commenced from 1 September 2020. Feedback from the Education Planning Group of phase leads reported a positive experience for staff and children and a relatively smooth start to the term in logistical terms.
64. Data is collected by the Department for Education (DfE) on a daily basis. Of the schools reporting to the DfE they had opened, 99.1% on 13th October reported as being fully open, compared to a national average of 99.7%. Head teachers across both maintained and academies reported high levels of attendance, and DfE reporting figures show a 91.6% attendance rate in Worcestershire schools compared to a national average of 89.3% (on 13<sup>th</sup> October 2020).
65. Special schools reported a lower return for children with very complex needs (80% attendance rate on 1 October 2020) a multi-agency approach is being taken to ensure planning and support gets children back into school and ensures provision of education is appropriate. Mainstream schools have been asked to make a return detailing any

child with an EHCP who has not returned to school and to provide details of how provision is being met.

### **The handling of outbreaks in schools and other settings**

66. Worcestershire County Council Public Health team has responded swiftly to the COVID-19 pandemic. Publishing a robust Outbreak Control Plan (OCP) which has a Local Outbreak Response Team (LORT) at its centre, responding to local outbreaks in settings and communities and working with partners such as Public Health England, Herefordshire & Worcestershire Clinical Commissioning Group (CCG) and Worcestershire Regulatory Services (WRS) to reduce the risk of further transmission of COVID-19 as well as the national Test & Trace service. The LORT is now fully operational 7 days a week from 9am to 6pm.
67. The LORT recognised an increase in volume of enquiries from the first week of September as schools returned which impacted on resource capacity. Additional resource was mobilised immediately to assist the LORT and enable the Public Health professionals to focus on infection prevention and control. Through this period, key improvements have been made to the process for schools contacting the LORT, including the refining of the school notification form to create a more streamlined experience for schools.
68. A key role of the LORT is to support schools in the event of a positive case. Upon notification of symptomatic or confirmed positive Children and Young People (CYP) or staff, the LORT undertake a risk assessment, support testing, provide infection prevention control and self-isolation advice, contact tracing and public health action to prevent any further transmission within the setting or wider community. In schools, this has involved support and advice when school bubbles have to be collapsed to prevent further transmission. To further support education settings, the LORT notify the Education COVID Response Team when a bubble is collapsed so that a Liaison Person can be identified to contact the school and offer further support, advice and guidance. This process has been well received by schools. The process has been refined following each bubble closure and support is now offered to the school to identify issues and offer suggested solutions around themes such as free school meals, vulnerable learners, media enquiries, communication for parents and support for staff.
69. WCC has committed to supporting schools and settings to stay open and provide education in a safe and appropriate way. Additional resource has been earmarked to support the Liaison Person role to assist schools with practical measures when outbreaks occur and to coordinate the learning and feed this back to schools; along with being the education link to the District Incident Management Team meetings that have been established to develop a district specific system wide approach to the management of COVID-19 across each district council region within Worcestershire.
70. In the event of children needing to self-isolate schools are required to initiate remote learning for children and young people to be able to access education provision at home. This may be in the form of online learning, remotely delivered lessons and resources to use at home. The DfE has committed to provide additional IT devices for schools to distribute to children and young people who do not have access to equipment at home. Schools are expected to continue to provide food for children and young people self-isolating who are eligible for free school meals.

71. Ofsted carried out pilot visits to a small number of schools in Worcestershire during September. Since the beginning of October Ofsted are carrying out a series of visits to a range of schools including: all schools that are subject to a category of risk as judged by Ofsted and a sample of schools that have converted to academy status under a directed academy order but have not been inspected since conversion and a sample of schools judged as Good or Outstanding by Ofsted. These visits are not inspections but intended to be collaborative conversations that consider how children have returned to education in particular vulnerable children, what attendance and behaviour patterns schools and settings are finding and how they are supporting vulnerable children and families and how remote learning fits with delivery of the broader curriculum. Inspections under the Education Inspection Framework are expected to resume in January 2021, this is being kept under review by Ofsted.
72. The Education Incident Planning Group continues to meet weekly as the group of phase leads representing education leaders in Worcestershire. This group is also supported by separate task groups for specialist provision, alternative provision and early years. The weekly bulletins for early years and education settings continues to be published including guidance updates and Worcestershire resources. The Education Incident Planning Group have also taken part in outbreak scenario planning led by WCC Emergency Planning Team and taken part in planning for tiers of intervention under the Contain Framework.

### **Education Transport**

73. Following significant planning throughout the summer, the transport team have ensured that the provision of dedicated home to school transport is safe, available and compliant with the most up to date guidance issued by both the Department for Education and the Department for Transport. Measures introduced include addition of extra buses, creation of “closed” services which would have been open to the public and coordinated seating plans.
74. Dedicated Schools Transport for Mainstream and SEND pupils has been operating relatively smoothly from the start of the new term. Reports from operators indicate that most pupils have adapted to the seating plans. From Tuesday 6 October young people in year 7 and above are required to wear face coverings on home to school transport unless exemptions apply to them. This measure has been changed to respond to the growth in positive cases and an achievable control measure that promotes a continuity of approach.
75. Monitoring of train use and management of peak services and stations focused on Hagley and Worcester and during the first week of term we received reports from West Midlands Trains (WMT) detailing their management of any issues. Reporting continued throughout early September as colleges returned and additional carriages were on hand to be deployed where needed.
76. The DfE have provided an additional £503k in funding to secure additional capacity on the local public transport network to offset the reduced capacity due to social distancing and we should receive a further allocation shortly.

### **Libraries**

77. All Worcestershire Libraries closed on Tuesday 24 March in response to the central government announcement. During the closure the focus of libraries was centred

around the establishment of Here2Help through the re-deployment of library staff and creation of a Digital Library Hub.

78. The new Digital Library Hub is focused on helping Worcestershire residents to stay active and connected with their communities while living under social distancing restrictions. The Hub brings together a wide range of new and improved digital library resources and services which are accessible from home and which provide opportunities to attend virtual library events and engage in activities that promote reading, learning, business enterprise, job seeking and the development of digital skills.
79. More new digital library services will continue to be created and added to the Digital Library Hub, expanding Worcestershire Libraries' digital service offer in line with the Library Strategy 2020-2025. Digital membership is still proving popular although take up has plateaued since the significant increase in April 2020.
80. Following the relaxing of lockdown, Libraries began to re-open on 4 July 2020 in line with the Department of Digital, Culture, Media and Sport (DCMS) guidance. The final 2 libraries re-opened on 14 September and include browsing, use of study space, public computers and borrowing books and other resources. albeit with social distancing measures in place.

### **Countryside and Greenspaces**

81. All the countryside sites such as country parks, picnic places and nature reserves have been busier over the summer than in a 'normal' year which follows the national picture of greenspace use increasing as parks and nature reserves are being valued more by the public. Visitor behaviour has generally been good, although much larger volumes of litter and disposable barbecues are being left.
82. The Cafés at Waseley Hills and Worcester Woods opened on 1 June for takeaway. The café at Worcester Woods Country Park will open for indoor trade from mid-September. The café tenants have risen to the challenge and prepared really well.

### **Gypsy Sites**

83. Gypsy site management is back to normal with officers dealing with maintenance issues and visiting unauthorised encampments.

### **School Crossing Patrols**

84. School Crossing Patrols have all returned to duty now schools are open; some have slightly altered hours due to staggered start and finish times in schools. Many schools are taking up Bikeability training this term after courses had to be cancelled in the summer term.

### **Town and City Centre Regeneration**

85. Given the Covid-19 situation the work to identify development activity and major sites continues, particularly where the combination of co-ordinated local public sector resources in partnership with the market can provide a focus that delivers external investment and the economic growth to support the county, through a pipeline of game changers, critical to the Worcestershire economy.

### **Major Infrastructure Projects**

86. Following the lockdown announcement on 23 March 2020, the majority of construction work on Major Infrastructure Projects was temporarily suspended and sites safely

closed down. This was due to supply chain matters, resourcing, being able to socially distance, and confidence to be able to safely finish work started.

87. Where possible on-site work continued, including; Worcestershire Parkway Platform 2 works and snagging, and Kidderminster Station internal and external works, seasonal and critical survey works and inspections. Non-construction work on infrastructure projects continued throughout the period e.g. design works, business case development, planning development.
88. Further advice was received at the end of April from Transport Minister, Baroness Vere, regarding Highway maintenance and improvements together with guidance from Highways Sector Council. On receipt of this, contractors worked through plans for how to restart construction works. Following this, work progressively resumed on the major infrastructure schemes, in line with the guidance. The initial focus being to get the schemes up and running and to then understand the impact of Covid-19.
89. Work continues to progress well on many infrastructure schemes including; Southern Link Road, Congestion Schemes, Town Centre Improvements such as Pump Street, Worcester, Pershore Infrastructure Improvements, A38 Bromsgrove and Churchfields (Kidderminster).

### **Strategic Planning and Development Control**

90. We have continued to progress planning applications and post planning approvals for significant infrastructure projects in the county and we are working extensively with the district councils as they review and update their local plans.

### **Digital Connectivity**

91. The opportunities created by digital connectivity projects to be working with partners at the forefront of innovative new technologies continues to be progressed, recognising the potential productivity growth this can bring for Worcestershire and new health and social care models that can support the current delivery challenges, not least Covid-19 related. The team have been exploring new models for delivery working with partners on how Worcestershire can continue to drive forward and lead in this field.

### **Highways**

92. Core Highways work continued throughout the Covid-19 response period. Larger surfacing and footways works were impacted due to Covid-19. Revised guidance enabled this to be reviewed and restart allowed, with the vast majority of works back underway in June.

### **Transport**

93. Our internal Fleet team continued to support a number of specific Covid-19 response activities including receipt, storage and distribution of food parcels, support for delivery of medical supplies and support for other transportation matters.
94. Transport continued to be provided for children of key workers and have worked closely with colleagues in WCF and with all Worcestershire's schools to support the September return to school.



95. There has been extensive work with public transport operators based on the latest Department for Transport (DfT) Guidance and to improve public confidence in bus services. A Covid-19 Bus Services Support Grant of £336k has been received from the DfT. We have worked with operators to establish we can best support them with these funds.

### **Waste Management and Prevention**

96. The Waste Management Service has continued to operate throughout the Covid-19 response period with the key waste facilities and the Landfill site remaining fully operational. Throughout the period there has been regular dialogue with the Waste Collection Authorities in Worcestershire, including discussion and support to maintain collection rounds.
97. Following the introduction of the “lockdown” on 23 March, all Household Recycling Centres (HRCs) in Worcestershire were closed. Seven of the eleven HRCs re-opened on 11 May, operating to strict safety arrangements which needed higher levels of resourcing, including traffic management. Two further HRCs opened on 28 May, a further one on 6 June and the final site, with a booking system, on 27 July. We constantly monitor and react to the changes necessary to maintain these facilities.
98. The sale of subsidised compost bins has slowed down significantly over the years however, this has increased significantly during the Covid-19 lockdown.

### **Flood Risk Management**

99. Following the reduction in Covid-19 lockdown restrictions, works in relation to a large number of smaller scale highway adaptation and flood and drainage schemes have resumed, with social distancing protocols being followed. Many are focussed on key flood spots which arose or were re-enforced during the 2019/20 flood events.

### **Transformation and Commercial**

100. Transformation activities paused in March 2020 due to Covid-19 as teams were redeployed to Covid-19 response activities. Covid-19 continues to have an impact on Programme Team Resources, until recently, approximately 60-70% of the team resources was deployed to supporting Covid-19 response. We are working to reduce this but anticipated a high-level for commitment for the foreseeable future, particularly as we enter a second wave.
101. Resourcing continues to be a challenge across all teams, with significant resource committed from both the Programmes and MIAR teams. We continue working closely with Public Health, Emergency Planning, service teams and others, through Bronze, Silver, Gold, Regional and National Covid-19 command arrangements establishing the formal governance and workstreams across the required response, leading on reporting, programme management and coordination, Covid-19 commercial and sourcing activities etc.
102. At this point in time, a number of resources are committed from across the Transformation and Programmes team, Commercial Team and MIAR function. These include a number of Project and Senior Programme Managers and the Head of Corporate Programmes, along with specialist resources from the commercial team

support bespoke sourcing activity. Consequently, this will continue to impact on the pace of wider change and commercial programmes.

### **Human Resources, Organisation Development and Engagement**

103. With a clear focus on ensuring the Council's workforce were and have continued to be supported through the pandemic, the Council, immediately designed and issued a medical disclosure survey for all employees to ensure we could effectively support our vulnerable and at-risk employees. This activity identified 681 employees who have been supported to remain safe during this unprecedented time. With arrangements made for alternative deployment if people have been unable to undertake their normal duties, an example is deployment of frontline care workers to the Access Centre and Here2Help service.
104. An individual risk assessment has been introduced enabling managers and employees to have a pragmatic and supportive conversation, to understand personal levels of risk, and continue to mitigate these appropriately.
105. Changes have been made in order to deliver different ways of working to deliver training, using virtual platforms to continue learning and development and supported wider organisational communications through video learning production. A new fast track induction course has been created and delivered for care staff. This has been delivered to 93 new recruits, providing much needed resource at a critical time.
106. Fortnightly update sessions are held with all trade unions including school representatives. At these sessions an update is provided on the Covid-19 Response and offer an opportunity for Unions to raise any issues or concerns. Close collaboration has enabled the Council to move at pace and ensure swift resolutions. It has built on our established and positive relationship with the unions, which has been invaluable at this uncertain time. The trade unions have been unanimous in their support of our approach and feedback has been positive.

### **Stakeholder and Employee Engagement**

107. Throughout the pandemic we have provided accurate and up to date advice and information that Worcestershire residents, elected members and our staff can trust. We continue to proactively deliver important messages to help to contain the virus and to give residents the information that they need to stay safe and well. There has been a 300% increase in the number of media calls that we have been receiving daily during the crisis.
108. The Council's social media reach increased to more than 6 million social media users between March and May. When they were surveyed more than 80% of our staff said that communications provided during the pandemic had been very useful.
109. To inform the County recovery efforts and to ensure a consistent approach to engaging with residents, District and County Councils have agreed to roll-out a standard set of questions to local residents exploring their views regarding concerns for the future, and insight into potential changes in behaviour that we may observe as a result of Covid-19. A joint approach to this is favourable as it enables a countywide comparison and limits resident survey fatigue.

110. District surveys run from September through to the start of November, so we should expect a full set of results towards the end of November 2020.

### **Property and Health and Safety**

111. Intensive work has been undertaken to support the reopening of buildings including schools. Corporate buildings have been risk assessed and are being adapted to ensure they are Covid Secure.
112. Staff must only use buildings that have been Covid-9 assessed and have signed certification in place, and only if they cannot work from home – This remains the case for the foreseeable future.
113. 40 building spaces are now open (out of 50) with a Covid-19 secure certificate and County Hall building access is being monitored on a daily basis with reporting to support test and trace in terms of who has accessed buildings in place for County Hall. A full list of open buildings is provided at Appendix 1.

### **Digital Support**

114. Substantial work was undertaken to mobilise the workforce to work remotely. This included providing staff with the IT equipment and tools to work from home as well as scaling up the council's IT infrastructure and systems to support a remote workforce.
115. In addition, new digital services were launched within the first 4 days of the Covid-19 Lockdown to support staff and our communities, with 18 launched to date. These include:
- **Nimrod (Test and Trace management system for Public Health)**
  - **Community response app (Here2Help):** matching requests for help from vulnerable residents with individuals, businesses, and volunteer organisations.
  - **Here2Help website** – offering advice and support for the community
  - **Volunteer redeployment app** – Enabling redeployment to fulfil Covid-19 work.
  - **Covid-19 – one stop shop:** for advice and guidance for residents, business, care workers, schools and early years. Coordinating information on the shielded cohort.
  - **Libraries Digital Hub:** Showcasing digital services provided by our library service
  - **Personal Protective Equipment Requests:** PPE dashboard and requests
  - **Household waste site booking system**
116. More recently, we have begun a migration to Microsoft Team in place of MS Skype and Zoom. This offers us a great level of functionality over Zoom, as well as enhanced security. Being cloud based, it is also less resource intensive on our internal infrastructure than skype and offers a greater level of resilience as a result. MS Teams is currently funded under our EA at zero additional cost.
117. In addition to a change in applications, network resilience has been enhanced and capacity increased. We have extended the capacity of existing connections and

installed new connections where appropriate. These will also connect to different points on the BT backbone, as well as some connections utilise alternative backbones (Janet for example in schools), enhancing over-all resilience.

## Financial and Legal Status Update and Implications

118. The Finance function has started to chase the collection of debt again after a brief pause to help with resources around the initial response and ensure payments to providers, in particular care providers. The team have also worked with schools to secure recovery of lost deposits for items such as school holidays.
119. The Council has received the following support relating to Covid-19
- Covid-19 grant - £29m
  - Test and Trace - £2.75m
  - Infection Control - £7.45m
  - Transport - £1.3m
  - Community Hardship - £0.6m
  - Support for loss in sales, fees and charges
  - CCG grant relating to hospital discharges and avoiding admission to hospital
120. The following areas where Covid-19 related spend / loss of income has occurred include:
- a) Loss of income from clients, services and trading, *e.g. permits for accessing the highways, income from letting rooms in libraries, income for archaeology, income from weddings and naming ceremonies.*
  - b) Additional costs associated with supporting care providers, *including in-house services e.g. additional payments for PPE, social distancing, additional staff.*
  - c) Additional costs of PPE, Here to Help and Community Support, *including support for the homeless, provision of food parcels and advice, storage units for the PPE.*
  - d) Delay in implementation of change programmes, *e.g. organisational redesign, lean reviews and provider negotiations.*
  - e) Costs of social distancing, *e.g. in opening the Household Recycling Centres including the highways management issues, work on the buildings owned by WCC including additional cleaning, paper towels, hand sanitisers and implementation of technological improvements to aid homeworking.*
121. Overall, the level of spend on COVID related support is forecast to exceed the grant and other government support by circa £7 million. However, an announcement of £1bn additional funding for local government was made by the Prime Minister on 12 October 2020. We are awaiting the allocation and any conditions associated with those funds. This will hopefully address some of the shortfall. Otherwise the plan is to utilise underspending on the minimum revenue provision and other actions as reported to Cabinet in September 2020 in order to achieve a balanced budget. Funding or allocations for 2021/22 remain unknown and announcements are not expected until mid to late December 2020.
122. Any proposals for in-year changes to the budget or policy framework are required to be considered by Council. If agreed, the increase in the capital programme will provide a

framework against which specific proposals can be considered by Cabinet, as set out below.

123. This addition would be an in-principle extension of the Council's borrowing limits and will be monitored through regular Treasury Management reporting to Cabinet and Council. At this stage the additional sum of £15 million proposed is within the overall borrowing limits of the Council.
124. Under Section 25 of the Local Government Act 2003 any Cabinet decisions to draw down this fund need to undergo robust financial assessment about the nature and pay back of the scheme. At the moment the Treasury is in consultation regarding the potential for the Public Loan Works Board (PWLB) application to commercial deals which could affect this, and as such the nature of the scheme be it commercial or regeneration will be key to the rate of borrowing and impact on the assessment. If the scheme were to be at risk of a negative return this would impact on future years budgets and as such any mitigating actions would need to source at the point that was recognised. Otherwise it is expected that a scheme will pay back the full cost of any borrowing and have no impact on the revenue account. Each proposal brought to Cabinet will clearly identify this implication.

## **Legal**

125. The Council has responded to the pandemic in accordance with the Civil Contingencies Act 2004 and the Coronavirus Act 2020 and associated Regulations and Guidance. Reports will be brought for member decision as appropriate if changes to services are proposed on a longer-term basis.

## **Equality Duty Considerations**

126. The Council will continue to have due regard to proactively addressing the three elements of the Public Sector Equality Duty in all relevant areas – in particular the planning and delivery of our services. The Council will continue to assess the equality impact of all relevant transformational change programmes and will ensure that Full Council has sufficient equalities assessment information to enable it to have due regard to the three elements of the Equality Duty when considering any changes to the budget. The Council will continue to ensure best practice is followed with regard to these requirements.

## **Risk Implications**

127. In respect of the capital programme, there is always a risk that investments can lead to uneconomic decisions which require greater impact on the revenue account in order to repay borrowing. To manage this risk individual proposals will be brought to Cabinet for it to consider the implications following full due diligence and identify mitigating measures were this to arise.
128. The Treasury are presently consulting on the use and application of the Public Works Loan Board (PWLB). This could impact on the individual decisions taken, however that will be reflected in the report on any proposals to Cabinet.

## **Supporting Information**

Appendix 1 – COVID-19 Property Update

Appendix 2 – Amended Capital Programme 2020-2023

## **Contact Points**

### County Council Contact Points

County Council: 01905 763763

### Specific Contact Points for this Report

- Richard Taylor (Chair of COG) – Assistant Director – HR and Engagement – Contact number - 07711486229
- Michael Hudson – Chief Finance Officer – Contract number - 01905 845560

## **Background Papers**

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

# Property Update

- Staff must only use buildings that have been COVID19 assessed and have signed certification in place, and only if they cannot work from home – **This remains the case for the foreseeable future**
- There is **guidance on Our Space** on accessing buildings including what staff can expect/need to know
- **40 building spaces are now open (out of 50)** with a COVID19 secure certificate.
- **2 new requests currently received for opening buildings**. NB. 2 WCF, and 9 People buildings are currently being risk assessed and made COVID Secure. Some buildings also have multiple services but only one service has made the request – contact is being made with the other services about opening.
- **Phase 1 and Phase 2 Libraries opened** are COVID19 secure with certificates issued.
- **Process in place for services to request buildings are made COVID19 safe and reopened**. Requests must be supported by Assistant Director and will be reviewed and signed-off by HRSMT before being passed to Property/FM to implement measures.
- **County Hall building access being monitored** on a daily basis.
- **Reporting to support test and trace** in terms of who has accessed buildings in place for County Hall. How this can be provided for the rest of the Council's open buildings is being identified to implement.
- **County Hall top car park** to be the site of the new Worcester testing facility until March 2021, relocating from Worcester Warriors car park

# Property Update – Building Reopened

- County Hall
- Worcester Register Office
- Wildwood
- Redditch Register Office
- Redditch Library
- Stourport-on-Severn, Civic Centre (Coroners only)
- Kidderminster Library
- Malvern Library
- Evesham Library
- The Hive (Archaeology, Archives and main office)
- Bromsgrove Library
- Bromsgrove Registration Office – Parkside
- Alvechurch Library
- Bewdley Library
- Catshill Library
- Hagley Library – certificated 11/9/20
- Rubery Library
- Warndon Library
- Upton Library
- West Avenue, Redditch
- The Firs, Bromsgrove

- Evesham Registration Office
- Malvern Registration Office
- County Museum, Hartlebury
- Waseley Hills Country Park (WCC Building)
- Worcester Woods Country Park
- Worcester, Archives Building
- Worcester, Warndon Highways Depot - Highways control
- The Birches, 98 New Road, Bromsgrove, B60 2LB
- Radford Avenue, Kidderminster, DY10 2ES
- Cranham (aka Buttercup Centre), Tetbury Drive, Worcester, WR4 9LS
- County Enterprises inc. Connect Worcester
- Green Fingers, Top Barn, Worcester
- Connect Evesham (in Evesham Library)
- Wythall Library
- Stourport Library
- Droitwich Library
- Poolbrook, Malvern
- Connect Malvern
- Tenbury Library



## Capital Programme 2019/20 to 2022/23 Onwards

|                                          | YEAR-END<br>OUTTURN<br>2019/20 | APPROVED<br>PLUS BFWD<br>2020/21 | LATEST<br>FORECAST<br>2021/22 | LATEST<br>FORECAST<br>2022/23<br>and Beyond | LATEST<br>TOTAL FORECAST<br>(Including Outturn<br>19/20 ) |
|------------------------------------------|--------------------------------|----------------------------------|-------------------------------|---------------------------------------------|-----------------------------------------------------------|
|                                          | £000                           | £000                             | £000                          | £000                                        | £000                                                      |
| <b>TOTAL EXPENDITURE</b>                 |                                |                                  |                               |                                             |                                                           |
| CHILDREN AND FAMILIES                    | 9,834                          | 26,545                           |                               |                                             | 36,379                                                    |
| <b>OPEN FOR BUSINESS</b>                 | <b>45,452</b>                  | <b>102,020</b>                   | 10,884                        |                                             | <b>158,356</b>                                            |
| THE ENVIRONMENT                          | 38,636                         | 66,574                           | 14,347                        | 2,023                                       | 121,580                                                   |
| HEALTH & WELL-BEING                      | 4,070                          | 4,550                            |                               |                                             | 8,620                                                     |
| EFFICIENCY & TRANSFORMATION              | 6,568                          | 11,415                           | 5,620                         | 5,056                                       | 28,659                                                    |
| <b>TOTAL</b>                             | <b>104,560</b>                 | <b>211,104</b>                   | <b>30,851</b>                 | <b>7,079</b>                                | <b>353,594</b>                                            |
|                                          |                                |                                  |                               |                                             |                                                           |
| <b>TOTAL FUNDING</b>                     |                                |                                  |                               |                                             |                                                           |
| <b>TEMPORARY AND LONG TERM BORROWING</b> | <b>30,501</b>                  | <b>95,667</b>                    | 22,114                        | 3,506                                       | <b>151,788</b>                                            |
| CAPITAL RECEIPTS                         | 9,653                          | 10,933                           | 3,559                         | 3,550                                       | 27,695                                                    |
| GOVERNMENT GRANTS                        | 56,388                         | 93,830                           | 4,951                         | 23                                          | 155,192                                                   |
| CAPITAL RESERVE                          | 1,192                          | 598                              |                               |                                             | 1,790                                                     |
| THIRD PARTY CONTRIBUTIONS                | 6,826                          | 10,076                           | 227                           |                                             | 17,129                                                    |
| REVENUE BUDGETS                          |                                |                                  |                               |                                             |                                                           |
| <b>TOTAL</b>                             | <b>104,560</b>                 | <b>211,104</b>                   | <b>30,851</b>                 | <b>7,079</b>                                | <b>353,594</b>                                            |

| Children and Families                                                                      | YEAR-END<br>OUTTURN<br>2019/20<br>£000 | APPROVED<br>PLUS BFWD<br>2020/21<br>£000 | LATEST<br>FORECAST<br>2021/22<br>£000 | LATEST<br>FORECAST<br>2022/23<br>and Beyond<br>£000 | LATEST<br>TOTAL FORECAST<br>(Including Outturn<br>19/20 )<br>£000 |
|--------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------|---------------------------------------|-----------------------------------------------------|-------------------------------------------------------------------|
| - The Chantry High School Expansion                                                        | 109                                    | 22                                       |                                       |                                                     | 131                                                               |
| - Nunnery Wood High School Expansion                                                       | 764                                    | 484                                      |                                       |                                                     | 1,248                                                             |
| - Christopher Whitehead High School Expansion                                              | 7                                      | 15                                       |                                       |                                                     | 22                                                                |
| - Rushwick Primary School Expansion                                                        |                                        | 130                                      |                                       |                                                     | 130                                                               |
| - Bengeworth 1st                                                                           |                                        | 139                                      |                                       |                                                     | 139                                                               |
| - Social Care Projects                                                                     | 217                                    | 37                                       |                                       |                                                     | 254                                                               |
| - Social Care Projects 17/18                                                               | 138                                    | 3,323                                    |                                       |                                                     | 3,461                                                             |
| - Redditch S.77 Projects                                                                   | 12                                     |                                          |                                       |                                                     | 12                                                                |
| - Evesham St Andrews                                                                       | 1                                      | 129                                      |                                       |                                                     | 130                                                               |
| - Leigh and Bransford                                                                      | 57                                     | 165                                      |                                       |                                                     | 222                                                               |
| - Holyoaks Field 1st School                                                                | 936                                    | 4,966                                    |                                       |                                                     | 5,902                                                             |
| - Worcester Library and History Centre (Non - PFI capital costs)                           | 27                                     | 147                                      |                                       |                                                     | 174                                                               |
| - Redditch Library                                                                         | 12                                     | 119                                      |                                       |                                                     | 131                                                               |
| - Kidderminster Library                                                                    | 6                                      | 78                                       |                                       |                                                     | 84                                                                |
| - Flexible use of Capital Receipts                                                         |                                        | 133                                      |                                       |                                                     | 133                                                               |
| - Major Schemes - Residual                                                                 | 250                                    | 54                                       |                                       |                                                     | 304                                                               |
| - Capital Maintenance                                                                      | 978                                    | 6,795                                    |                                       |                                                     | 7,773                                                             |
| - Basic Need                                                                               | 3,135                                  | 9,993                                    |                                       |                                                     | 13,128                                                            |
| - School Managed Schemes (Inc. Universal Infant School meals and Devolved Formula Capital) | 2,525                                  | -368                                     |                                       |                                                     | 2,157                                                             |
| - EFA Extension of Provision (Early Years)                                                 |                                        | 259                                      |                                       |                                                     | 259                                                               |
| - Healthy Pupil                                                                            | 73                                     | -73                                      |                                       |                                                     |                                                                   |
| - Special Provision                                                                        | 391                                    | -391                                     |                                       |                                                     |                                                                   |
| - Libraries Minor Works                                                                    | 196                                    | 247                                      |                                       |                                                     | 443                                                               |
| - Composite Sums - Residual                                                                |                                        | 142                                      |                                       |                                                     | 142                                                               |
| <b>TOTAL</b>                                                                               | <b>9,834</b>                           | <b>26,545</b>                            |                                       |                                                     | <b>36,379</b>                                                     |

| Open for Business                                                    | YEAR-END<br>OUTTURN<br>2019/20<br>£000 | APPROVED<br>PLUS BFW<br>2020/21<br>£000 | LATEST<br>FORECAST<br>2021/22<br>£000 | LATEST<br>FORECAST<br>2022/23<br>and Beyond<br>£000 | LATEST<br>TOTAL FORECAST<br>(Including Outturn<br>19/20 )<br>£000 |
|----------------------------------------------------------------------|----------------------------------------|-----------------------------------------|---------------------------------------|-----------------------------------------------------|-------------------------------------------------------------------|
| - Open For business                                                  |                                        | 2,250                                   | 750                                   |                                                     | 3,000                                                             |
| - QinetiQ Land Purchase                                              | 1                                      | 2,000                                   |                                       |                                                     | 2,001                                                             |
| - Worcester Technology Park                                          | 11                                     | 9                                       | 9                                     |                                                     | 29                                                                |
| - Malvern Hills Science Park Scheme                                  | 18                                     | 321                                     |                                       |                                                     | 339                                                               |
| - Local Broadband Plan Phase 1                                       |                                        | 3,310                                   |                                       |                                                     | 3,310                                                             |
| - Local Broadband Plan Phase 3                                       | 510                                    | 3,386                                   |                                       |                                                     | 3,896                                                             |
| - A4440 WSLR Phase 4                                                 | 16,480                                 | 35,845                                  | 3,917                                 |                                                     | 56,242                                                            |
| - A38 Bromsgrove                                                     | 2,720                                  | 12,010                                  | 269                                   |                                                     | 14,999                                                            |
| - Kidderminster Churchfields                                         | 1,658                                  | 2,909                                   | 129                                   |                                                     | 4,696                                                             |
| - Pershore Northern Infrastructure (including up to £5.1m from HIIF) | 2,377                                  | 5,758                                   | 2,501                                 |                                                     | 10,636                                                            |
| - HIIF Projects                                                      |                                        | 1,271                                   |                                       |                                                     | 1,271                                                             |
| - Capital Skills Programme                                           | 1,950                                  | 222                                     |                                       |                                                     | 2,172                                                             |
| - Southern Link Dualling Phase 3                                     | 5,477                                  | 1,768                                   |                                       |                                                     | 7,245                                                             |
| - Southern Link Dualling Phase 3 - Broomhall Way Footbridge          | 409                                    | 3,140                                   |                                       |                                                     | 3,549                                                             |
| - Worcester Parkway Regional Interchange                             | 6,850                                  | 1,320                                   |                                       |                                                     | 8,170                                                             |
| - Kidderminster Rail Station Enhancement                             | 2,338                                  | 931                                     |                                       |                                                     | 3,269                                                             |
| - Railway Stations Upgrades / Extra Parking                          | 359                                    | 18,541                                  | 1,100                                 |                                                     | 20,000                                                            |
| - Next Generation Economic Game Changer Sites                        |                                        | 2,500                                   | 1,500                                 |                                                     | 4,000                                                             |
| - Town Centre Improvements:                                          |                                        |                                         |                                       |                                                     |                                                                   |
| - Evesham                                                            | 10                                     | 490                                     |                                       |                                                     | 500                                                               |
| - Redditch                                                           | 27                                     | 473                                     |                                       |                                                     | 500                                                               |
| - Stourport                                                          | 214                                    | 36                                      |                                       |                                                     | 250                                                               |
| - Worcester                                                          | 40                                     | 1,210                                   |                                       |                                                     | 1,250                                                             |
| - Kidderminster Town Centre Phase 2                                  | 1,546                                  | -347                                    |                                       |                                                     | 1,199                                                             |
| - Redditch Town Centre                                               | 2                                      | 101                                     |                                       |                                                     | 103                                                               |
| - Worcester City Centre                                              | 963                                    | 62                                      |                                       |                                                     | 1,025                                                             |
| - Malvern Public Realm                                               |                                        | 39                                      |                                       |                                                     | 39                                                                |
| - ERDF Capital Projects                                              | 1,492                                  | 2,462                                   | 709                                   |                                                     | 4,663                                                             |
| <b>TOTAL</b>                                                         | <b>45,452</b>                          | <b>102,020</b>                          | <b>10,884</b>                         |                                                     | <b>158,356</b>                                                    |

| The Environment                                                      | YEAR-END<br>OUTTURN<br>2019/20<br>£000 | APPROVED<br>PLUS BFWD<br>2020/21<br>£000 | LATEST<br>FORECAST<br>2021/22<br>£000 | LATEST<br>FORECAST<br>2022/23<br>and Beyond<br>£000 | LATEST<br>TOTAL FORECAST<br>(Including Outturn<br>19/20 )<br>£000 |
|----------------------------------------------------------------------|----------------------------------------|------------------------------------------|---------------------------------------|-----------------------------------------------------|-------------------------------------------------------------------|
| <b>Local Transport Plan:</b>                                         |                                        |                                          |                                       |                                                     |                                                                   |
| - Structural Carriageway/Bridgeworks                                 | 27,617                                 | 28,320                                   | 6,287                                 |                                                     | 62,224                                                            |
| - Integrated Transport                                               | 331                                    | 3,794                                    | 213                                   |                                                     | 4,338                                                             |
| <b>Major Schemes: Infrastructure</b>                                 |                                        |                                          |                                       |                                                     |                                                                   |
| - Cutting Congestion:                                                |                                        |                                          |                                       |                                                     |                                                                   |
| - A38 / A4104 Staggered Junction Upton                               | 36                                     | 1,964                                    |                                       |                                                     | 2,000                                                             |
| - Evesham Town Centre                                                | 26                                     | 974                                      |                                       |                                                     | 1,000                                                             |
| - Bromsgrove Town Centre                                             | 33                                     | 967                                      |                                       |                                                     | 1,000                                                             |
| - Hoobrook Roundabout, Kidderminster                                 | 75                                     | 925                                      |                                       |                                                     | 1,000                                                             |
| - Walking and Cycling Bridges:                                       |                                        |                                          |                                       |                                                     |                                                                   |
| - River Severn - Keepax to Gheluvelt Park                            | 290                                    | 1,210                                    |                                       |                                                     | 1,500                                                             |
| - River Severn - Sabrina Bridge refurbishment                        | 1                                      | 2,499                                    |                                       |                                                     | 2,500                                                             |
| - Local Members Highways Fund                                        | 324                                    | 2,176                                    |                                       |                                                     | 2,500                                                             |
| - Walk Cycle Route to Worc Parkway                                   | 77                                     | 188                                      |                                       |                                                     | 265                                                               |
| - Green Deal Communities                                             | 41                                     | 3                                        |                                       |                                                     | 44                                                                |
| - Investment Initiatives to Support Business and/or Green Technology | 1                                      | 1,172                                    | 151                                   |                                                     | 1,324                                                             |
| - Energy Efficiency - Spend to Save                                  | 24                                     | 462                                      |                                       |                                                     | 486                                                               |
| - Warm Homes Fund                                                    | 72                                     | 234                                      | 196                                   | 23                                                  | 525                                                               |
| - Eastham Bridge                                                     | 16                                     | 18                                       |                                       |                                                     | 34                                                                |
| - Pavement Improvement Programme                                     | 1,700                                  | 4,086                                    | 4,000                                 |                                                     | 9,786                                                             |
| - Cutting Congestion Programme                                       | 5,489                                  | 6,109                                    |                                       |                                                     | 11,598                                                            |
| - Cutting Congestion Programme - Phase 2                             |                                        | 5,000                                    |                                       |                                                     | 5,000                                                             |
| - Highway Flood Mitigation Measures                                  | 757                                    | 584                                      | 1,000                                 |                                                     | 2,341                                                             |
| - Worcester Transport Strategy                                       | 112                                    | 443                                      |                                       |                                                     | 555                                                               |
| - Hoobrook Link Road - Pinch Points                                  | 108                                    | 193                                      |                                       |                                                     | 301                                                               |
| - Public Rights of Way                                               | 241                                    | 59                                       |                                       |                                                     | 300                                                               |
| - Highways Capital Maintenance Costs                                 |                                        |                                          | 1,000                                 | 2,000                                               | 3,000                                                             |
| - Highways Strategic Investment Fund                                 | 583                                    | 917                                      | 500                                   |                                                     | 2,000                                                             |
| - Completion of Residual Schemes                                     | 199                                    | -71                                      |                                       |                                                     | 128                                                               |
| - Vehicle Replacement Programme                                      | 101                                    | 1,704                                    |                                       |                                                     | 1,805                                                             |
| - Street Column Replacement Programme                                | 382                                    | 2,644                                    | 1,000                                 |                                                     | 4,026                                                             |
| - Highways Minor Works                                               |                                        |                                          |                                       |                                                     |                                                                   |
| <b>TOTAL</b>                                                         | <b>38,636</b>                          | <b>66,574</b>                            | <b>14,347</b>                         | <b>2,023</b>                                        | <b>121,580</b>                                                    |

|                                                                 | YEAR-END<br>OUTTURN<br>2019/20 | APPROVED<br>PLUS BFWD<br>2020/21 | LATEST<br>FORECAST<br>2021/22 | LATEST<br>FORECAST<br>2022/23<br>and Beyond | LATEST<br>TOTAL FORECAST<br>(Including Outturn<br>19/20 ) |
|-----------------------------------------------------------------|--------------------------------|----------------------------------|-------------------------------|---------------------------------------------|-----------------------------------------------------------|
|                                                                 | £000                           | £000                             | £000                          | £000                                        | £000                                                      |
| <b>Health and Well-Being</b>                                    |                                |                                  |                               |                                             |                                                           |
| <b>Major Schemes:</b>                                           |                                |                                  |                               |                                             |                                                           |
| - Capital Investment in Community Capacity/ Specialised Housing | 992                            | 2,929                            |                               |                                             | 3,921                                                     |
| - Care Act Capital                                              |                                | 61                               |                               |                                             | 61                                                        |
| - Social Care Case Management System Replacement                | 2,283                          | 1,138                            |                               |                                             | 3,421                                                     |
| - IT Personalisation                                            | 444                            | -444                             |                               |                                             |                                                           |
| - Capital funding utilisation                                   |                                | 336                              |                               |                                             | 336                                                       |
| - A&CS Minor Works                                              | 90                             | 271                              |                               |                                             | 361                                                       |
| - Social Care Performance IT Enhancement                        | 261                            | 259                              |                               |                                             | 520                                                       |
| <b>TOTAL</b>                                                    | <b>4,070</b>                   | <b>4,550</b>                     |                               |                                             | <b>8,620</b>                                              |

|                                                              | YEAR-END<br>OUTTURN<br>2019/20 | APPROVED<br>PLUS BFWD<br>2020/21 | LATEST<br>FORECAST<br>2021/22 | LATEST<br>FORECAST<br>2022/23<br>and Beyond | LATEST<br>TOTAL FORECAST<br>(Including Outturn<br>19/20 ) |
|--------------------------------------------------------------|--------------------------------|----------------------------------|-------------------------------|---------------------------------------------|-----------------------------------------------------------|
|                                                              | £000                           | £000                             | £000                          | £000                                        | £000                                                      |
| <b>Efficiency and Transformation</b>                         |                                |                                  |                               |                                             |                                                           |
| <b>Major Schemes:</b>                                        |                                |                                  |                               |                                             |                                                           |
| - Digital Strategy                                           | 2,013                          | 4,117                            | 2,070                         | 1,506                                       | 9,706                                                     |
| - Repair and Maintenance of a Longer Term Benefit (And BUoP) | 959                            | 2,877                            |                               |                                             | 3,836                                                     |
| - Stourport Library/ Coroners Relocation to Civic Centre     |                                | 18                               |                               |                                             | 18                                                        |
| - Capitalised Transformation Costs                           | 3,596                          | 4,403                            | 3,550                         | 3,550                                       | 15,099                                                    |
| <b>TOTAL</b>                                                 | <b>6,568</b>                   | <b>11,415</b>                    | <b>5,620</b>                  | <b>5,056</b>                                | <b>28,659</b>                                             |

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