

**CABINET**  
**19 NOVEMBER 2015****DELIVERING THE CORPORATE PLAN – FUTUREFIT**  
**UPDATE**

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**Relevant Cabinet Members**

Mr A I Hardman

Mr M L Bayliss

**Relevant Officers**

Director of Commercial and Change

Chief Financial Officer

**Recommendation**

1. **The Leader and Cabinet Member with Responsibility for Transformation and Commissioning recommend that Cabinet:**
  - (a) **notes the significant progress since 2011/12 of the FutureFit Programme and its achievements through the last 12 months;**
  - (b) **supports, in principle, the FutureFit 2020 vision, ambition and developing proposals as set out in the report and supporting information that:**
    - i) **will fulfil our Corporate Plan, FutureFit, through the continued improvement of Council Services to Worcestershire's residents and businesses, and**
    - ii) **contribute to meeting the Government's overall deficit recovery plan whilst achieving the priorities of the Council's Corporate Plan in 2016/17 and beyond to 2020;**
  - (c) **endorses the proposed programme of communications and engagement, set out in the report and supporting information, with members, residents, businesses, unions, staff and other stakeholders in autumn 2015, whilst the proposals are at an early stage, to enable informed decisions to be taken during the budget-setting process for 2016/17 onwards;**
  - (d) **supports in principle, the proposals outlined in this report and supporting papers, that are intended to deliver £4.5m additional savings per annum;**
  - (e) **requests the Strategic Leadership Team to work with Cabinet Members to develop further proposals to close the emerging potential financial gap of around £3.4 million to balance the 2016/17 budget; and**

- (f) supports the involvement of Scrutiny to inform the approval of the revised Medium Term Financial Plan and budget-setting to include where possible the identification of alternative ways in which the financial gap could be closed.**

## **Background Information**

2. The Council is five years into a programme to transform itself into an innovative organisation that puts residents' priorities at the heart of the decisions that it makes. The Council has been open and honest about the need to change throughout this process. Creative new partnerships have been found that deliver services more effectively. New ways of working have been introduced and the Council is now more agile and more responsive to residents' priorities whilst facing the challenges of maintaining a balanced budget.

3. The annual planning cycle for the Council began this year in September 2015 and initially involved the Cabinet and the Strategic Leadership Team. It was set against a context of huge change in the public sector. The focus has been on what local people have told us is most important to them, as outlined in our Corporate Plan, FutureFit. There is a strong focus on how we spend £330m per year to deliver best outcomes for residents. The key objectives of the planning cycle are to:

- a) Review our Corporate Plan and affirm the Vision for 2020
- b) Consider how we spend £330 million per year to deliver the best outcomes for residents
- c) Review and re-focus the transformation programme that will comprise the next phase of delivery and focus for FutureFit 2020
- d) Address the 2016/17 financial gap for the Council
- e) Start the refresh of the Medium Term Financial Plan 2016/17 to 2019/20 including savings and investment proposals
- f) Agree clear and coherent communication and engagement with all stakeholders including members, residents, staff, unions, partners and businesses.

## **Worcestershire is a County that Achieves**

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

- a) Worcestershire has the third fastest growing economy in the country
- b) Nine out of ten schools in Worcestershire are rated as good or outstanding by Ofsted
- c) More money is being invested in highways and improvement projects in Worcestershire now than at any time in the last three decades.

5. Each year we spend around £330 million, which, together with the receipt of non-schools grants, means that we spend more than £1 million every single day to deliver excellent outcomes for our residents.

### **What our residents have told us about their priorities**

6. When asked previously, residents have told us their priorities, outlined below and we propose to undertake further consultation in relation to these priorities during 2016:

- a) **Maintenance of the highway**
- b) **Protecting vulnerable young people**, particularly those in or leaving care to ensure they are safe and can make the most of the opportunities they have
- c) **Protecting vulnerable older people**, particularly those with physical, learning and mental health difficulties.

The latest Viewpoint survey of local residents tells us:

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

7. These improvements in satisfaction levels are important but there is still work to do:

- a) People are more satisfied this year that we are keeping Worcestershire's roads in a reasonable condition. However, residents continue to tell us that 'road and pavement repairs' and 'the level of traffic congestion' are both areas that still need to be improved.
- b) Overall satisfaction with local bus services has gone down to 29% from 33% last year. However, those who responded and actually use the bus services reported higher satisfaction levels of 36%.
- c) Only 33% of those people that were surveyed think that they can influence decisions affecting the local area. This is a similar figure to last year. However, amongst residents who do not think they can influence decisions, 27% of them tell us that they are not aware of how they can influence decisions.

8. Taking into account last year's Viewpoint results and comparing them in detail with this year's feedback we will agree key questions along with a robust methodology to explore how we can increase people's ability to influence decisions. We will report back with our findings in the New Year.

9. Since the start of this programme we have spoken to and engaged with around 53,000 people across the county and the work goes on to reach more people through the viewpoint surveys, focus groups and public road shows.

10. At this year's summer public roadshows we spoke to over 800 residents. People were asked for their views on the provision of preventative services. Those people who we talked to suggested our priorities should be:

- a) Supporting older people when they become unwell to avoid them having to go into hospital or if they are admitted to hospital to enable them to be discharged quicker
- b) Being more effective in helping to prevent mental health difficulties with adults and children and supporting those with difficulties
- c) Supporting vulnerable families to tackle their own problems and prevent family break downs.

11. The preventative services that least people thought should be given priority were:

- a) Preventing and treating sexually transmitted infections
- b) Helping people to stop smoking
- c) Checking and promoting the health of expectant mothers and young children.

12. We want to build on indications drawn from our conversations with residents over the summer and will continue to consult to enable qualitative feedback and further results are fed back in the New Year.

### **What local businesses have told us**

13. A survey of 1,265 local businesses, conducted in the spring on the telephone, identified that generally businesses are confident that turnover and profitability will improve in the next twelve months.

14. Businesses identified these top three economic priorities for Worcestershire to focus on:

- a) Supporting the growth of existing businesses
- b) Providing direct support, particularly to start-up businesses, to help them survive and then grow
- c) Improving skill levels in the county and supporting the development of a skilled workforce.

15. Most businesses told us that they expect their workforces to remain the same size this year. One in five of them expected their workforce to increase in size. Just 4% of the businesses that we spoke to expected a reduction in the size of their workforce this year.

16. Business growth is a key priority of our Open for Business programme and the Worcestershire Strategic Economic Plan. We will continue to work with businesses through, the Local Enterprise Partnership, the Chamber of Commerce and the continued activity of Worcestershire Business Central whilst we further invest in the Infrastructure, Skills and Enterprise development. Achievements and future plans for our business communities are reported in paragraphs 23 to 29 of this report.

## FutureFit 2020 – Building for the Future

17. The emerging FutureFit 2020 vision is both aspirational and ambitious. Each key area of focus is intended to contribute to a prosperous Worcestershire. Its four priorities, which were created following the widespread resident consultation and feedback which is set out above are:

- a) Open for Business
- b) Children and Families
- c) Environment
- d) Health and Wellbeing.

18. We need to have a common understanding of where we have been, what have been our greatest achievements to date and where we are going in order to reach our goals, at a time when we have less money to spend.

19. To fulfil our ambitions we will continue to respond and adapt and make sure we collaborate effectively and creatively across the Council and with other partners. In the next year and in the years to come, our plans for change, to support our Corporate Plan, FutureFit 2020 will focus on:

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

20. Changes will be achieved through a cross-cutting programme, complementing the main Directorate-based initiatives e.g. *Future Lives, Next Steps and the Open Road*. Four main themes that build on existing work and objectives involving all parts of the Council will drive the delivery of our Corporate Plan: FutureFit 2020.

21. This programme will include the following themes:

a) **Commissioning** – Stepping up the pace of our vision of being an "Excellent Commissioning Council" focussing on maximising the commercial value of our contracts and increasing the number of commissioned services by developing innovative delivery models and learning and building on successes outlined below:

- Creation of **Place Partnership**, a property asset management service shared across the public sector. It manages the public estate as a single entity and uses redundant assets to lever economic regeneration
- **Staff mutual and charitable models** have brought in significant benefits for our outdoor centres, proving that un-economic services can be invested in, with a different operating model, eliminating subsidy, whilst delivering more activities for young people in Worcestershire
- **Internally commissioning children's residential centres** recognising the complexity of provision, the limited market and good or outstanding Ofsted ratings
- The development of a **shared service with Warwickshire County Council** for the provision of Internal Audit. These will deliver greater economies of scale and more opportunities to share learning, best practice and to invest in staff development through this partnership arrangement
- **Commissioning of Learning and Achievement** to Babcock International to enable us to build on the impressive improvements in the quality of local education that have already been delivered, as well as make significant required savings
- **Externalising our IT infrastructure** to HP Enterprise Services, securing a better deal, saving money and bringing investment in essential IT for the future to support our drive for innovation and direct engagement with residents
- Contracting out our **Hub customer contact services to Civica** supporting demand reduction through far better and easier to access online services whilst at the same time reducing costs by £1.1m
- **Sale of ICT to Schools to Capita Children's Services** bringing a specialised schools provider and provide a "one stop shop" for services to schools for ICT, network and schools management system provision. This has generated approximately £1m revenue for the Council.

b) **Demand Management** – reducing people's need for social care, at every life stage, with a greater emphasis on cross-Council prevention ensuring a successful All Age Prevention Policy to be implemented by 2020. This has rebalanced the supply and demand of Council services and addressed how to better identify and meet residents' needs. It ensures improved insight to predict demand and enable early targeted prevention.

c) **Self-Sufficient Council** – ensuring that by 2020 we have increased the Council's ability to be self-sufficient. We will move further away from a reliance on central Government funding and be in more control. We will have a greater influence on how monies that continue to be received through central Government Grants are spent. We will not only look at rationalising our own land and property but by collaborating across the public sector we will grow the local economy and gain maximum value for assets.

d) **Operating Model** – stepping up the pace of change in the way that we work to focus more on priorities to: ensure we invest in and grow the talent within our organisation, including with apprentices and graduates, at the same time as dealing with poor performance; ensure that we continue to have a workforce that is fit for the future; streamline decision making to reduce the time taken to make those decisions and to provide a more innovative, efficient and dynamic office layout that will further encourage flexible and collaborative working.

22. An added focus on partnership working will ensure a clear and dynamic approach. It will be based on prioritising productive transformational work with a select number of organisations and will enable us to continue to provide excellent services for our residents in a challenging financial environment.

### **Open for Business**

23. Recent focus of activity has been investment in the **fundamentals - Infrastructure, Skills and Enterprise development**. These open for business themes have been driven through the operational plans for the Council and into economic strategy work with the Worcestershire Local Enterprise Partnership into the Strategic Economic Plan. Recent work includes the emerging devolution discussion where we are seeking devolution of funding powers to Worcestershire to enable faster economic growth to create better jobs and greater productivity and flexibilities. The County Council will continue to deliver primary highway and transport infrastructure, and play a key role in leading delivery of wider strategic infrastructure projects and economic development activity either as funder or enabler of delivery activity.

24. Progress is underway, and a recent Government report puts Worcestershire as the **third fastest growing economy in the country**. 93% of businesses agree it is important for Worcestershire to have a reputation outside of the county as a great place to live, work and run a business. Our support and enthusiasm for World Class Worcestershire will help us to inspire greater pride in the county and what it has to offer. It will enable us to develop more positive conversations more often. The increased awareness in what Worcestershire has to offer will help to attract more inward investment and will contribute to our target to create 25,000 new jobs in the county in the next ten years.

25. Together with our work with the Local Enterprise Partnership, bringing in £54 million through the Local Growth Deal, means we are on route to delivering our 10 year vision for jobs and the economy. We are creating new jobs, developing skills and investing in sites to create new housing opportunities. We will continue to encourage economic growth through inward investment, investment in infrastructure and ensuring businesses have the right opportunities to invest and or expand.

26. Moving forwards with economic growth activity the Council will continue to be **responsible for the 'heavy lifting' of infrastructure delivery**. Priority remains developing the pipeline of projects that underpin economic performance, including completion of highway schemes and progress with for example the A38 improvement in Bromsgrove and Southern Link Road Phase 4. In addition, progress is being made with more aspirational projects which include the creation of a Technical/Engineering faculty at the University; a Business Innovation Hub co-ordinating the innovation activity in the county and supporting consortiums of businesses to actively bid for, and hopefully win, Innovate UK and European funding.

27. In addition to the investment and pipeline for Infrastructure projects, continued progress is being made in relation to Skills and Enterprise improvements. The apprentice programme with **5,290 in academic year 2014 – 15** up from 4820 the previous year. This year will see a focus on improved quality, particularly increasing the number of level 3 and above. In addition, the launch in September of the Apprentice Clearing House, aimed at matching employers and employees more directly particularly in the target sectors, is already having success.

28. The Council has worked closely with partners over the past 6-12 months on developing a sustainable partnership for Worcestershire's growth hub - Worcestershire Business Central moved to a jointly resourced partnership model, positioned with Worcestershire Local Enterprise Partnership. The service is now hosted by the Herefordshire and Worcestershire Chamber of Commerce. The enhanced growth hub has now developed a proactive engagement strategy to ensure Worcestershire businesses are aware of the support available to them.

29. Our Economic Development team continue to work alongside partners within the county to ensure the continuation of key enterprise development and business support services such as business start-up, business growth, innovation, cyber security and resource efficiency and also support for our ongoing World Class Worcestershire campaign encouraging growth of indigenous business as well as attracting foreign direct investment. Partners include Princes Trust, University of Worcester, Central Technology Belt, District Councils and the Chamber of Commerce. These programmes and projects aim to bring in **approximately £10m of European funding into the county over the next 3.5 years** and create over 1000 jobs.

## **Children and Families**

30. Children's Services have responsibilities to all children in Worcestershire, including making sure all children have access to a place in a good school. We have a particular responsibility towards children who are vulnerable for any reason, to ensure they can make the most of the opportunities they have. Finally we have responsibilities to keep safe the small number of children who are at risk of significant harm, and may need to take some of these children into care.



31. Nine out of 10 schools in Worcestershire are rated as good or outstanding and 97% of children were allocated a place at a school which was one of their preferences. These achievements are impressive, but the Council's contribution is made more difficult as responsibilities and resources are reduced and also in large part transferred to schools (both academies and maintained). For this reason Learning and Achievement services have been externally commissioned and will be delivered by Babcock International. Through increasing trading directly with schools, and the use of a different delivery model, the infrastructure supporting school improvement and some pupil support functions could be maintained more efficiently and effectively than if the services remained in-house.

32. Early Help services, which offer targeted support for children, are being delivered in 6 area based contracts. They are being re-commissioned and integrated with the public health nursing responsibilities that are transferring to the Council. Even though savings will have to be made initially, the services need to become more focussed on addressing the symptoms which lead to children becoming in need of statutory interventions, and also to provide more case management capability for families at the edge of that intervention. A central part of this change will be to build on the success of the Connecting Families pilot, and take an holistic view of the needs of our families facing complex problems and having to engage with a large number of public agencies. This includes a focus on the adults in those families, since they are likely to be central to protecting children and also a potential source of risk.

33. The creation of a more effective "Family Front Door" which manages new work into both social care and early help services needs to ensure that all services have the capability to do effective work, enabling children to get the right service as quickly as possible. Social care services should only deal with children who meet the appropriate thresholds. This is because it is not in children's interests to have cases escalated unnecessarily, as this can actually delay giving them access to the services that they need.

34. While urgent and decisive action needs to be taken to protect children from harm, there is a danger (in any local authority) that children can be further damaged by remaining in local authority care longer than necessary. Children have a right to a family life, and are best prepared for adulthood by experiencing it. Worcestershire can improve its performance in achieving permanency for children more quickly.

35. The Children's Services workforce is no longer reliant on agency and temporary staff. It is critical that we develop and retain our staff, and this is another area where improvement is possible. Caseloads have fallen steadily over the last 6 months but need to fall further still. The two central issues in staff morale are the quality of front line management and having workloads that enable good quality work to be done.

36. The "back to basics" programme is designed to ensure that there is more consistency in social work practice, particularly in managing workflow, the timeliness and quality of assessments and reviews, having good plans and listening to the voice of the child at every stage.

37. The four main strands of work have been summarised as follows:

- Fixing the front door and ensuring children have their needs met appropriately by all services, not just in social care
- Securing permanency for children in care as quickly as possible
- Developing and retaining the Children's Services workforce
- Continuous improvement in the consistency of social work practice through the back to basics programme.

38. These strands are mutually reinforcing. Improving outcomes for looked after children will also resolve the main savings issue. The Council has increased the budget for children's placements by £10.4m since 2010/11. As children achieve permanency more quickly, and as admissions to care are avoided, particularly for older children, spending on placements will fall. Even after account is made for continuing or additional spend on services for these children, significant savings will be possible, simply by doing the best thing for children.

## The Environment

39. We continue to cherish and protect the Worcestershire environment for future generations whilst continuing to attract investment for major infrastructure projects. We will focus on:

- a) The creation of multi-functional environments and the protection and enhancement of bio-diversity
- b) The development of historic environments and landscapes, through a joined up approach
- c) Encouraging pollination
- d) Flood alleviation schemes and the strategic improvement to flood defences
- e) The management of our rivers by connecting local people with their rivers and improving the quality of river water.

40. It is important to continue to realise that our environment does not only make Worcestershire a World Class place to live but also forms a crucial part of our overall infrastructure.

## Health and Wellbeing

41. Our duty to improve and protect the public's health alongside our responsibilities for adult social care remain well embedded in Worcestershire. Areas that continue to be a focus include:

- a) Promoting health and independence** - information and advice is now available online through the 'Your Life Your Choice' website. Well-being principles are firmly embedded in social work practice in Worcestershire. Moving forwards the focus will be on reviewing information and advice and developing community resilience whilst enhancing volunteering plans.

- b) Reducing the need for adult social care** through re-commissioning of Integrated recovery services.
- c) Allow greater choice and control for service users** with over 300 services already available through 'Your Life Your Choice'. A third of people now take a direct payment. The focus on increasing the services that are available online will continue whilst targeting the people who are most likely to benefit from direct payments.
- e) Maximising the quality and productivity of services** recognising a new quality assurance framework has now been established with an ongoing Supported Living project.
- f) Making sure we comply with our legal duties** seeing success this year in embedding the Care Act phase one changes with phase two deferred until 2020.

42. The Future Lives programme will continue to progress with new proposals including investment in new technologies to improve care while further efficiencies are driven through a review of learning and disabilities care packages.

### **Financial Summary – Delivery of Savings Progress to Date**

43. The Council continues to respond to the challenge of significant central Government funding reductions which has been proactively managed since 2011/12 through robust medium term financial planning alongside the delivery of the BOLD and FutureFit Programmes in support of the FutureFit Corporate Plan.

44. Over this period the Council's required cost reductions have risen from £15m to around £25m per year, as central Government has increased funding reductions directed towards local government as part of their plan to tackle the national deficit.

45. This has taken account of the Council's need to protect budgets from the impact of inflation and the increased costs of rising demand from our most vulnerable service users.

46. The Council continues to meet this increased financial challenge whilst at the same time achieving many service improvements.

47. Since 2011/12, the Council has continued to deliver high quality services to its customers at the same time as delivering more than £105 million in savings to date, rising to £121 million by the end of the current financial year.

48. The 2015/16 savings target of £27.5 million is forecast to be achieved. There currently exists a risk to the delivery of schemes totalling £3.4 million in 2015/16. This is being reviewed and challenged robustly on a monthly basis.

49. The Government will be announcing its Comprehensive Spending Review on 25 November 2015 and this will set the scene at a national level on how it will invest in priority public services and deliver £20 billion further savings to eliminate the country's financial deficit by 2019/20. Although we are already planning for funding reductions in future years there remains a risk that more savings may be required as a result of further announcements from central Government.

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

50. Work continues to update the emerging Medium Term Financial Plan covering the financial years 2016/17 to 2019/20. The Council has to take account of the known impact of inflation, changing legislation, new Government policies and expectations, pay awards and the increased costs from changing demographics combined with an ageing population and enabling services for the most vulnerable in our society, as well as the impact of changes to funding received from central Government.

51. Financial planning for the future remains extremely challenging, in particular the upcoming announcements of the Comprehensive Spending Review in November and the detailed Provisional Local Government Finance Settlement due to be announced in late December will have a significant impact for us.

52. Notwithstanding this, the Council has a duty to develop robust financial plans and after taking into account the uncertainty of future funding levels, and the need to appropriately plan budgets inclusive of inflation, demographic and demand pressures. The Council is currently in the progress of updating and refining its Medium Term Financial Plan.

53. Based on information that is currently available and our views on emerging trends and consultations, it is likely that the Council will continue to need to achieve around £25 million per year over the medium term.

54. There have been recent public announcements concerning the Government's aim to enable 100% business rates retention in local areas by 2020. Currently Council's only retain half of this income with the remainder being returned to Government. This news is most welcome although the details of how this will work will be the subject of significant consultation across all local government organisations, probably over next summer, before we can understand the underlying impact for Worcestershire and how any new benefits will balance with the need to contribute to the national deficit recovery programme. Nevertheless this will provide a considerable opportunity to promote economic growth across the county.

55. The Council has already planned to deliver around £18.5 million savings for 2016/17 as approved in February 2015, and now proposes to increase this by a further £4.5 million, subject to appropriate consultation.

56. This provisional analysis, which is subject to changes and revisions over the next few months, indicate that after taking account of the existing and proposed savings plans, there remains a planning gap of around £3.4 million in 2016/17 and the Council is working on further options to close this gap and further details of this will be brought to a future Cabinet meeting.

## Delivering Better Outcomes

57. The Council has remained focused on ensuring the delivery of better outcomes for local people over the last 12 months. Over and above the achievements identified through this report, other recent successes include:

- a) Five different **community library models** are in place across the county ensuring a sustained local library presence. Examples include: Pershore Library which was transferred to the Town Council; Catshill and Wythall to the school and Broadway and Upton now being managed by community groups
- b) Spending more on **improvements to Worcestershire's roads and highways** network now than at any time in the last thirty years
- c) Preventing unnecessary hospital admissions through our **Promoting Independence Service**.

## Corporate Strategy Planning – Programme Proposals

58. The four cross-cutting themes, articulated in paragraph 20, and additional work to rationalise budgets have identified new proposed savings of £12.6 million over the 2016/17 to 2019/20 period, which includes £4.5 million relating to 2016/17.

<i>£m</i>	<i>Year</i>
4.5	2016/17
2.6	2017/18
3.0	2018/19
2.5	2019/20
<b>12.6</b>	<b>Total</b>

59. A full list of focus areas and proposed savings can be found in the supporting information to this report. Risks remain and a significant amount of savings still have to be delivered. But FutureFit 2020 sets out clear ambitions and shows our determination to make a positive difference and to continue to contribute to a prosperous Worcestershire.

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

## Next Steps – Communications and Engagement

61. A programme of communications and engagement to run from November of this year until February 2016 was discussed at Corporate Strategy Planning. This will include elected members, staff, unions, residents, businesses and other stakeholders.

62. All available channels will be used, including further customer engagement, media briefing sessions, social media and dedicated communications with stakeholders.

63. Members and staff will continue to be informed and updated through internal channels including face to face road shows with the Leader of the Council and with the Chief Executive.

64. This engagement over the coming months will inform the budget setting process that will take place in January/February 2016. The Council will also deliver clear communications about how it will spend some £330m and continue to deliver excellent outcomes for our residents. The Communications and Engagement plan, along with the key messages and narrative for FutureFit 2020 is included in the supporting papers.

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

65. The financial proposals in this report will be included in the detailed Cabinet Budget Report due in December 2015 and will be taken through the normal budget approval process culminating in Full Council consideration at its February 2016 meeting of the revised Medium Term Financial Plan, savings proposals and 2016/17 budget, taking full account of public and other stakeholder consultation feedback and the work of Scrutiny.

### **Equality and Diversity Implications**

66. The Equality Act 2010 requires the Council to exercise a level of due regard to the three aims of the equality duty in designing principles to the three aims of the equality duty, in designing policies and planning/delivering services which is proportionate to their potential for contributing to (or extracting from) these aims. The Duty's aims are:

- To eliminate unlawful discrimination
- To advance equality of opportunity
- To foster good community relations.

67. An analysis of the level of due regard required in respect of each transformational change programme in the Council has been completed with initial screening undertaken. This will steer the ongoing development of robust Equality Impact Assessments and consideration of due regard which will be taken into account as we move forward. We will take particular regard as the Demand Management programme develops in addition to the continued attention on the Transport Programme.

### **Privacy Impact Assessment**

68. There are no privacy impact considerations as a result of the contents of this report and the supporting information.

### **Supporting Information**

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

### **Contact Points**

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### **Background Papers**

In the opinion of the proper officers (in this case the Chief Executive) the following are the background papers relating to the subject matter of this report:

- FutureFit The Corporate Plan