

# Voices Forum

27 November 2013



# Corporate Strategy Planning

## Extent of the financial challenge

- We estimate that we will need to save between **£20 - £25million** per annum each year from now through to 2017.
  - Next year is particularly challenging, as we have to find about **£30m savings** from our current spending.
- Times are tough and this extent of savings doesn't come without hard decisions being made.

## Key points

- We have **less money** to do the things that are important to you.
- We are **reforming not standing still** - we have a plan of how to rise to the challenge of saving £30m 14/15 and then approx. £25m p.a. after that.
- This will mean **doing things differently** and maybe others doing things we have done historically as they are now better placed to do so.
- Spending decisions will be based on evidence of what works, and payment by results
- Determined Worcestershire will be a **stronger** version of its prior self.

# Our vision for 2017

Supporting...



**Children and Families**

Protecting...



**The Environment**

Promoting...



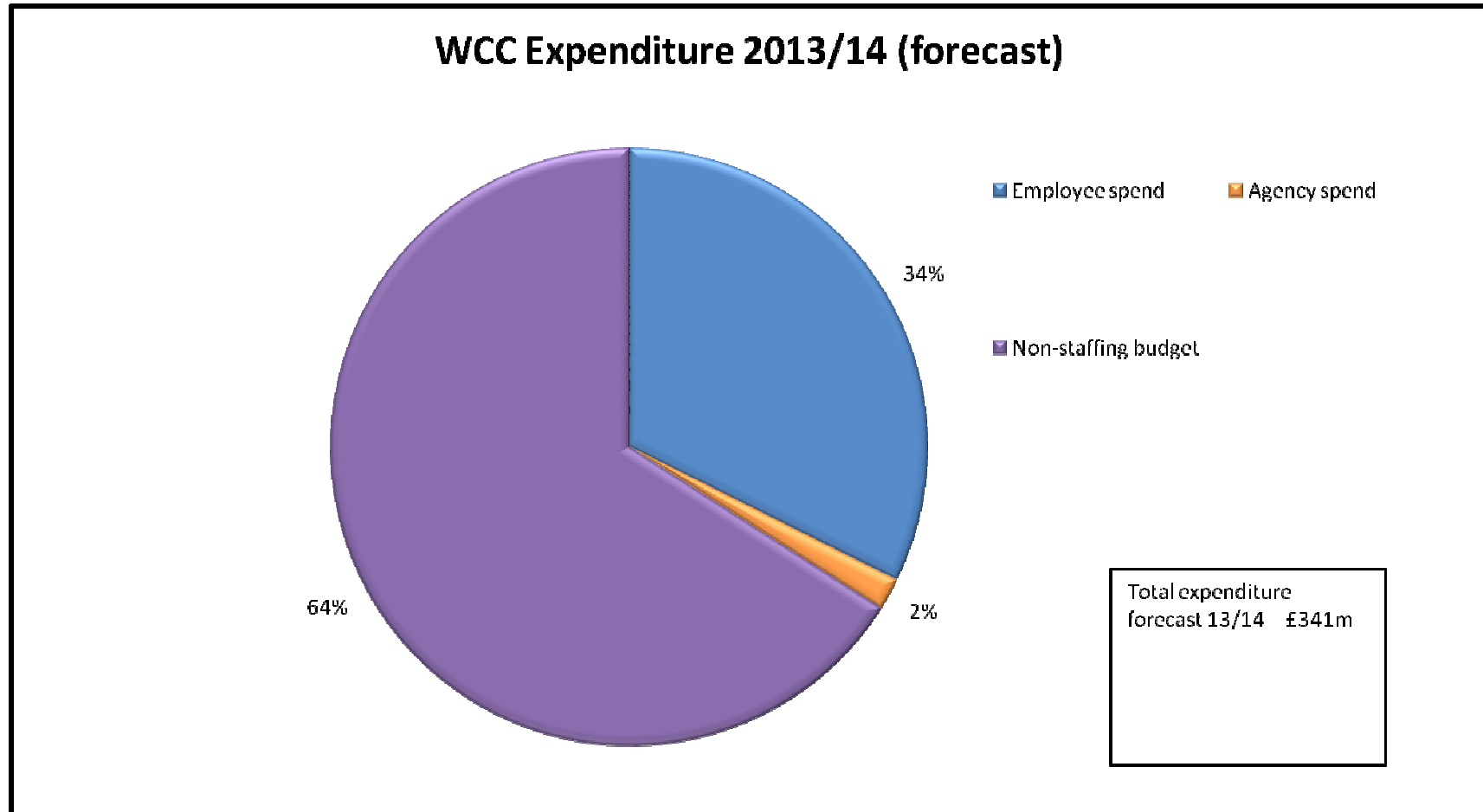
**Health and Well-being**

Championing...



**Open for Business**

# Where we spend our money



# BEC Programmes

Helping us address the financial challenge through savings and investment

- **Open for Business** - Reputation and National Profiling; Investing in the Fundamentals; Service Design and Transformation, whilst removing barriers to growth and enabling business to flourish.
- **Social and Community Transport** - Reducing the council's subsidy for public transport, whilst continuing to re-focus community transport providers on the provision of socially viable services.
- **The Open Road** – Optimising the condition of the highways asset; making the most efficient use of the network, whilst also achieving significant reductions through commissioning and reducing energy costs of street lighting.
- **Act Local** – Supporting communities to come together and do things for themselves and actively take part in delivering and re-designing those services which are important to them and take control of improving the quality of life in the places where they live.
- **Moving Towards Self-Financing Discretionary Services** – To secure a significantly reduced cost to the County Council for the provision of discretionary services e.g. Countryside services and Arts & Heritage.

# CHS Programmes

Helping us address the financial challenge through savings and investment

- **Promoting Improved Educational Outcomes** – Holding partners and providers to account for ensuring excellent educational outcomes for all children and young people.
- **Transforming 'Early Help' Services** – Working with families to 'nip issues in the bud' preventing family breakdown and the need for high cost services.
- **Improving Safeguarding and Services to Children and Young People** – Keeping children safe and ensuring they have the opportunity to grow in stable and secure families.
- **Transformation of Services for Children with Disabilities** – Ensuring children with disabilities are helped at an earlier stage with clear shared pathways between Health and Social Care services enabling children with disabilities and their families to experience high quality services at their time of need.

# RES Programmes

## Helping us address the financial challenge through savings and investment

- **Smarter Working** – Creating a modern, efficient and e-enabled working environment with employees having more choice over how and where they work. Managers will be empowered to proactively manage people and budget resources themselves through streamlined transactional finance and human resource processes.
- **Better Use of Property** – Transforming how the County Council uses and occupies buildings by working closely with its public sector partners, local businesses and the community and voluntary sectors and securing savings through adoption of the council's commissioning approach.
- **Commercial Approach for a Commissioning Organisation** – Ensuring all staff have the skills and behaviours necessary to make Worcestershire an *"excellent commissioning-based authority - who sources the right service from the right provider at the right price for the tax payer"*.
- **Digital Council and Customer Access** – Using technology to streamline and automate large parts of current staff workloads.

# DASH Programmes

## Helping us address the financial challenge through savings and investment

- **Future Lives** – Supporting people to live independently for as long as possible and reduce demand for health and adult social care, to maximise the quality and productivity of adult social care services. The four work streams for Future Lives are: Assistive Technology; Ageing Well; Recovery; New Models of Care.
  - **Assistive Technology** - includes Telecare and Telehealth to support people to live independently in their own homes and includes medication reminders, falls detectors and technology to monitor vital health signs of a patient.
  - **Ageing Well** - looking at promoting health and independence by providing better information and advice and focussing on services that can evidence prevention and improved independence.
  - **In Recovery** - Future funding models are being looked at for the services we provide such as the Resource Centres and Promoting Independence, including the Integration Transformation Fund.
  - **New Models of Care** - Making sure services are available rather than directly provide them. The council will put more choice in the hands of service users, including how they spend the money on services. The Local Authority will ensure a fair assessments process, provide high quality information and advice, and create an online marketplace so people can spend the money on the care they want. The Council will monitor the quality of these services.



# Current Consultations

Proposed changes to prevention and support services for adults and young people

## Future Lives

Consultation:  
Proposed changes to prevention and support services for adults and young people

Please complete this questionnaire and have your say regarding the proposed changes to Worcestershire County Council funded prevention, early help and other support services for adults and housing related support for some younger people.

Find out more online:  
[www.worcestershire.gov.uk/futurelives](http://www.worcestershire.gov.uk/futurelives)



Worcestershire County Council

Winter 2013



Consultation:  
The Proposed Withdrawal of Subsidised Bus Services in Worcestershire

Find out more online:  
[www.worcestershire.gov.uk](http://www.worcestershire.gov.uk)



# Doing things differently...

Now have a track record – some examples include:

- Educational achievement – up 40 places in league tables, Council spending reduced by 60%
- Highway repairs – 400% more efficient, 6<sup>th</sup> best in country for pothole repair
- Greater independence for vulnerable adults, helping to manage demand with £23m less spend
- Increased library borrowings and footfall, with 30% less budget

**All** seen improvement in outcomes by doing things differently.

# Other examples...

- **Pershore Library** - Working with community through town council to keep library on the preferred site
- **Parish Lengthsmen** - Community solution on the ground - cost effective and tailored to local needs
- **Malvern Youth Centre and Outdoor Ed Centre** - taken over by local community
- **Stourport Civic Centre** – shared premises with Library, Coroner, Court Service and Town Council