



## Adult Social Care and Public Health Committee

<b>Date:</b>	<b>Tuesday, 25 January 2022</b>
<b>Time:</b>	<b>6.00 p.m.</b>
<b>Venue:</b>	Floral Pavillion, Marine Promenade, New Brighton, CH45 2JS

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### **AGENDA**

- 1. WELCOME AND INTRODUCTIONS**
- 2. APOLOGIES**
- 3. MEMBER DECLARATIONS OF INTEREST**

Members are asked to consider whether they have any disclosable pecuniary interests and/or any other relevant interest in connection with any item(s) on this agenda and, if so, to declare them and state the nature of the interest.

#### **4. MINUTES (Pages 1 - 6)**

To approve the accuracy of the minutes of the meeting held on 16 November 2021.

#### **5. PUBLIC QUESTIONS**

##### **Public Questions**

Notice of question to be given in writing or by email by 12 noon, Thursday 20 January 2022 to the Council's Monitoring Officer ([committeeservices@wirral.gov.uk](mailto:committeeservices@wirral.gov.uk)) and to be dealt with in accordance with Standing Order 10.

##### **Statements and Petitions**

###### Statements

Notice of representations to be given in writing or by email by 12 noon, Thursday 20 January 2022 to the Council's Monitoring Officer ([committeeservices@wirral.gov.uk](mailto:committeeservices@wirral.gov.uk)) and to be dealt with in accordance with Standing Order 11.

###### Petitions

Petitions may be presented to the Committee. The person presenting the petition will be allowed to address the meeting briefly (not exceeding one minute) to outline the aims of the petition. The Chair will refer the matter to another appropriate body of the Council within whose terms of reference it falls without discussion, unless a relevant item appears elsewhere on the Agenda. Please give notice of petitions to [committeeservices@wirral.gov.uk](mailto:committeeservices@wirral.gov.uk) in advance of the meeting.

##### **Member Questions**

Questions by Members to be dealt with in accordance with Standing Orders 12.3 to 12.8.

#### **6. SHARED LIVES SERVICE - DEVELOPED MODEL OPTION (Pages 7 - 20)**

#### **7. DISCHARGE TO ASSESS (D2A) BED-BASED SERVICE MODEL (Pages 21 - 26)**

The table in item 3.10 may not be suitable to view for people with disabilities, users of assistive technology or mobile phone devices. Please contact [committeeservices@wirral.gov.uk](mailto:committeeservices@wirral.gov.uk) if you would like this document in an accessible format.

#### **8. EXTRA CARE HOUSING (Pages 27 - 34)**

**9. REVENUE BUDGET MONITORING MONTH 8 (Pages 35 - 46)**

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**10. 2022/23 BUDGET UPDATE (Pages 47 - 144)**

**11. COVID-19 RESPONSE UPDATE (Pages 145 - 162)**

**12. WORK PROGRAMME (Pages 163 - 168)**

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## ADULT SOCIAL CARE AND PUBLIC HEALTH COMMITTEE

Tuesday, 16 November 2021

Present:

Councillor Y Nolan (Chair)

Councillors	I Camphor	C Jones (In place of T Cottier)
	K Cannon	M Jordan
	S Frost	M McLaughlin
	P Gilchrist	Jason Walsh

64 **APOLOGIES**

Apologies for absence were received from Councillors Tony Cottier, Simon Mountney and Clare O'Hagan.

65 **MEMBER DECLARATIONS OF INTEREST**

Members were asked to declare any disclosable pecuniary interests and any other relevant interest and to state the nature of the interest.

The following declarations were made:

Councillor Mary Jordan	Personal interest by virtue of her employment in the NHS, her son's employment in the NHS and her involvement as a trustee for 'incubabies'.
Councillor Chris Jones	Personal interest by virtue of her employment in the NHS.
Councillor Jason Walsh	Personal interest by virtue of his family member's employment in the NHS.
Councillor Ivan Camphor	Personal interest as a General Practitioner at Heatherlands Medical Centre, a member of the British Medical Association, Chair of the Community Care Committee of the British Medical Association, Medical Secretary for Mid-Mersey Medical Committee, Executive Trustee of Age UK Mid-Mersey, and by virtue of his wife's employment as a nurse practitioner.

Councillor Yvonne Nolan	Personal interest as a governor at Clatterbridge Cancer Centre.
Councillor Moira McLaughlin	Personal interest by virtue of her family member working in the NHS.

66 **MINUTES**

**Resolved – That the minutes of the meeting held on 13 October 2021 be agreed as a correct record.**

67 **PUBLIC QUESTIONS**

No public questions, statements or petitions had been received.

68 **ADULT CARE AND HEALTH COMMISSIONING ACTIVITY 2021/22 (QUARTER 4)**

The Assistant Director for Care and Health, and Commissioning for People introduced the report of the Director for Care and Health which sought the Adult Social Care and Public Health Committee’s approval for the extension of the existing contracts for AccessAble and Payroll and Managed Accounts Service.

It was reported that the Accessable contract included the promotion of accessibility of places that enhance health and wellbeing so disabled people and carers were confident they could visit and Committee approval was sought to extend the current arrangements for a further 3 year-period to October 2024. Furthermore, the Payroll and Managed Accounts contract with Wired was to support people receiving a Direct Payment as an alternative to directly commissioning services, and approval was sought to extent this contract until 30 November 2022.

Members discussed the work of AccessAble and considered ways in which Wirral could become more accessible as well as the work the organisation was doing with local businesses to gain more data to support their work. As part of the discussion it was proposed that members would benefit from dementia training.

**Resolved – That**

**(1) The Director of Care and Health be authorised to proceed with the renewal of contracts for AccessAble and Payroll and Managed Accounts Service.**

**(2) A further report be received following the completion of the Direct Payments review in March 2022.**

69 **WIRRAL ADDER (ADDICTION, DIVERSION, DISRUPTION, ENFORCEMENT AND RECOVERY) ACCELERATOR PROGRAMME UPDATE**

The Senior Public Health Manager introduced a report of the Director of Care and Health which provided an update on progress in delivery of the Wirral ADDER (Addiction, Diversion, Disruption, Enforcement and Recovery) Accelerator programme. The Committee was reminded that most areas of the country had received funding for one year, Wirral had since received a further year of funding and following the spending review this may be extended further.

Members were taken through a detailed presentation outlining the impact the ADDER funding had made, which detailed the links between deprivation and drug related crime and the enforcement activity that had been ongoing, including information on the advancement of community sentencing which when appropriate diverted people away from custodial sentencing into mental health or drug support. It was reported that there had already been early case studies of people breaking the pattern of repeated criminal behaviour through these interventions.

The Wirral Change Grow Live Services Manager provided a further update to the Committee on the impact the funding had made on the Wirral Ways to Recovery programme, with the growth of the Community Integration Team and the advancement of the proven 'Through the Gate' support offer. The specific projects that had benefited from the funding included additional support for women in probationary services with drug misuse problems, as well as the clinical interventions in partnerships with organisations such as Cheshire and Wirral Partnership and Wirral University Hospital Trust to provide additional mental health support and respiratory care caused by drug harm. Further detail was also provided on the Community Pharmacy and outreach programmes.

Members welcomed the update and felt further updates in the future would be beneficial. The Committee discussed the key performance indicators that would be used to measure the success of the project and the enhanced links with primary and secondary healthcare, as well as children's services.

**Resolved – That the contents of the report on the progress made in delivering the Wirral ADDER (Addiction, Diversion, Disruption, Enforcement and Recovery) Accelerator programme be noted.**

70 **DOMESTIC ABUSE ANNUAL REPORT**

The Assistant Director for Early Help and Prevention introduced the report of the Director of Children, Families and Education which provided an update on

the progress made by Wirral's Domestic Abuse Alliance in delivering the Domestic Abuse No Excuse strategy and presented the Annual Report, a narrative from the frontline, on the positive impact the strategy was having.

Members were advised on the detail of the early intervention programme which had received funding from the Police and Crime Commissioner to deliver a range of services including the domestic abuse programme. The Chair of the Wirral Domestic Abuse Alliance detailed the work of the alliance which had involved a significant level of coproduction with survivors to produce the Domestic Abuse Strategy, which had brought about a number of positive changes including support for survivors navigating the child protection order process which they had identified as an issue, and the opening of the lighthouse centre for victims of domestic abuse. Further detail was provided on the 'Drive' programme which involved working with perpetrators of domestic abuse, where it was reported that work was ongoing with 51 perpetrators which it was hoped would have a positive impact on 56 associated victims and 108 associated children.

Members welcomed and commended the work that had been undertaken. The level of engagement in the Drive programme was discussed, where it was reported that it was a 12-18 month programme therefore it was too soon to measure its success, but that only 10 people had declined to be involved. A further discussion ensued on the need to further explore the prevalence of domestic abuse in underrepresented groups such as LGBTQ+ and BAME and it was reported that the alliance would be working with partner organisations to understand and operate the best practice for engaging with those groups.

#### **Resolved – That**

**(1) the progress made by Wirral's Domestic Abuse Alliance in the first of its 5-year strategy be noted and endorsed.**

**(2) the Domestic Abuse Annual Report be noted and endorsed.**

#### **71 QUARTER 2 REVENUE BUDGET MONITORING**

The Director of Care and Health introduced the report which set out the financial monitoring information for the Adult Social Care and Public Health Committee and provided an overview of budget performance for this area of activity. The report also detailed the projected year-end revenue position, as reported at quarter 2 (Apr-Sep) 2021/22. It was reported that the projected year-end revenue forecast position was £0.481m favourable which was partly as a consequence of reduced central staffing cost due to a lower than expected take up of the Real Living Wage. Members expressed disappointment in the take up on the Real Living Wage in the sector where it was outlined that there was some resistance from the independent fee-paying providers.

## **Resolved – That**

- (1) the projected year-end revenue forecast position of £0.481m favourable, as reported at quarter 2 (Apr – Sep) of 2021/22 be noted.**
- (2) the progress on the achievement of approved savings and the projected year end forecast position at quarter 2 (Apr – Sep) of 2021/22 be noted.**
- (3) the reserves allocated to the Committee for future one-off commitments be noted.**
- (4) the projected year-end capital forecast position of £0.125m adverse, as reported at quarter 2 (Apr – Sep) of 2021/22 be noted.**
- (5) the current activity profiles from 2018 to quarter 2 (April – Sep) of 2021/22 be noted.**

## **72 BUDGET WORKSHOP OUTCOME**

The Director of Care and Health introduced the report which provided an overview of the outcomes of the budget workshops held in the recent months to consider and comment on different budget options. The Chair noted that members had been present during those meetings and discussions.

**Resolved – That the budget workshop feedback and outcomes as detailed in appendix 1 to the report be reported to Policy and Resources Committee for consideration.**

## **73 ADULT SOCIAL CARE AND HEALTH PERFORMANCE REPORT**

The Assistant Director for Care and Health and Commissioning for People introduced the report of the Director of Care and Health, which provided a performance report in relation to Adult Social Care and Health, designed based on discussions with Members through working group activity in 2020 and 2021.

Updates were provided on a wide range of performance indicators, including care home occupancy with 3,500 beds available and a 16.4% vacancy rate which had reduced slightly due to activity in hospital discharges, and an update was provided on direct payments and supported living with an increase in people living in Extra Care Housing including the Poppyfields development nearing full occupancy. At the previous meeting the Committee requested data in relation to local NHS performance, where it was reported that the 4 hour Accident & Emergency target had been met in 65.8% of cases

and that people awaiting treatment in surgery remained high due to the national backlog, with 28,567 people in Wirral awaiting surgery.

Members felt that the extension of community provision such as extra care housing would support hospitals to be able to discharge more patients effectively. The issues in relation to staffing for domiciliary care were highlighted and the impact of long-term stays in hospital or discharge to care homes in terms of deconditioning were highlighted.

**Resolved – That the report be noted.**

74 **COVID-19 RESPONSE UPDATE**

The Chair outlined that the Director of Public Health had passed her apologies due to being a close contact of someone who had tested positive for Covid-19. The Committee was asked to send any specific comments in relation to the Covid-19 Response Update to the Director of Public Health directly.

**Resolved – That the content of the report and the progress made to date be noted and the ongoing Covid-19 response be supported.**

75 **WORK PROGRAMME**

The Chair outlined that the Head of Legal Services had passed her apologies due to being a close contact of someone who had tested positive for Covid-19.

**Resolved – That the work programme for the remainder of the 2021/22 municipal year be noted.**



**ADULT SOCIAL CARE AND PUBLIC HEALTH COMMITTEE  
TUESDAY 25 JANUARY 2021**

<b>REPORT TITLE</b>	<b>SHARED LIVES SERVICE – DEVELOPED MODEL OPTION</b>
<b>REPORT OF</b>	<b>DIRECTOR OF CARE AND HEALTH</b>

## **REPORT SUMMARY**

The report provides a summary of the developed Shared Lives Option paper which was approved for progression at the Adult Social Care and Public Health Committee on 23<sup>rd</sup> September 2021.

The report of 23<sup>rd</sup> September 2021 provided members with a summary of the outcome of the review of the current Shared Lives Model on Wirral the report included an officer recommendation for future service delivery detailing benefits, costs, and efficiencies. Members requested a further detailed developed paper on the recommended option. This report includes a detailed breakdown of the developed option and provides an update on establishing a Shared Lives framework.

This is a key decision and affects all wards.

## **RECOMMENDATION/S**

The Adult Social Care and Public Health Committee is recommended to:

1. Authorise approval for the development of an in-house Shared Lives Model to be delivered during financial year 2022/2023.
2. Give delegated authority to the Director of Health and Care to:
  - A) Establish a procurement framework of Shared Lives providers to compliment the inhouse Shared Lives service, and
  - B) Extend the current Shared Lives contract for 12 months to enable the new service developments to be put in place.

## SUPPORTING INFORMATION

### 1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 The Council has seen a drop in the number of Shared Lives cases over the lifetime of the current contract.
- 1.2 The Council is ambitious to evidence growth in the Shared Lives service as a cost-effective model which can deliver better outcomes for people.
- 1.3 Officers have undertaken a comprehensive engagement exercise the outcome of which supports the transition to an inhouse service with a complementary framework.

### 2.0 OTHER OPTIONS CONSIDERED

#### 2.1 **Option 1- Re-tender to the Community Care Market**

To procure the Shared Lives service through an open procurement exercise in line with procurement regulations to the community care market and identify and award a contract to an external care provider to deliver the service.

#### 2.2 **Option 2-Arm's Length Management Organisation (ALMO)**

Set up a new or work with an existing Arm's Length Management Organisation within Wirral Council to manage, recruit, grow and deliver a Shared Lives Service. The service would be required to register with CQC (Care Quality Commission) and operate as a registered service within Wirral Council either alongside its exiting companies or as a new venture.

#### 2.3 **Option 3-Wirral Council in-house Service**

To establish an in-house Council service aligned to the Adult Social Care commissioning team. To Manage, recruit, grow and deliver a shared lives service, registered with Care Quality Commission to be fully compliant, and to work with delegated social work providers to grow the Shared Lives offer on Wirral as a first option considered where possible.

#### 2.4 **Option 5-Delegated to an NHS provider to provide Shared Lives Service**

To establish a Shared Lives Service to manage, recruit, grow and deliver a service registered as part of existing Care Quality Commission for Adults and Community Health or as an additional community adult social care service.

#### 2.5 **Option 6-Delegated to an NHS provider with a complimentary Framework for Shared Lives Services**

To establish a Shared Lives Service to manage, recruit, grow and deliver a service registered as part of existing Care Quality Commission for Adults and Community Health or as an additional community adult social care service. with an offer of a complimentary framework for Shared Lives services.

### **3.0 BACKGROUND INFORMATION**

3.1 Shared Lives is a housing with care and support model provided by individuals, couples and families in their own homes who have been approved and trained for that role. An individual will live with a Shared Lives carer as part of their daily living arrangements within the carers home. Shared Lives Carers can provide support either within or outside of the home of the carer. Shared Lives carers are self-employed.

3.2 The Shared Lives model enables a wide range of people who need support to live independent lives and have their health and wellbeing promoted. Shared Lives can:

- Reduce the need for admission to hospital or residential care.
- Improve outcomes for individual and ensure they are tied into local communities.
- Reduce the number of people going into other long term care options, like residential or nursing homes.
- Support people within a community setting, providing support form arrange of natural assets and community resources.
- Support disabled or ill parents to continue to look after their children and young people (aged 16+) in transition to adulthood.
- Offers people an alternative and highly flexible form of accommodation and support inside or outside the home, provided by ordinary individuals or families (Shared Lives Carer) in the local community.
- Enable people to lead an ordinary life in a family home who use services to share in the life and activities of the Shared Lives Carer.

3.3 **The Shared Lives Model can provide for the following people:**

- Adults with learning disabilities
- Adults with Autism
- Adults who experience mental health problems
- People with physical disability
- People with sensory impairment
- Older People including people with dementia
- Young adults transitioning from Children's Services

3.4 **The Shared Lives model can provide the following service types**

- Long term placements – individuals are matched to carers/and their families and live in the carers home on a long-term basis.
- Short term placements – individuals are matched to carers/ and their families and live in the carers home for short periods.
- Short Breaks– temporary placements, emergency placements, break for carers
- Day Support placements – where an individual placed with a carer long term is placed with other shared lives carer for a day to provide respite to the long-term carer

- Day services – to be introduced as part of the re-model of this service, where individuals can receive day care in a shared lives carers home and access the community with their carer. To also provide a period of recovery following hospital discharge and a re-cooperation service to alleviate current pressures.

### 3.5 Current Activity and costs

At the start of the existing contract with the incumbent external provider in January 2017, Wirral had 46 Wirral Council funded Shared Lives long term placements. As of October, 2021, Shared Lives Placements have reduced to 41 long term placements. The Council had expressed an ambition to grow the service offer which had not been realised. This was part of a strategy to keep people out of long-term care and part of the commissioning consultations and contractual discussion.

Total cost of the current model is £973,912.00 per annum.

This model supports the Council's Wirral 2025 outcomes:

- A brighter future for young people and families regardless of their backgrounds or where they live.
- Safe vibrant communities where people want to live and raise their families.
- Services that help people live happy independent lives with public services there for them when they need it.
- A prosperous and inclusive economy where local people can get good jobs and achieve their aspirations.

### 3.6 Benchmarking for in house Fee Model

The Table below shows the Fee that is paid to the Carer for a long-term Shared Lives placement

Local Authority	Model	Long Term Fee(weekly)
LA1	ALMO	£365.89
LA2	ALMO	£420.00 – Standard £630.00 - Complex
LA4	In-house service with a complimentary framework	£306.08

### 3.7 Proposed Fee Model for Inhouse Service with complimentary framework of providers

Service Type	Rate	Payment
Long term	£340.00 per week	Paid to carer

Short Breaks	£340.00 per week	Paid to carer
Day Support	<b>£9.50 per hour *</b>	Paid to carer
Day Services	£34.00 per session	Paid to carer
Long term (high end additional support needs)	various	Paid to carer
Management Fee (complimentary framework providers)	£79.00	Paid to management provider

**\* Real Living Wage Foundation has recommended £9.90**

The majority of people in receipt of a long-term shared lives placement are on Band 3. The proposed model will move from 3 band rates to 1 band rate to Band 3 will be paid for people living long term with a carer plus any additional hours for anything that is exceptional based on assessed need and complexity. There are a small number of people that have additional hours that create additional costs.

All rates will be agreed in line with the annual rates and fees engagement exercise and will be reference and summarised in the annual fees and rates report at the Adult Social Care and Public Health Committee in March 2022.

### 3.8 Care Act Review and Charging

- 3.8.1 All service users will have a Care Act review and assessment of their needs prior to the transfer from the incumbent provider to the new in-house service. including application of assessed charging.
- 3.8.2 Wirral currently apply the non- residential charging policy rules to determine an individual's weekly assessed contribution towards the services they are in receipt of.
- 3.8.3 Research has been carried out with other Councils across the region to identify the Charging Policy applied to those in receipt of a Shared Lives Service, all Councils researched apply the Non-Residential Charging Policy to determine individuals assessed contribution towards the services they are in receipt of.

The table below details the charging policy applied by other authorities

Local Authority	Charging Policy applied
LA1	Non - residential
LA2	Non - residential

**3.9 Proposed Complimentary Framework of Providers**

3.9.1 Officers will carry out a soft market testing exercise to establish capabilities across the community care market of providers that can deliver Shared Lives services, in line with the specification for the model. This will enable officers to develop a framework of providers to support the in-house model and growth of the service. This will be carried out in line with the council’s procurement rules.

3.9.2 Officers have prepared documentation to carry out a soft market testing exercise to identify providers pending approval at committee.

**3.10 Current cost of Shared Lives placements are shown in the table below**

<b>Current costs of Shared Lives Placements</b>	<b>Total cost (on current activity)</b>	<b>12-month cost including growth to 67 Placements over the year</b>	<b>Total costs after 100% growth (18 months target – 80 placements)</b>
Standard residential long-term care		167,469	549,556
Supported living placements		394,377	1,294,163
Current Shared Lives placement costs	973,912	973,912	973,912
<b>Total placement costs</b>	<b>973,912</b>	<b>1,535,758</b>	<b>2,817,631</b>

3.10.1 If the current model was to remain the same with no growth in the Shared Lives Placements, the above table gives a comparison of the likely cost of paying for alternative provisions within residential care and Supported Living

**3.11 Planned Growth for the proposed in-house model**

**3.11.1 Targets for growth over 18 months**

It is the Councils ambition to grow the service as outlined below:

- a) 40 long term placements beds growing to 80 in 18 months
- b) 8 short term (of 4 weeks per client) growing to 16 in 18 months
- c) Day support of 111.5 hours growing to 223 in 18 months
- d) Introduction of Day service growing to 25 clients accessing 5 sessions per week in 18 months
- e) Short Breaks of 102 nights growing to 204 in 18 months

3.12 **Proposed costs of inhouse service including growth of service with complimentary framework of providers**

<b>Proposed In House model with complimentary framework of providers</b>	<b>Total cost (on current activity)</b>	<b>12-month cost including growth</b>	<b>Total costs after 100% growth (18 months target)</b>
Employees (DBS checks and In-house recruitment)	193,417	231,590	269,762
Training, Marketing, Registration (CQC membership, Shared Lives Plus membership (including recruitment portal), Marketing, DBS checks for carers)	10,587	12,329	13,427
IT & Computing (Computers and mobile phones)	6,000	6,000	6,000
Recharge - Support, Management and Buildings (Corporate overhead, back-office functions, Finance, Organisational Development)	31,074	42,050	64,872
Support (Actual cost of the placement including any management fees)	825,802	1,151,761	1,873,199
<b>Total</b>	<b>1,066,880</b>	<b>1,443,730</b>	<b>2,227,259</b>
<b>Costs/Cost avoidance</b>	<b>-92,968</b>	<b>92,028</b>	<b>590,372</b>

3.12.1 In addition there will be further one-off transitional costs of £39,082.00 to support the embedding of the In-House Service. These costs include 3 months of staffing costs and Care Quality Commission registration fee.

3.12.2 Funding will be sourced from The Adult Social Care Budget, the investing to save model will create better outcomes for people and avoid other costs in alternative more expensive services.

3.12.3 **Description and breakdown of staffing establishment for proposed in house model**

<b>Job Title</b>	<b>Grade</b>	<b>FTE</b>	<b>Total cost (on current activity)</b>	<b>12-month cost including growth</b>	<b>Total costs after 100% growth (18 months target)</b>
Registered Manager	PO12	1	£71,079	£71,079	£71,079
Senior Placement Officer	Band G	1	£44,882	£44,882	£44,882
Placement Officer	Band F	2	£76,234	£114,351	£152,468

(2 FTE increasing to 4 with growth)					
DBS checks - staff			£222	£278	£333
Inhouse recruitment			£1,000	£1,000	£1,000
<b>Total Employee costs</b>			<b>£193,417</b>	<b>£231,590</b>	<b>£269,762</b>

Job descriptions and pay grades will be subject to the Council's procedures for establishing job descriptions, pay grades and recruitment processes

### 3.13 Regulatory requirements (CQC)

3.13.1 The proposed in-house service will be registered Registration with the Care Quality Commission to ensure that the council is compliant and that the service is regulated with the CQC with an appointed registered manager. The cost of the CQC registration is £239.00 plus £54.30 per service user. If the council achieves the outcome of 60 for the in-house model, there will be a regulatory cost of £3,497 per year.

### 3.14 TUPE implications

Officers will consider if TUPE applies and will discuss with incumbent provider and liaise with Organisational Development and legal. This only applies to staff employed by the incumbent provider. Shared Lives carers are considered to be self – employed and the TUPE Regulations currently apply to employees. Therefore, the TUPE regulation should not apply to Shared Lives carers.

### 3.15 Transfer of existing Shared Lives carers

3.15.1 All existing Shared Lives placements and the management of the Shared Lives carers will transfer to the proposed new model once it is agreed, established and operational. This will be achieved as part of a managed process with the incumbent provider through an agreed transitional period and will ensure minimum disruption for both Shared Lives carers and the people they care for.

### 3.16 Extension of existing provider contract

3.16.1 Seeking approval as above, this will enable the incumbent provider a longer period for transition and handover. The existing contract with the incumbent provider to be extended from 8<sup>th</sup> January 2022 to 31<sup>st</sup> March 2023 to allow for transition to the new model, establishment of the proposed in-house Shared Lives service and Care Quality Commission Registration requirements within procurement regulations.

## 4.0 FINANCIAL IMPLICATIONS

4.1 Table of Costed Model for proposed in house service

<b>Number of placements allowing for growth in service</b>	<b>Costs - Annual</b>
<b>40 placements</b>	£1,066,880.00
<b>40 Placements inclusive of growth up to 67 placements over first 12 months</b>	£1,443,730.00
<b>80 placements</b>	£2,227,259.00

Although the new proposed model would cost more than the existing model, it will divert away from more expensive alternative options such as standard residential care and supported Living placements. With the initial investment in the service to achieve growth this means that this option still meets efficiencies that will result in a saving of £590,372.00 per annum to be realised for financial years 2024/2025 onwards

## **5.0 LEGAL IMPLICATIONS**

- 5.1 The current contract will be extended from 8<sup>th</sup> January 2022 to 7<sup>th</sup> January 2023 to support the transition to the new service offer in Quarter 2 of financial year 2022/2023.
- 5.2 The service will be CQC registered to be compliant to ensure that the Council is fully registered with CQC as a regulated service. A registered manager and responsible person are appointed.
- 5.3 As the new service offer will be delivered in financial year 2022/2023 there will be no contractual obligation to the incumbent provider from 7<sup>th</sup> January 2023.
- 5.4 TUPE obligations will be met as part of the service transfer of staff to the council. Officers will work with HR and OD and Legal with regard to any TUPE implications.

## **6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS**

- 6.1 The inhouse Shared Lives staffing establishment will be confirmed through internal processes and managed through the councils' agreed procedures for establishing posts and recruiting staff.
- 6.2 All new staff will be required to work with the council hybrid working arrangements and any future models of staff deployment.
- 6.3 A Team Development plan will be established and will require input from organisational development in relation to meeting the development requirements of the new service.
- 6.4 All staff will require I.T equipment and be able to work from a variety of settings including the homes of carers.

## 7.0 RELEVANT RISKS

- 7.1 Inability to recruit, staff and carers and deliver at the pace required would be a risk and the council would not be able to deliver this new service.
- 7.2 TUPE liability for staff transfer from incumbent provider could be a risk. Officers will need to work with HR and OD and Legal to work through and identify if TUPE applies and mitigate any risks.
- 7.3 The Council would need to ensure legal compliance with CQC registration to meet timescales and to ensure that the council are fully registered to deliver the in-house service
- 7.4 Contract extension of the existing contract until the new service is operational. Officers will need to ensure that incumbent provider are in a position to extend their contract until the service is delivered and operational.

## 8.0 ENGAGEMENT/CONSULTATION

- 8.1 We have undertaken an engagement exercise. Engagement with other regional local authorities has taken place to explore options for the future model. Commissioners met with existing providers and stakeholders.

### 8.2 Engagement Exercise timetable

<b>Engagement Session</b>	<b>Date</b>
1. PSS Shared Lives Provider	18.10.21
2. Shared Lives – PSS Carers Engagement Session (detail up to 12 representatives plus individual sessions as requested)	26.10.21
3. Social Work Teams CWP/NHS Foundation Trust Providers	27.10.21
4. Housing Benefit	28.10.21
5. Finance/Accountancy	28.10.21
6. Union	29.10.21
7. Together all Are Able	01.11.21
8. Shared Lives - Service User Engagement Session	03.11.21
9. Options Paper Session	09.11.21
10. Shared Lives Pus Engagement Session	10.11.21
11. PSS Shared Lives Provider	16.11.21
12. Together all are Able	18.11.21
13. Shared Lives Engagement Session - TUPE	23.11.21
14. Shared Lives Carer's Engagement Session	29.11.21
15. Shared Lives Engagement Session for People who are Supported	30.11.21
16. Shared Lives Carer's Engagement Session	30.11.21
17. Shared Lives Engagement HR – TUPE	03.12.21

18. Shared Lives Carer's Engagement Session	06.12.21
19. PSS Shared Lives Update Meeting	08.12.21
20. Shared Lives Carer's Engagement Session	08.12.21
21. Shared Lives Personal Finance Unit Engagement session	09.12.21

### 8.2.1 Engagement feedback

#### 8.2.2 Shared Lives Carers key themes:

- Carers feel that they can play a greater role in meeting local demand and think increased referral numbers would greater opportunity for more people to be supported in a Shared Lives home.
- Information contained in Care plans needs to be robust to make informed decisions about placements
- Carers expressed concerns about the ability to choose whether they transfer to an in-house service, and if so that sufficient support arrangements would be in place.
- Carers expressed a view that they would welcome review of existing Shared Lives recipients prior to any proposed transfer.
- Carers expressed a wish to remain connected to the National Shared Lives Plus Scheme and the benefits that that can bring to Shared Lives Carers.
- Carers sought assurance that they be fully supported with the council in house model.
- Carers would like to feel more included about the Shared Lives service and be able to co-produce services locally.
- Concerns raised about multiple Shared Lives providers on a shared framework.
- Shared Lives carers would like to raise the profile of the Shared Lives service within the Wirral Health and Care system and also its committee and governance structure.
- Shared Lives carers sought assurance that rates would not be reduced.
- Shared Lives carers would like to see an increase in short break placements
- Carers sought assurance that a day service offer would be in place for people and that they would not be adversely affected by closures in other areas e.g., day services

- Shared Lives carers would like to see increased Carers Networking opportunities.

### 8.2.3 People who are placed within Shared Lives services key themes:

- Very happy in their current placements
- Would like more disposable income to facilitate increased social inclusion
- Would like to see more people access shared lives
- Feels that they have more opportunities in shared lives than people they know who live in supported living, they are more part of the community

## 9.0 EQUALITY IMPLICATIONS

9.1 Equality implications are embedded into the procurement and tender processes used as part of the application process and are taken into account when evaluating tender applications. Equalities implications are also part of the decision-making process when an award is made.

[Equality Impact Assessments | www.wirral.gov.uk](http://www.wirral.gov.uk)

9.2 Would affect all shared lives placements across the borough.

9.3 The council will need to ensure that it has met the equality standards for any staff transferring or new staff.

9.4 An enhanced service provides more family and caring settings for more people with diverse needs.

## 10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS

10.1 Commissioners would work to minimise environmental impact of any commissioning activity

## 11.0 COMMUNITY WEALTH IMPLICATIONS

11.1 The service will transfer from a provider that is out of borough to a service provider located in Wirral

11.2 Shared Lives carers are residents in Wirral and are paying Council Tax in Wirral

11.3 The number of Shared Lives Carers will grow on Wirral, and will result in more local people employed supporting the care sector

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## APPENDICES

N/A

## BACKGROUND PAPERS

<https://sharedlivesplus.org.uk/register/>

Summary document of engagement activity

## SUBJECT HISTORY (last 3 years)

<b>Council Meeting</b>	<b>Date</b>
<b>Adult Social Care and Public Health Committee</b>	<b>23 September 2021</b>

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## **ADULT SOCIAL CARE AND PUBLIC HEALTH COMMITTEE**

**Tuesday, 25 January 2022**

<b>REPORT TITLE:</b>	<b>DISCHARGE TO ASSESS (D2A) BED-BASED SERVICE MODEL</b>
<b>REPORT OF:</b>	<b>DIRECTOR OF CARE AND HEALTH</b>

### **REPORT SUMMARY**

This report provides an update on the transfer of the D2A bed-based provision from the range of services in the independent care home sector, to a single service operated by the NHS. The proposal to proceed with this model was supported by Adult Social Care and Public Health Committee on 07/06/21.

This is not a key decision.

### **RECOMMENDATION/S**

The Adult Social Care and Public Health Committee is recommended to note the content of the report.

## **SUPPORTING INFORMATION**

### **1.0 REASON/S FOR RECOMMENDATION/S**

- 1.1 The Adult Social Care and Public Health Committee supported the proposal for Discharge to Assess (D2A) bed-based services to be commissioned by the NHS, as a single site NHS led service offer, from 1 September 2021. This is as an alternative offer to the previous D2A services provided by the Independent Care Home sector across various sites. The Council worked in partnership with Wirral Clinical Commissioning Group (CCG) who were the commissioner of the new service. Better Care Fund (BCF) monies that had previously funded the community based D2A services contributed to the cost of the new service.
- 1.2 Members of the Committee requested an update report following the implementation of the new service model.

### **2.0 OTHER OPTIONS CONSIDERED**

- 2.1 As an update report on the new service arrangements, no other options were considered.

### **3.0 BACKGROUND INFORMATION**

- 3.1 When compared to the national data, Wirral's previous D2A (94 bed) service model was an outlier, having a higher number of beds at 26 per 100,000 population, compared to 23 nationally (National Audit for Intermediate Care).
- 3.2 People accessed the service for active therapy and/or assessment for up to 6 weeks. The target length of stay within D2A was 29.4 days which proved challenging for care providers to meet.
- 3.3 The previous service operated across five care home sites plus the Grove Discharge Unit (GDU) service and with a temporary additional Bluebell Unit at the Clatterbridge site. The Multi-Disciplinary Team (MDT) approach to supporting people in achieving their goals and to return home at the earliest opportunity was complex to deliver across multiple sites. It was concluded that a single site offer would enable more effective MDT support to people.
- 3.4 The data suggested that the average length of stay in D2A bed-based services could be reduced by a single site offer operated within the NHS.
- 3.5 It was anticipated that the proposed D2A model would provide a more seamless service to people who may also need ongoing care provided by community NHS and social care services on their return home. It was envisaged that people would experience more joined up care and support.
- 3.6 Both the Council and its partners are committed to providing a model which achieves the tenets of the Home First model of discharging people from hospital at the right time, to the right place and enabling people to continue living in their own home wherever this is possible.

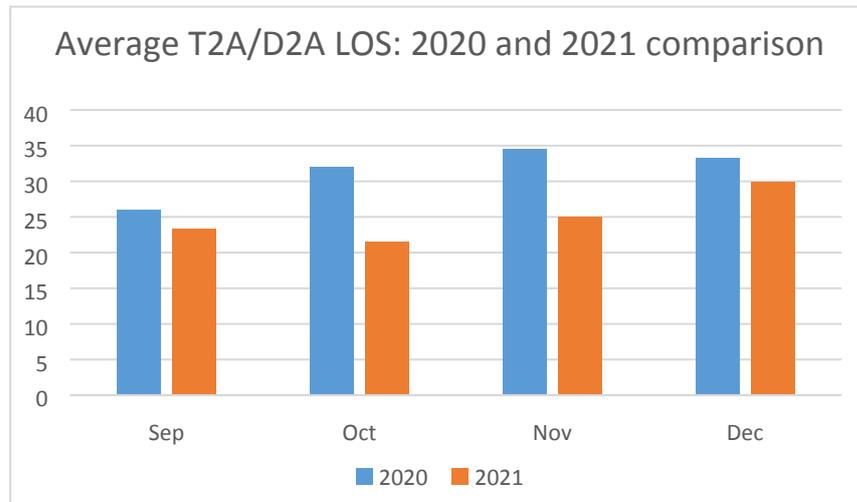
- 3.7 The new NHS D2A bed-based service model is a 71-bed service operated by NHS Wirral Community Health and Care Trust. This can provide a single site D2A service with full MDT and ensuring seamless ongoing care and health support where required. This would better align and integrate the ongoing care and therapy needs of individuals compared to the previous disparate and multi-site service D2A model.
- 3.8 This report is to provide assurance on the key implementation milestones set out for the new service in the delivery plan, to provide explanation on areas of performance and to provide assurance that this approach is beginning to demonstrate better outcomes for people using the service.
- 3.9 The new D2A service commenced on 01 September 2021. Its implementation was phased for a safe transition.
- 3.10 30 additional independent care home beds were commissioned for a period of 6 months from 1 October 2021 and ending on 31 March 2022. These beds provided additional support during the transitional period from the current service and have supported with expected increased demand on the care and health system due to winter pressures.

D2A TRANSITION PLAN Healthy Wirral 

Week Start Date	Week End Date	Original Beds							Contingency Beds		New Beds				GRAND TOTAL
		GDU	Daleside	Elderholme	Grove House	Leighton Court	Summerfields	TOTAL	Daleside (REMI)	Leighton Court (TZA)	Bluebell	Iris	Aster	TOTAL	
23/08/2021	31/08/2021	30	22	16	23	25	8	124			22	0	0	22	146
01/09/2021	05/09/2021	30	22	16	23	25	8	124			22	6	0	28	152
06/09/2021	12/09/2021	30	22	16	23	25	8	124			22	6	0	28	152
13/09/2021	19/09/2021	20	22	16	23	25	8	114			22	12	0	34	148
20/09/2021	26/09/2021	10	22	16	0	25	8	81			22	18	0	40	121
27/09/2021	03/10/2021	5	22	16	0	3	8	54	8	22	22	23	0	45	129
04/10/2021	10/10/2021	-	22	16	0	3	7	48	2	22	22	23	0	45	117
11/10/2021	17/10/2021	-	22	16	0	3	6	47	2	22	22	23	0	45	116
18/10/2021	24/10/2021	-	22	16	0	3	5	46	2	22	22	23	0	45	115
25/10/2021	31/10/2021	-	22	16	0	3	4	45	2	22	22	23	0	45	114
01/11/2021	07/11/2021	-	18	14	0	0	3	35	8	22	22	23	6	51	116
08/11/2021	14/11/2021	-	15	12	0	0	2	29	8	22	22	23	12	57	116
15/11/2021	21/11/2021	-	12	10	0	0	0	22	8	22	22	23	12	57	109
22/11/2021	28/11/2021	9	8	0	0	0	0	17	8	22	22	23	12	57	104
29/11/2021	05/12/2021	6	5	0	0	0	0	11	8	22	22	23	12	57	98
06/12/2021	12/12/2021	0	0	0	0	0	0	-	8	22	22	23	12	57	87
13/12/2021	19/12/2021	0	0	0	0	0	0	-	8	22	22	23	12	57	87
20/12/2021	26/12/2021	0	0	0	0	0	0	-	8	22	22	23	18	63	93
27/12/2021	01/01/2022	0	0	0	0	0	0	-	8	22	22	23	26	71	101
06/12/2021	31/03/2022	0	0	0	0	0	0	-	8	22	22	23	26	71	101

- 3.11 There is care and health system commitment to ensuring that people who no longer require an acute bed but still require an extended period of support are offered a period of rehabilitation and further assessment. This period of rehabilitation reduces the risk of deconditioning, optimises independence, and ensures people are discharged in a timely way with support that meets their assessed needs. This avoids the over provision of services and reduces demand on the care market. In addition, the service improves a person's experience of support by reducing the number of moves to different destinations and maximises the opportunity for therapeutic support. Evidence suggests that the inception of this model has begun to achieve this.
- 3.12 The previous length of stay target for the community D2A beds was 29 days and for the new model it is 21. Any potential risk associated with an overall reduction in D2A bed numbers from the previous service model will be ameliorated by the shorter length of stay and the additional capacity that this creates. Whilst the service is not yet fully mobilised, evidence would suggest this aspiration has been partially achieved and it is anticipated this positive trajectory will continue. It is important to note that in December the average length of stay has increased. This reflects the rise in Covid-19 infections that the Omicron variant has presented and reflects

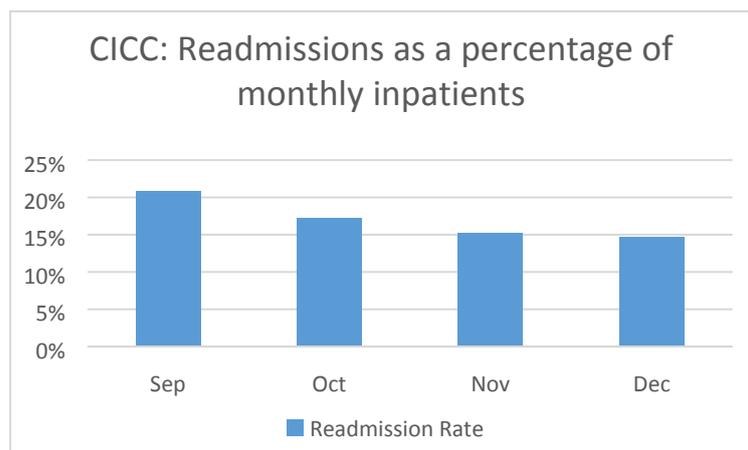
associated pressures in the domiciliary care market, with some people waiting longer within the service for domiciliary care availability to meet their needs on return home.



3.13 The new service has itself been affected by partial closures due to Infection Control measures relating to Covid and has also been affected by recruitment challenges which are being experienced across the care and health sector.

3.14 The Healthy Wirral principles requires a whole system approach which promotes greater independence and enables people to live happy and healthy lives. The D2A model, since its inception has begun to contribute to this ensuring that interventions occur at the right time in the right place and reduces readmissions. As the service is relatively new, performance reporting on outcomes is in development.

3.15 An aspiration of the model was to reduce readmissions to hospital, despite the unprecedented system pressures created by the new Covid variant, the table below demonstrates a decrease in the re-admission rate.



3.16 There continues to be an element of risk to full operation of the new service, recruitment and retention problems in the care market can cause delays to discharges as packages of support can sometimes take longer to source. The Council continues to work with the care sector to stabilise the market, promote social care as a career of choice and build on our strong relationships with the voluntary and third sector.

3.17 Despite the challenges referenced above, early performance data indicated the service was achieving the target of discharge within three weeks, and despite the recruitment and staff absences the service remains more effective than the previous model in enabling people to return home safely and as soon as they are able to do so.

3.18 The previous Independent Care Home D2A service was significantly affected by service closures for Covid -19 reasons and due to infection prevention and control measures. The NHS led service is more able to cohort people affected by Covid-19 within the service environment and without the requirement to close the full service. This has enabled safe care to continue to be provided and has enabled service continuity at times of peak demand.

#### **4.0 FINANCIAL IMPLICATIONS**

4.1 There are no financial implications presented by this report. The service is commissioned by the CCG. The previous community-based service was funded via the BCF. The Council's financial contribution to the new model remains the same and is funded by the BCF.

#### **5.0 LEGAL IMPLICATIONS**

5.1 There are no legal implications presented by this report.

#### **6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS**

6.1 There are no resource implications presented by this report.

#### **7.0 RELEVANT RISKS**

7.1 As an update report, there are no risks associated with this report.

#### **8.0 ENGAGEMENT/CONSULTATION**

8.1 There is no requirement for consultation based on this report.

#### **9.0 EQUALITY IMPLICATIONS**

9.1 The proposed services would continue to offer short term support to a people with a broad range of needs, to maximise their independence and to support their return home following their hospital treatment. Equality implications were part of the commissioning and selection for this proposed service.

#### **10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS**

10.1 There may be some benefit in operating services from a single site and reducing MDT staff travel time between multiple sites.

#### **11.0 COMMUNITY WEALTH IMPLICATIONS**

11.1 We are working across all sectors to encourage local recruitment.

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## **APPENDICES**

N/A

## **BACKGROUND PAPERS**

Department of Health and Social Care - Better Care Fund Policy Framework  
<https://www.gov.uk/government/publications/better-care-fund-policy-framework-2021-to-2022>

National Audit for Intermediate Care  
<https://www.nhsbenchmarking.nhs.uk/naic>

## **SUBJECT HISTORY (last 3 years)**

<b>Council Meeting</b>	<b>Date</b>
<b>Adult Social Care and Public Health Committee</b>	<b>7 June 2021</b>



## **ADULT SOCIAL CARE AND PUBLIC HEALTH COMMITTEE**

**Tuesday, 25 January 2022**

<b>REPORT TITLE:</b>	<b>EXTRA CARE HOUSING</b>
<b>REPORT OF:</b>	<b>DIRECTOR OF CARE AND HEALTH</b>

### **REPORT SUMMARY**

This report concerns planning for sufficient Extra Care Housing in Wirral. The report sets out the plan to provide appropriate Extra Care Housing schemes in Wirral, that will support Wirral residents with eligible needs. These are needs that are assessed as eligible under the Care Act 2014.

This affects all wards. This is not a key decision.

### **RECOMMENDATION/S**

The Adult Social Care and Public Health Committee is recommended to agree the development of further plans for the growth of Extra Care Housing for Wirral. Members are asked to support targets for growth and support the engagement with potential partners to identify opportunities for further Extra Care schemes.

## **SUPPORTING INFORMATION**

### **1.0 REASON/S FOR RECOMMENDATION/S**

- 1.1 The strategic priority to deliver Extra Care Housing has been both a priority for the former Wirral 2020 Plan and the Wirral Housing Strategy. A model of Extra Care Housing provides for clear expectations and standards to ensure person centred approaches to supporting Wirral residents with eligible needs. The former Wirral Plan committed to the development of 300 Extra Care Housing units by 2020. This work also supports the delivery of the current Wirral Plan 2021-26 'Active and Healthy Lives' theme: "Working for happy, active and healthy lives where people are supported, protected and inspired to live independently."

### **2.0 OTHER OPTIONS CONSIDERED**

- 2.1 Not having sufficient Extra Care Housing may lead to less people being supported to live in the community and more people requiring residential and nursing care. It may also reduce choices for people in how their care needs are met.

### **3.0 BACKGROUND INFORMATION**

- 3.1 Extra Care Housing is housing that is designed with the needs of frailer older people in mind and with varying levels of care and support available on site. People who live in Extra Care Housing have their own self-contained homes, their own front doors, and a legal right to occupy the property. Extra Care Housing is also known as very sheltered housing, assisted living, or simply as 'housing with care'. It comes in many built forms, including blocks of flats, bungalow estates and retirement villages. It is a popular choice among older people because it can sometimes provide an alternative to a care home. Whilst there is no recognised definition for extra care housing, it can be summarised as: 'Self-contained apartments designated for older people in a setting where care and support can be provided as required from an on-site provider.' (Housing Learning Improvement Network 2020). The Strategic Housing Market Analysis identifies a need for 2,985 additional units of specialist older persons accommodation up to the period 2035. Specialist older people's accommodation is made up of age exclusive housing, sheltered, enhanced sheltered housing, Extra Care Housing and residential care and nursing care. The Housing Learning and Improvement Network (LIN) is a sophisticated network bringing together housing, health and social care professionals in England, Wales, and Scotland to exemplify innovative housing solutions for an ageing population.
- 3.2 The Extra Care Housing Programme being developed for Wirral Council is intended to help older people and people with a learning or physical disability achieve greater independence and well-being, by giving them more choice over their care options. developing extra care housing units in Wirral with Strategic Housing Delivery Partners to support people to live independently. This will contribute significantly to the shift required from residential and nursing care placements to community-based living and will reduce the proportion of adult social care expenditure for people aged 65+ on residential / nursing care.
- 3.3 Extra Care Housing will help divert older people from moving into residential care and will allow the Borough to reinvest valuable resources into other services. The

programme of development extends to adults with learning disability, providing greater choice from different models of delivery, and addressing issues of matching and compatibility, whilst retaining the use of shared spaces to develop social opportunities.

- 3.4 Wirral like most local areas does have a Strategic Housing Market Assessment (SMHA) that provides analysis of long-term specialist housing needs based on several factors. In the SHMA, the current ratio of older persons accommodation (including residential care and extra care or sheltered housing) to the 75+ population was looked at; and then the numbers of units needed were based on applying the same ratio to the 75+ population in 2037. This results in an additional need for 3,481 units by 2037, broken down to 2,332 extra care and sheltered housing units and 1,149 residential care units. Our market position statement and strategy is to reduce reliance on residential care and promote supported housing options; therefore, it is not anticipated that we should grow our residential care sector.
- 3.5 Work is now underway with colleagues across Liverpool City Region (LCR) and Cheshire to develop a strategic approach to determining need and design for Extra Care Housing, going forward. Colleagues across Liverpool City Region are keen to be able to consult on the benefits of Extra Care Housing more directly with existing and potential future tenants. This has led to a Liverpool City Region approach that has commissioned research to reflect local needs more accurately for this type of specialist housing.
- 3.6 There is a clear focus across LCR that areas learn from each other, recognising that they are at differing stages of their Extra Care Housing development journey. All LCR areas have similar needs and aspirations and providing a vision of needs across the City Region may enable future funding streams to be unlocked and attract developers and Registered Providers of housing. A workshop was held in October to review the research around future needs and a report will be produced, soon.
- 3.7 The LCR group has engaged with Homes England, who are a significant source of funding. Engaging with them has been key to understanding how the funding works and how the group can best influence a more strategic approach to funding, Homes England are supportive of an approach to having a City Region demand analysis.
- 3.8 An overview of the Lesbian, Gay, Bisexual and Transgender (LGBT+) scheme in development at Manchester City Council has helped the group to understand the process for this development and how this can be applied for ethnic minorities locally. Manchester City Council worked closely with the LGBT Foundation to develop the core principles of the scheme, how it should operate and what care should be available onsite to support LGBT+ people as they get older.
- 3.9 Discussions will be taking place with the market to encourage development of Extra Care Housing sites in Wirral. Work is ongoing at a strategic level with Council colleagues regarding land assets the Council could consider for Extra Care Housing development. Having a clear evidence base of need going forward will be crucial to securing engagement. The recent success of Poppyfields Extra Care during a pandemic is testament to what can be achieved in a challenging climate. Briefing needs to be across Adults Care and Public Health Committee as well as Housing

committee to ensure a joined-up approach. Regeneration colleagues are also key to the support needed.

- 3.10 It is suggested that based on the results of the SHMA and the take up of the schemes that have opened in the last three years, that we should consider a further ambitious target for the development of extra care. It has been a real advantage when this has been a commitment in the previous Council's plan. Using the SHMA analysis alone, the need is for an additional aggregate development of 145 units of extra care and/or sheltered housing per year between now and 2037. If the strategy is to reduce the dependence on residential care in favour of specialist housing that supports people in their own homes for longer, it is suggested that this is still a conservative estimate. For the Wirral 2021-26 plan it is suggested that 725 new units of Extra Care Housing and sheltered housing be developed by 2026. There is a need for a plan for future schemes to be developed by officers. This will involve identifying sites and targeting future schemes to meet particular needs in specific locations.
- 3.11 The table below sets out the current and more recently completed schemes. The schemes are a mixture of partnership between the Council and developers and housing providers; schemes may have required Council grant to partially fund, or sale for council land to facilitate. This is dependent on factors such as a grant award from Homes England and Housing providers or developers' available resources. Such variation in how schemes are created will continue to be promoted and supported, particularly given some of the challenges in securing suitable sites going forward. As plans for increasing Extra Care Housing develop, specific requests for grant funding will be brought to a further committee where this is required. There are potential revenue benefits from reduced residential demand by an increase in Extra Care.

<b>Planned Schemes</b>	<b>RP</b>	<b>Total units</b>	<b>User group</b>	<b>Estimated Start on Site</b>	<b>Estimated Completion</b>	<b>Financial Year to complete</b>
Balls Road CH43 5RE	Inclusion Housing	15	Learning Disability	03/04/2017 <b>Actual</b>	Completed	2017/18 <b>COMPLETED</b>
104 Pensby Road CH60 7RE	Inclusion Housing	19	Learning Disability	November 2016 <b>Actual</b>	Completed	2018/19 <b>COMPLETED</b>
Mersey View, Old Chester Rd, CH42 3TA	Chrysalis Supported Association	20	Learning Disability	03/09/2018 <b>Actual</b>	Completed	2019/20 <b>COMPLETED</b>
St. Oswalds Court Bidston Village Rd CH43 7QT	Inclusion Housing	26	General EC	31/05/18 <b>Actual</b>	Completed	2019/20 <b>COMPLETED</b>
Barncroft CH61 6YH	Magenta	21	General EC	24/07/2018 <b>Actual</b>	Completed	2020/21 <b>COMPLETED</b>
Poppyfields Woodpecker Close CH49 4QW	Alpha	78	General EC	25/02/2019 <b>Actual</b>	03/05/2021 <b>Actual</b>	2021/22 <b>COMPLETED</b>
Rock Ferry High CH42 4NY	Torus	102	General EC	01/02/2021 <b>Actual</b>	Feb 2023	2022/23
Greenheys Road, Liscard, CH44 5UP	Magenta	53	General EC	19/07/2021 <b>Actual</b>	July 2023	2023/24
Belong Wirral Waters	Belong	34	General EC	Late 2021	Late 2022	2022/23

Moreton Road, Upton, CH49 6LL	H21	80	General EC	31/05/2022	31/05/2024	2024/25
The Stirrup Arrow Park Road, CH49 5PB	Magenta	46	General EC	TBC	TBC	2023/24
Pasture Road, Moreton, CH46 7TP	TBC	60	General EC	TBC	TBC	TBC
<b>Total</b>		<b>554</b>				

#### **4.0 FINANCIAL IMPLICATIONS**

4.1 Extra Care Housing schemes will contribute to reducing future demands and cost pressures relating to more expensive forms of care. The cost of Extra Care Housing can be on average a third of the cost of residential care at Local Authority rates. Consideration should be given to expanding the capital programme for Extra Care Housing to develop further in Wirral, as additional capital is likely to be required to support the growth of Extra Care Housing and to support less reliance on more costly care settings.

#### **5.0 LEGAL IMPLICATIONS**

5.1 Extra Care Housing schemes provide for people with eligible care needs and as commissioned services they are subject to contracts and in some cases nominations agreements for Wirral Council to place appropriate people into this scheme, via the current Extra Care Housing allocation procedures. They are commissioned in accordance with the Council contracts procedure rules and a clear legal agreement in relation to the award of any grant.

#### **6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS**

6.1 The resource implications relate to the support Council staff provide to progress developments of this type of housing, commissioning the care provision that is on site, and enable people with Care Act eligible needs to access the tenancies.

#### **7.0 RELEVANT RISKS**

7.1 A lack sufficient Extra Care Housing schemes in Wirral increases the likelihood of people having to move to residential care, as their care and health needs increase, and may also increase the cost to the Council.

#### **8.0 ENGAGEMENT/CONSULTATION**

8.1 Stakeholders should be identified and involved early in the design process of Extra Care Housing schemes, and consultation undertaken during the design development. Extra care housing should be discussed with local authority housing and Adult Social Care and Public Health departments, local GPs, NHS Clinical Commissioning Groups (CCGs) and other community interest groups to establish support and ensure the proposals are in line with local need. Consultation with older people and prospective residents in the surrounding community can be very helpful

in agreeing which facilities to provide in the communal area, to establish 'buy-in' and to avoid objections during the planning process.

## **9.0 EQUALITY IMPLICATIONS**

9.1 An Equality Impact Assessment has been produced and can be accessed by the following link.

[Equality Impact Assessments | www.wirral.gov.uk](http://www.wirral.gov.uk)

## **10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS**

10.1 The content and/or recommendations contained within this report are expected to reduce emissions of greenhouse gases through design expectations. Examples can include undertaking a whole life carbon assessment of any design proposals to enable construction options to be considered to reduce embodied carbon.

## **11.0 COMMUNITY WEALTH IMPLICATIONS**

11.1 Extra care housing provides opportunities for local employment in the housing and care sector.

11.2 Extra Care development supports resilient local communities and community support through enabling independence and engaging the local community in supporting people.

11.3 Developers of Extra care have requirements to meet in relation to protecting the environment, minimising waste and energy consumption and using other resources efficiently, within providers' own organisations and within their supply chain.

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## **APPENDICES**

N/A

## **BACKGROUND PAPERS**

Wirral Strategic Housing Market Assessment 2020  
Design Principles for Extra Care Housing (Housing LIN) 23/06/2020

[UK's first purpose-built LGBT+ Extra Care housing facility in Manchester moves forward | Manchester City Council](#)

**SUBJECT HISTORY (last 3 year**

<b>Council Meeting</b>	<b>Date</b>
Adult Social Care and Public Health Committee	18 January 2021 3 March 2021

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## ADULT SOCIAL CARE AND PUBLIC HEALTH COMMITTEE

25 January 2022

<b>REPORT TITLE:</b>	<b>REVENUE BUDGET MONITORING MONTH 8</b>
<b>REPORT OF:</b>	<b>DIRECTOR OF CARE AND HEALTH</b>

### REPORT SUMMARY

This report sets out the financial monitoring information for the Adult Social Care and Public Health Committee. The report provides Members with an overview of budget performance for this area of activity. The financial information details the projected year-end revenue position, as reported at month 8 (November) 2021/22.

### RECOMMENDATION/S

The Adult Social Care and Public Health Committee is recommended to:

1. Note the projected year-end revenue forecast position of £0.519m favourable, as reported at month 8 (November) of 2021/22.
2. Note progress on the achievement of approved savings and the projected year end forecast position at month 8 (November) of 2021/22.
3. Note the reserves allocated to the Committee for future one-off commitments.
4. Note the projected year-end capital forecast position of £0.125m adverse, as reported at month 8 (November) of 2021/22.
5. Note the current activity profiles from 2018 to month 8 (November) of 2021/22.

## **SUPPORTING INFORMATION**

### **1.0 REASON/S FOR RECOMMENDATION/S**

- 1.1 Regular monitoring and reporting of the Revenue Budgets, achievement of savings and Medium-Term Financial Strategy (MTFS) position enables decisions to be taken faster, which may produce revenue benefits and will improve financial control of Wirral Council.

### **2.0 OTHER OPTIONS CONSIDERED**

- 2.1 Update reports could be provided at a different frequency however quarterly monitoring is considered good practice.

### **3.0 BACKGROUND INFORMATION**

#### **Revenue Forecast Position**

- 3.1 This section provides a summary of the projected year-end revenue position as at the end of month 8 (November 2021) of the 2021/22 financial year.
- 3.2 As at the end of November 2021 (month 8), the financial forecast year end position for Adult Social Care and Public Health is a small favourable variance of £0.519m against a budget of £113.582m.
- 3.3 This forecast anticipates continued uptake by providers of the Real Living Wage fee rates agreed at Committee on 7<sup>th</sup> June 2021 and full achievement of the £4.5m saving target against community care. Provision is also identified for anticipated winter pressures.

**TABLE 1 2021/22 Adult Social Care and Public Health – Service Budget & Forecast**

	<b>Budget</b>	<b>Forecast</b>	<b>Variance</b> (+ Fav, - Adv)		<b>Adv/ Fav</b>
	£000	£000	£000	%	
Adult Social Care Central Functions	5,601	5,247	354	6%	Favourable
Older People Services - WCFT	51,693	51,056	636	1%	Favourable
Mental Health & Disability Services - CWP	52,626	53,056	-430	-1%	Adverse
Other Care Commissions	-104	-2	-102	-98%	Adverse
Public Health	-262	-262	0	0%	
Wirral Intelligence Service	480	419	61	13%	Favourable
<b>Directorate Surplus / (Deficit)</b>	<b>110,034</b>	<b>109,514</b>	<b>519</b>	<b>0%</b>	Favourable
Support/ Admin Building Overhead	3,548	3,548	0	0%	
<b>Total Surplus / (Deficit)</b>	<b>113,582</b>	<b>113,063</b>	<b>519</b>	<b>0%</b>	Favourable

- 3.4 **Central Functions:** A favourable variance of £0.354m is reported at month 8. This variance is a result of a small number of vacancies and delays in recruitment. This position will continue to be monitored throughout the year.
- 3.5 **Older People Services:** A favourable variance of £0.636m is reported at month 8. The forecast assumes full achievement of the £2m savings target attributed to Older People services. The variance will reflect some slippage against providers who have yet to sign up to the Real Living Wage approved rates and will therefore be paid at the standard rate.
- 3.6 **Mental Health & Disability Services:** An adverse variance of £0.430m is reported at month 8. The forecast assumes full achievement of the £2.5m savings target attributed to complex care services.
- 3.7 **Other Care Commissions:** An adverse variance of £0.102m is reported at month 8 due to a number of minor variances from budget.
- 3.8 **Public Health:** A balanced position is reported at month 8. Public Health is a ringfenced grant with an annual value of £30.1m and projected to be fully utilised. £6.7m of this funding supports public health activities delivered by the Council, representing a significant funding stream.
- 3.9 **Wirral Intelligence Team:** A favourable variance of £0.061m is reported at month 8. The minor forecast surplus within this Service Area relates to employee budgets.

- 3.10 As the Council has a capitalisation offer from HM Treasury of £10.7m this year to offset Covid-19 pressures, any favourable variance that reduces these pressures will result in the equivalent reduction of the capitalisation directive. Pressures arising from Covid-19 associated with this committee are the costs of the Real Living Wage.

**TABLE 2 2021/22 Adult Social Care and Public Health – Subjective Budget & Forecast**

	Budget	Forecast	Variance		Adv/ Fav
	£000	£000	(+ Fav, - Adv) £000	%	
Income	-88,842	-89,822	980	- 1%	Favourable
<b>Expenditure:</b>					
Employee	6,579	6,162	416	6%	Favourable
Non Pay	58,410	58,861	-451	- 1%	Adverse
Cost of Care	133,887	134,313	-426	0%	Adverse
<b>Total Expenditure</b>	<b>198,876</b>	<b>199,337</b>	<b>-461</b>	<b>0%</b>	<b>Adverse</b>
<b>Directorate Surplus / (Deficit)</b>	<b>110,034</b>	<b>109,514</b>	<b>519</b>	<b>0%</b>	<b>Favourable</b>
Support/Admin Building Overhead	3,548	3,548	0	0%	
<b>Total Surplus / (Deficit)</b>	<b>113,582</b>	<b>113,063</b>	<b>519</b>	<b>0%</b>	<b>Favourable</b>

- 3.11 **Income:** A favourable variance of £0.980m is reported at month 8. This is an improving position and will be offset against a variance within changing demands in cost of care.
- 3.12 **Employee:** A favourable variance of £0.416m is reported at month 8. The forecast surplus within Employee budgets is due to vacancies, part year and full year.
- 3.13 **Non Pay:** An adverse variance of £0.451m is reported at month 8. This is due to minor variances to budget.
- 3.14 **Cost of Care:** An adverse variance of £0.426m is reported at month 8. The forecast assumes the full savings target of £4.5m is achieved during this financial year and providers continue to sign up to the Real Living Wage rates approved at Committee on 7<sup>th</sup> June 2021. Provision is also identified for anticipated winter pressures across the care system.

### **Budget Saving Achievement Progress**

- 3.15 Within each Committee's revenue budget there are several savings proposals that were based on either actual known figures or best estimates available at the time. At any point during the year, these estimated figures could change and need to be monitored closely to ensure, if adverse, mitigating actions can be taken immediately to ensure a balanced forecast budget can be reported to the end of the year.

**TABLE 3: 2021/22 Adult Social Care and Public Health – Budget Savings**

<b>Saving Title</b>	<b>Agreed Value</b>	<b>Achieved to Date</b>	<b>Forecast Value</b>	<b>RAG Rating</b>	<b>Comments</b>
Demand Mitigations	£3.8m	£2.5m	£3.8m	<b>Green</b>	On target to be achieved
Change Initiatives	£0.2m	£0.0m	£0.2m	<b>Green</b>	Work commenced with Partners for Change who are supporting this initiative
Wirral Evolutions review of day services for people with Learning Disability	£0.5m	£0.3m	£0.5m	<b>Amber (Green after mitigations applied)</b>	Wirral Evolutions are currently subject to a value review. A further report will be presented to Adult Social Care and Public Health Committee in March 2022
<b>TOTAL</b>	<b>£4.5M</b>	<b>£2.8M</b>	<b>£4.5M</b>		

- 3.16 **Demand Mitigations:** As part of the Community Health and Care Efficiency Improvement Programme the Wirral Community Health and Care NHS Foundation Trust (WCHC) and Cheshire & Wirral Partnership Trust (CWP) have been tasked with delivering savings from their delegated responsibilities budget. The Trusts undertake a programme of targeted work each year to deliver savings against the care budget allocation. Activity includes focussed review work to ensure that people receive the right level of support, supporting people to access services that are proportionate to their needs, and working with commissioners on a range of activity to ensure best value and to achieve the best outcomes for people who need care and support.
- 3.17 **Change Initiatives:** Adult Social Care and Health are working with Partners for Change to explore a new way of working with people who ask for care and support or who already use care and support services. This is a cultural change programme, working with staff and with people who use services in “innovation sites”, responding to their needs with a different conversation. Rather than resorting to a traditional range of services to meet needs, staff will have a different conversation with people to identify what really matters to them and how they can find solutions to their needs, with support and with a different approach.
- 3.18 **Wirral Evolutions:** Wirral Evolutions are progressing with a service review, including their staffing arrangements, in order to manage their operating service costs within the agreed service payment and to reduce their costs by £0.5M.

## Earmarked Reserves

3.19 Earmarked reserves are amounts set aside for a specific purpose or projects.

**TABLE 4: 2021/22 Adult Social Care and Public Health – Earmarked Reserves**

Reserve	Opening Balance £000	Use of Reserve £000	Contribution to Reserve £000	Closing Balance £000
Adult Social Care - Safeguarding	181	0	0	181
Public Health Ringfenced Grant	3,682	0	2,124	5,806
Champs Innovation Fund	2,419	0	0	2,419
Champs Covid-19 Contact Tracing Hub	1,962	0	0	1,962
<b>Total</b>	<b>8,244</b>	<b>0</b>	<b>2,124</b>	<b>10,368</b>

3.20 The Safeguarding reserve within Adult Social Care has a balance of £0.2m. The funding for the combined board has now ceased. If required, the residual funds will be used to support the Merseyside Safeguarding Adults Board business unit transition period and any residual SARs (Safeguarding Adults Reviews).

3.21 The Public Health Ringfenced grant reserve has a balance of £3.7m. Current spending plans against this year's grant allocation of £30.1m will result in a transfer to reserve of £2.1m to meet future year contractual commitments.

## Capital Forecast Position

3.22 Capital budgets are the monies allocated for spend on providing or improving non-current assets, which include land, buildings and equipment, which will be of use or benefit in providing services for more than one financial year.

**TABLE 5: 2021/22 Adult Social Care and Public Health – Capital Budget and Forecast**

Capital Programme	2021/22			2022/23
	Budget £000	Outturn £000	Variance £000	Budget £000
Citizen and Provider Portal/Integrated I.T.	112	112	0	0
Extra Care Housing	2,874	2,874	0	2,467
Liquid Logic – Early Intervention & Prevention		125	(125)	125
Telecare & Telehealth Ecosystem	454	454	0	841
<b>Total</b>	<b>3,440</b>	<b>3,565</b>	<b>(125)</b>	<b>3,433</b>

3.23 **Telecare & Telehealth Ecosystem:** A full review of spending and a revised capital requirement has been completed this month. Predicted costs of £3m have been

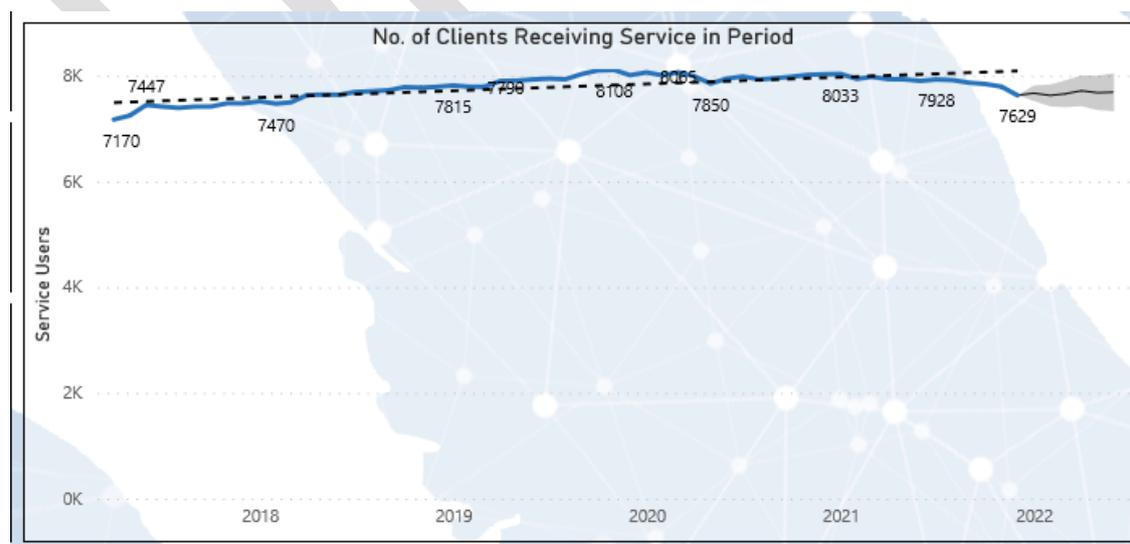
reduced as additional funding streams become available – in total over £415k of planned Council expenditure has been avoided and met by the NHS. Discussions are ongoing to confirm the level of borrowing required to deliver this programme of work as greater alignment and stronger interdepartmental working with Strategic Housing is considered. Further variance is expected as negotiations with suppliers result in better value purchasing, along with continued investment from NHS.

3.24 **Extra Care:** Poppyfields is now open and fully occupied. The Housing 21 Scheme in Upton is expected to start January 2022 when £2,764,050 (75% of the expected grant) will be paid. Completion is estimated as July 2023. The Rock Ferry High site is expected to complete 2023 and the Belong Scheme in late 2022.

3.25 **Citizen and Provider Portal/Integrated I.T.:** The enhanced functionality for portal developments and integrated system elements are currently being tested with the aim of a planned roll out by the end of this financial year. This will be dependent on the necessary testing being successfully completed for implementation for the committed spend. This covers a broader range of online adult social care services ability for providers and residents with integration across the core case management system for brokering services. An enhanced care finder element will focus on the ability to source personal assistants as part of the Direct payment service options and the go live of an embedded real time view of Health records within the adult social care system record.

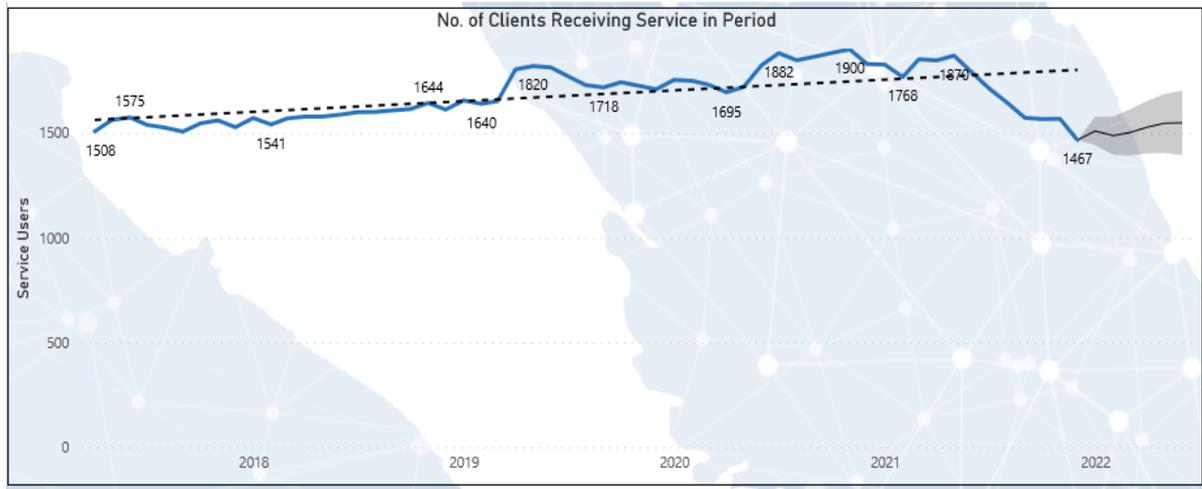
### Activity Data

3.26 **All Current Services:** The table below represents the number of current services provided by Adult Social Care as at November 2021. There are currently 7,792 active services across Adult Social Care. Looking at all services of any type currently delivered we see a slight drop between March 2020 and April 2020 (120 services, or 2%). Numbers remained fairly constant during 2020-21, with an overall 0.35% (28 clients) reduction during the year.

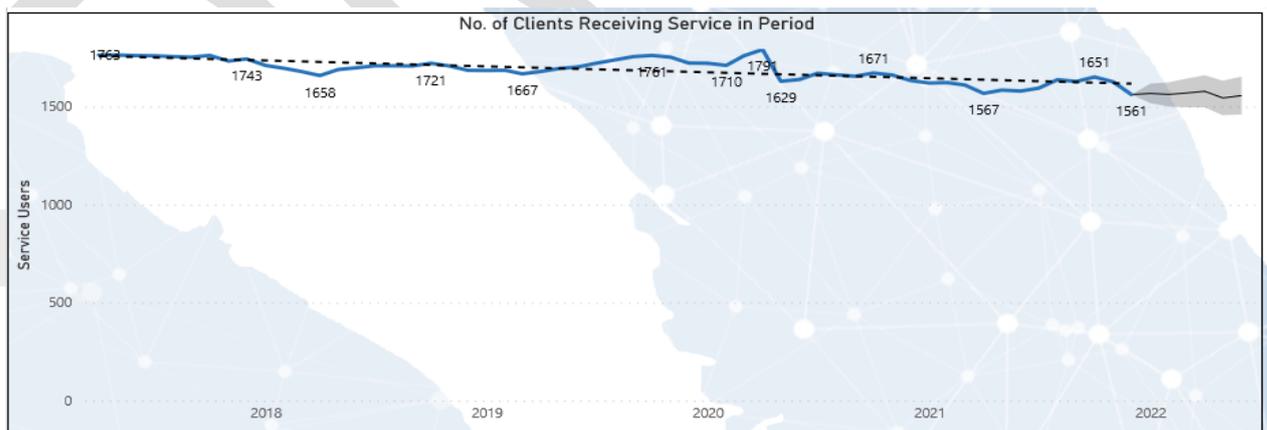


3.27 **Domiciliary Care Services:** The table below represents the number of current domiciliary care services provided by Adult Social Care as at November 2021.

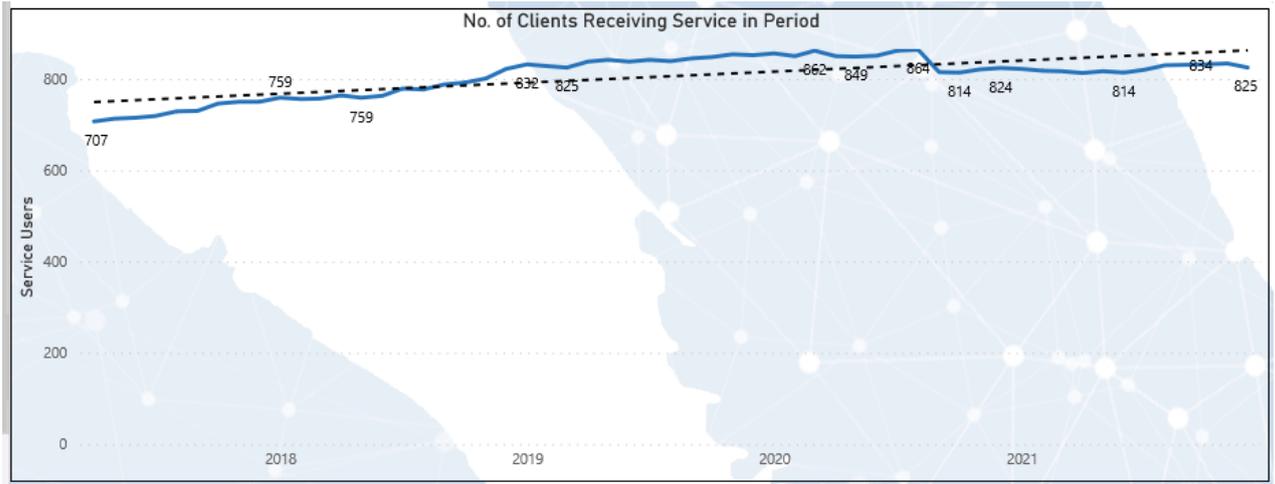
There are currently 1,568 open domiciliary care services. Domiciliary Care services saw a slight increase of service users between March 2020 and April 2020 (an increase of 29, or 1.9%), and an overall increase in 2020-21 of 2.85%. There was, however, a notable dip in service numbers in January 2021, at the peak of the second COVID-19 wave. Service numbers are trending upwards so far in 2021-22.



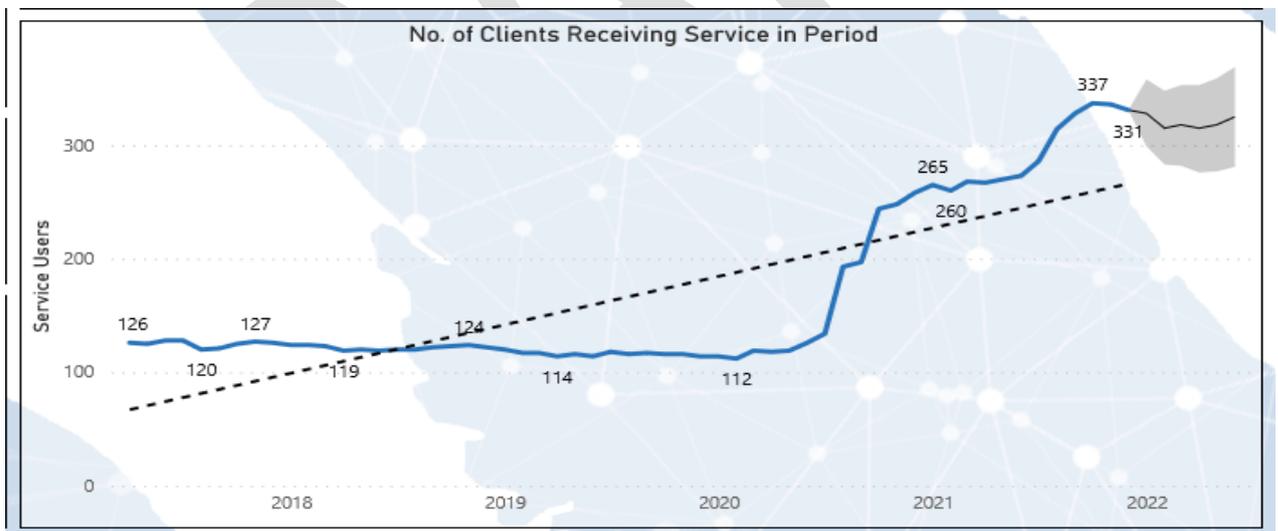
**3.28 Residential and Nursing Care Services:** The table below represents the number of residential and nursing care services currently provided by Adult Social Care as at November 2021. There are currently 1,626 open residential and nursing care packages. There was a small reduction in the number of overall residential /nursing service users between March 2020 and April 2020 (117 services, or 7.07%), which can at least in part be explained by a reduction in services such as Respite care as a result of COVID. Since then, services numbers have trended slightly down, with a 5.07% reduction in overall numbers in 2020/21.



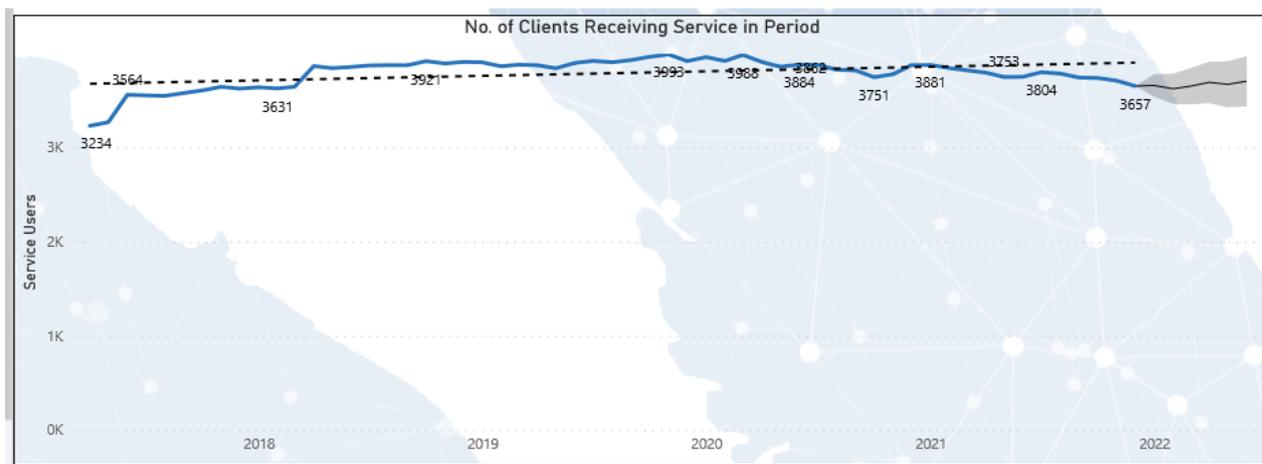
**3.29 Supported Living Care Services:** The table below represents the current number of supported living care services provided by Adult Social Care as at November 2021. There are currently 834 open supported living care packages. Supported Living services saw a 2.1% decrease over 2020-21, with a steep drop (37 services, or 4.36%) between July and August 2020 which relates to new extra care schemes opened on the Wirral. Numbers have remained constant apart from that one month.



3.30 **Extra Care Services:** The table below represents the number of extra care services currently provided by Adult Social Care as at November 2021. There are currently 336 open extra care provisions within Adult Social Care. Extra Care service numbers saw a significant increase in 2020-21. Between July and December 2020, service numbers increased by 125, or 96.9% as new extra care housing provisions have begun to open.



3.31 **Assistive Technology:** The table below represents the number of assistive technology services currently provided by Adult Social Care as at November 2021. There are currently 3,714 clients in receipt of Assistive Technology support. There was a drop in numbers in the first half of last financial year which lifted by December 2020. Numbers are currently down by 2.9% on June 2020. The number of clients receiving Assistive Technology support represents 48.5% of the total clients currently receiving support which hasn't varied greatly to June 2020 at 49.8%.



#### 4.0 FINANCIAL IMPLICATIONS

4.1 This is the revenue budget monitoring report that provides information on the forecast outturn for the Adult Care and Public Health Directorate for 2021/22. The Council has robust methods for reporting and forecasting budgets in place and alongside formal quarterly reporting to the Policy & Resources Committee, the financial position is routinely reported at Directorate Management Team meetings and corporately at the Strategic Leadership Team (SLT). In the event of any early warning highlighting pressures and potential overspends, the SLT take collective responsibility to identify solutions to resolve these to ensure a balanced budget can be reported at the end of the year.

#### 5.0 LEGAL IMPLICATIONS

5.1 Sections 25 to 29 of the Local Government Act 2003 impose duties on the Council in relation to how it sets and monitors its budget. These provisions require the Council to make prudent allowance for the risk and uncertainties in its budget and regularly monitor its finances during the year. The legislation leaves discretion to the Council about the allowances to be made and action to be taken.

5.2 The provisions of section 25, Local Government Act 2003 require that, when the Council is making the calculation of its budget requirement, it must have regard to the report of the chief finance (s.151) officer as to the robustness of the estimates made for the purposes of the calculations and the adequacy of the proposed financial reserves. This is in addition to the personal duty on the Chief Finance (Section 151) Officer to make a report, if it appears to them that the expenditure of the authority incurred (including expenditure it proposes to incur) in a financial year is likely to exceed the resources (including sums borrowed) available to it to meet that expenditure.

5.3 It is essential, as a matter of prudence that the financial position continues to be closely monitored. In particular, Members must satisfy themselves that sufficient mechanisms are in place to ensure both that savings are delivered and that new expenditure is contained within the available resources.

## **6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS**

6.1 There are no implications arising directly from this report.

## **7.0 RELEVANT RISKS**

- 7.1 The possible failure to deliver the Revenue Budget is being mitigated by:
1. Senior Leadership / Directorate Teams regularly reviewing the financial position.
  2. Availability of General Fund Balances.
  3. Review of existing services and service provision.

## **8.0 ENGAGEMENT/CONSULTATION**

8.1 The themes in the Wirral Plan were initially informed by stakeholder engagement carried out in 2019, as part of the development of the Wirral Plan 2025. These themes have remained the same, however further engagement has been sought over the past year aligned to the refreshed Wirral Plan 2021 - 2026 to ensure social and economic changes as a result of the pandemic and other factors are reflected.

## **9.0 EQUALITY IMPLICATIONS**

- 9.1 Wirral Council has a legal requirement to make sure its policies, and the way it carries out its work, do not discriminate against anyone. An Equality Impact Assessment is a tool to help council services identify steps they can take to ensure equality for anyone who might be affected by a particular policy, decision or activity.
- 9.2 There are no equality implications arising specifically from this report.

## **10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS**

- 10.1 The Wirral Plan includes five themed areas. One of which is focused on creating a 'Sustainable Environment', which outlines the Council's ambitions and priorities for tackling the climate emergency. These are based on developing and delivering action plans that will improve the environment for Wirral residents. The performance report will include information on key areas where environment and climate related outcomes are delivered.
- 10.2 No direct implications. The content and/or recommendations contained within this report are expected to have no impact on emissions of Greenhouse Gases.

## **11.0 COMMUNITY WEALTH IMPLICATIONS**

- 11.1 Adult Social Care and Public Health services in general impact positively on community wealth including through commissioning local providers, employing people and paying care workers in the borough the Real Living Wage.

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## APPENDICES

None

## BACKGROUND PAPERS

- 2021/22 Revenue Budget Monitor for Quarter 1 (Apr - Jun)
- 2021/22 Revenue Budget Monitor for Quarter 2 (Apr – Sep)
- Revenue Budget 2021/22 and Medium-Term Financial Plan (2021/22 to 2025/26)

## SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Adult Social Care and Public Health Committee	13 <sup>th</sup> October 2021
Adult Social Care and Public Health Committee	23 <sup>rd</sup> September 2021
Adult Social Care and Public Health Committee	29 <sup>th</sup> July 2021
Adult Social Care and Public Health Committee	7 <sup>th</sup> June 2021
Adult Social Care and Public Health Committee	13 <sup>th</sup> October 2021



## **ADULT SOCIAL CARE AND HEALTH COMMITTEE**

**TUESDAY 25 JANUARY 2022**

<b>REPORT TITLE:</b>	<b>2022/23 BUDGET UPDATE</b>
<b>REPORT OF:</b>	<b>DIRECTOR OF LAW AND GOVERNANCE</b>

### **REPORT SUMMARY**

The report provides for consideration of the recommendations of the Policy and Resources Committee in respect of the 2022/23 Budget Update. The associated Report of the Director of Resources to the Policy and Resources Committee is attached at appendix 1.

### **RECOMMENDATION/S**

The Adult Social Care and Public Health Committee is recommended to:

- 1) note and comment on the 2022/23 draft budget proposals.
- 2) authorise the relevant director with portfolio to take the necessary action to consult on any proposals that require additional consultation and take necessary action to deliver the resulting service changes in consultation with the Chair and Group Spokesperson or reporting to the Adult Social Care and Public Health committee as the Director considers appropriate.

## **SUPPORTING INFORMATION**

### **1.0 REASON/S FOR RECOMMENDATION/S**

- 1.1 To provide the opportunity for the Policy and Services Committees to provide feedback on the budget proposals for the Policy and Resources Committee to take into consideration in recommending a legal budget to Full Council at its meeting of 28 February 2022.

### **2.0 OTHER OPTIONS CONSIDERED**

- 2.1 Other options have been considered as reported in the Policy and Resources Committee and appended report.

### **3.0 BACKGROUND INFORMATION**

- 3.1 Policy and Resources Committee at its meeting on Monday, 17 January 2021 will receive a report from the Director of Resources providing an updated position on the draft budget for 2022/23 and related statutory consultation. That report and associated appendices are appended to this report.

- 3.2 The budget proposals associated to Adult Social Care and Public Health committee are detailed within section 3 of this report.

- 3.3 **PROPOSAL:** Demand mitigation – Technology and Care Package Review

**More about this option:** This proposal is an increased efficiency requirement for 2022/23 against the community care budget based on a range of case reviews, demand management approaches and care provider market shaping.  
**Saving: £3.89m**

### **4.0 FINANCIAL IMPLICATIONS**

- 4.1 This report is to ensure that a fully balanced legal budget can be recommended by the Policy and Resources Committee to Full Council at its meeting of 28 February 2022.

### **5.0 LEGAL IMPLICATIONS**

- 5.1 As detailed in the appended report to the Policy and Resources Committee.

### **6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS**

- 6.1 As detailed in the appended report to the Policy and Resources Committee.

### **7.0 RELEVANT RISKS**

- 7.1 As detailed in the appended report to the Policy and Resources Committee.

### **8.0 ENGAGEMENT/CONSULTATION**

8.1 As detailed in the appended report to the Policy and Resources Committee.

## **1.0 EQUALITY IMPLICATIONS**

9.1 As detailed in the appended report to the Policy and Resources Committee.

## **10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS**

10.1 As detailed in the appended report to the Policy and Resources Committee.

## **11.0 COMMUNITY WEALTH IMPLICATIONS**

11.1 As detailed in the appended report to the Policy and Resources Committee.

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(Dan Sharples, Democracy Business Manager)  
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## **APPENDICES**

Appendix 1 Report to Policy and Resources Committee, 17 January 2022  
Appendix 2 Detailed Draft 2022-23 Budget Position  
Appendix 3 Briefing Note: Local Government Finance Settlement 2022/23  
Appendix 4 2022/23 Budget Setting Proposals Pack  
Appendix 5 Full Budget Consultation report

## **BACKGROUND PAPERS**

Pressure and Growth Business Cases  
Savings and Income Business Cases  
DLUHC External Assurance Reports

## **SUBJECT HISTORY (last 3 years)**

<b>Council Meeting</b>	<b>Date</b>
<b>Policy and Resources Committee</b>	<b>17 March 2021</b>
<b>Policy and Resources Committee</b>	<b>25 October 2021</b>
<b>Policy and Resources Committee</b>	<b>01 December 2021</b>
<b>Policy and Resources Committee</b>	<b>17 January 2022</b>

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## Appendix 1



### POLICY AND RESOURCES COMMITTEE

Monday, 17 January 2022

<b>REPORT TITLE:</b>	<b>2022/23 BUDGET UPDATE</b>
<b>REPORT OF:</b>	<b>DIRECTOR OF RESOURCES (S151 OFFICER)</b>

#### REPORT SUMMARY

This report is part of the Council's formal budget process, as set out in the constitution and in accordance with the legal requirements to set a balanced and sustainable budget for 2022/23.

The Policy and Resources Committee on 25 October 2021 agreed to ask for the views of residents, businesses, and all those with a stake in the future of Wirral, about what council services matter to them most to help develop the budget plan. This consultation ran from 2 to 28 November 2021 and the outcomes are provided in this report.

At the Committee on 25 October 2021, and in line with the external assurance review recommendations to provide sensitivity analysis, three potential budget scenarios were presented as to what the budget gap could be for 2022/23. The rationale for the three scenarios was to present assumptions based on known information at the time in advance of the draft Local Government Finance Settlement being published and in advance of the compilation of proposals for pressures and growth items and savings and income for the 2022/23 budget.

The Draft Local Government Finance Settlement was published on 16 December 2021 and budget proposals have been developed in response to the previously outlined budget gap.

This report provides an updated position on the draft budget for 2022/23 and related statutory consultation. The final budget proposals will be presented to Policy & Resources Committee on 15 February 22 for recommendation to full Council.

#### RECOMMENDATIONS

The Policy and Resources Committee is recommended to:

- (i) Note the outcome of the draft Local Government Financial Settlement for 2022/23, in advance of the final Settlement which is due later in January 2022;
- (ii) Recognise, the extent of the Council's financial challenge and structural deficit, which needs to be eliminated;

(iii) Note the savings and income proposals that could address the 2022/23 budget gap;

(iv) Note the outcome of the November 2021 consultation;

(v) Consult on the draft budget for 2022-23, under section 65 of the Local Government Finance Act 1992.

## SUPPORTING INFORMATION

### 1.0 REASONS FOR RECOMMENDATIONS

- 1.1 The scale of the financial challenge that the Council faces cannot be overstated. The Council has a structural deficit and this has been recognised in a request to DLUHC for the application of a capitalisation directive. The short-term support afforded by government in the form of a capitalisation directive does not extend beyond 2021/22, emphasising the need for focus and agility in balancing the Council's financial position.
- 1.2 The offer for capitalisation for the current financial year was subject to an external assurance review. The review focussed on the Council's financial position and on its ability, including the strength of its governance arrangements, to deliver its plans for medium-term sustainability. This process reinforces the requirement for an in-depth review of functions to enable considered and robust proposals to be made to Council in February 2022 for the 2022/23 budget.
- 1.3 Implementing proposals will require difficult decisions to ensure that a balanced budget can be presented. Regular Member engagement on the process is essential for effective budget formulation.
- 1.4 One component of the external assurance review recommendations set out the need to develop a financial recovery plan. Policy & Resources Committee approved the Council's Medium-Term Financial Strategy (MTFS) at its meeting of 1 December 2021, which confirmed key principles the Council would follow in respect of its financial planning. The MTFS provides a robust, consistent, and sustainable approach to establishing and maintaining a stable and prudent financial basis on which the Council's services are to be delivered.
- 1.5 In order to fulfil the aims of the MTFS, it is imperative that proposals for budget options are evidence based and achievable. In order to ensure that this is the case, rigorous review has been undertaken through:
  - Directorate Management Teams (DMT)
  - Senior Leadership Team (SLT)
  - internal finance assurance review
  - external review via the engagement of the Chartered Institute of Public Finance and Accountancy (CIPFA) and
  - Council Committees
- 1.6 This process of review and challenge is ongoing, to ensure that final proposals made to Policy & Resources Committee in February, for budget recommendation, are fully scrutinised and fit and proper in terms of readiness for decision-making. Contained within this report are all current proposals for consideration prior to the need to make decisions on how the budget for 2022/23 should be formulated.
- 1.7 Setting out potential budget proposals in this report ensures statutory consultation can be carried out in advance of setting the 2022/23 annual budget.

- 1.8 The information in this report also provides the opportunity for the Policy and Services Committees at their meetings in January 2022 to provide feedback on the budget proposals for the Policy and Resources Committee to take into consideration in recommending a legal budget to Full Council at its meeting of 28 February 2022.
- 1.9 As part of the budget setting process, the Policy and Resources Committee is able to take into consideration the outcome of the November 2021 consultation with residents, businesses, and all those with a stake in the future of Wirral, about what council services matter to them most to help develop the budget plan.
- 1.10 This report ensures that the Policy and Resources Committee is provided with timely information on the latest budget position and the matters that affect the budget gap inclusive of outline proposals to address it.

## **2.0 OTHER OPTIONS CONSIDERED**

- 2.1 The setting of a legal budget is a statutory requirement and therefore no other options have been considered.

## **3.0 BACKGROUND INFORMATION**

- 3.1 At the Policy and Resources Committee on 25 October three scenarios were presented as the potential budget gap for 2022/23. Members will be aware that the budget gap is an ever-moving target due to a number of factors:
- Ongoing Government announcements of funding, including specifically at this time of year, the Chancellor's Autumn Statement
  - The continued scrutiny of growth and pressures to ensure values are evidenced based with no optimism bias
  - Addition of new pressures that continue to materialise as further local and national evidence comes to light
  - The continued further development of budget proposals
- 3.2 As a result, the budget scenarios presented in October have changed and with the publication of the draft Local Government Financial Settlement on 16 December 2021, the three scenarios have been consolidated into one, more robust, position. This position however is subject to further change ahead of formal budget setting activity.

### 2022/23 Budget Position

3.3 The 2022/23 budget position is currently as follows:

	<b>Budget Position Reported in MTFS 1 Dec 21</b>	<b>Revised Budget Position</b>	<b>Change</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Total Funding</b>	<b>-317.94</b>	<b>-330.57</b>	<b>-12.63</b>
Initial Budget Requirement for 2022-23	329.40	329.40	0.00
Total one off savings from 2021-22	7.51	7.51	0.00
Total one off pressures from 2021-22	-14.06	-14.06	0.00
Total known pressures	31.64	27.45	-4.19
<b>Initial Budget Gap</b>	<b>36.55</b>	<b>19.73</b>	<b>-16.81</b>
Total savings options	-11.34	-20.31	-8.97
<b>Revised Budget Gap</b>	<b>25.21</b>	<b>-0.58</b>	<b>-25.79</b>

3.4 A more detailed analysis of this table can be found in Appendix 1.

3.5 In October 2021, the Chancellor of the Exchequer announced information regarding the Spending Review in his Autumn Statement. The details of this have been provided in the Local Government Funding Settlement, received on 16 December 2021 and a summary briefing note is included in Appendix 2. It should be noted that the settlement is provisional at this stage and is open to consultation until the 13th January 2022. Following the closure of the consultation period the settlement is subject to Parliamentary approval, and as such the financial position outlined above is subject to change.

3.6 At the Policy and Resources Committee on 1 December, agreement was given to identify further budget proposals via a process of providing Directorate budget envelopes, after the original budget process, agreed in March 2021, failed to generate the level of savings required.

3.7 In November 2021, the Department of Levelling Up, Housing and Communities (DLUHC) published the two external assurance reports indicating areas the Council should give specific focus to. In response to the recommendations made in the assurance reports a peer-based improvement panel will convene in January when the information provided as part of the 2022/23 budget setting process will be reviewed.

3.8 The current set of budget proposals for the 2022/23 budget are included in Appendix 3.

#### **4.0 FINANCIAL IMPLICATIONS**

4.1 This report is part of a programme of activity to ensure that a fully balanced, legal budget can be recommended by the Policy and Resources Committee to Full Council at its meeting of 28 February 2022.

4.2 The programme to develop a robust budget position, which this paper forms part of, will support the Council in ensuring that CIPFA's Financial Management Code (FM Code) is complied with, in particular in relation to Section 4 of the FM Code – The Annual Budget.

4.3 The FM Code requires the Council to demonstrate that the processes they have in place satisfy the principles of good financial management, based on the following six principles:

- Organisational Leadership – demonstrating a clear strategic direction based on a vision in which financial management is embedded into organisation culture.
- Accountability – based on Medium-Term Financial Planning, that derives the annual budget process supported by effective risk management, quality supporting data and whole life costs.
- Financial management - undertaken with transparency at its core using consistent, meaningful and understandable data, reported frequently with evidence of periodic officer actions and elected member decision making.
- Professional standards - Adherence to professional standards is promoted by the leadership team and is evidenced.
- Assurance - sources of assurance are recognised as an effective tool mainstreamed into financial management, including political scrutiny and the results of external audit, internal audit and inspection.
- Sustainability - The long-term sustainability of local services is at the heart of all financial management processes and is evidenced by prudent use of public resources.

4.4 Delivering financial sustainability is vitally important for the Council. The Capitalisation directive requirements reinforce the need to develop a revised approach to sustainable service delivery resource planning. This is reflective of comments made by Grant Thornton, the Council's external auditor, who noted as part of their value for money review during the audit of the 2019/20 accounts, "We note that the capitalisation directive will only provide support to the Council for 2020/21 and 2021/22. As such, the Council needs to ensure that it delivers against its revised MTFS. It will need to put in place clear plans to reduce its future recurring service expenditure and move to a balanced revenue position that does not rely on reserves".

#### **5.0 LEGAL IMPLICATIONS**

5.1 The Council must set the budget in accordance with the provisions of the Local Government Finance Act 1992 and approval of a balanced budget each year is a

statutory responsibility of the Council and, therefore, of this Committee in preparing that budget.

- 5.2 The provisions of section 25, Local Government Act 2003 require that, when the Council is making the calculation of its budget requirement, it must have regard to the report of the chief finance (s.151) officer as to the robustness of the estimates made for the purposes of the calculations and the adequacy of the proposed financial reserves. In doing so, Members must satisfy themselves that sufficient mechanisms are in place to ensure both that savings are delivered and that new expenditure is contained within the available resources. Accordingly, proposals put forward as part of the budget process will have identified the realistic measures and mechanisms to produce the desired outcomes.
- 5.3 Consultation has taken place in respect of the priorities and views of the public in formulating the draft budget, as set out in this report.
- 5.4 Once the Committee has agreed a draft budget, which is the purpose of this report, there is then a requirement under section 65 of the Local Government Finance Act 1992 to conduct specific consultation with persons or bodies appearing to it to be representative of non-domestic ratepayers about the authority's proposals for expenditure (including capital expenditure) in the forthcoming financial year. The information required to be shared as part of the consultation is set out in the Non-Domestic Ratepayers (Consultation) Regulations 1992. This includes the authority's current estimates of the total of its revenue expenditure and the total of its expenditure for capital purposes for the forthcoming financial year (the draft budget).
- 5.5 It must be borne in mind that this is consultation on the budget proposals, not on the decision to take whatever decision is implied by the adoption of that budget.
- 5.6 The report sets out the relevant considerations for Members to consider during their deliberations and Members are reminded of the need to ignore irrelevant considerations. Members have a duty to seek to ensure that the Council acts lawfully and, where a service is provided pursuant to a statutory duty, it would not be lawful to fail to discharge it properly or abandon it, and where there is discretion as to how it is to be discharged, that discretion should be exercised reasonably. Members must not come to a decision which no reasonable authority could come to; balancing the nature, quality and level of services which they consider should be provided, against the costs of providing such services.
- 5.7 There is a particular requirement to take into consideration the Council's fiduciary duty and the public sector equality duty in coming to a decision.
- 5.8 Members are also individually reminded that Section 106 of the Local Government Finance Act 1992 applies to the Council meeting on the budget and therefore arguably to the formulation of the Budget. Members who are two months or more in arrears with their Council Tax must declare this to the meeting and must not vote on budget recommendations, as to do otherwise can be a criminal offence.

## **6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS**

- 6.1 The implications for staffing, ICT and Assets will be included within the individual savings proposals currently being developed by Directors and will be addressed when these are brought forward for approval.

## **7.0 RELEVANT RISKS**

- 7.1 The Council's ability to maintain a balanced budget is dependent on a proactive approach due to estimated figures being provided in the calculation for the budget, albeit the best estimates available at the time, plus any amount of internal and external factors that could impact on the budget position in year. Examples of which are new legislation, increased demand, loss of income, increased funding, decreased funding, inability to recruit to posts, ongoing impact of the pandemic, etc.
- 7.2 A robust monitoring and management process for the budget is in place. If at any time during the year an adverse position is forecast, remedial action must be agreed and implemented immediately to ensure the budget can be brought back to balanced position.
- 7.3 Failure to achieve a balanced budget would lead to the Section 151 Officer issuing a Section 114 notice and potential ministerial intervention under Section 15 of the Local Government Act 1999.
- 7.4 Funding and demand assumptions in particular can change as more information becomes available. As such, the Medium-Term Finance Plan (MTFP) is regularly reviewed and updated as part of routine financial management.
- 7.5 Under the system of retained Business Rates, Authorities benefit from a share of any increased revenues but are liable for at least a share of any falls in income (subject to safety net triggers) and any non-collection. This includes reductions arising from appeals relating to past years which partially fall on the Authority. These risks are mitigated through a combination of the operation of the Collection Fund, General Fund Balances and a Business Rates Equalisation Reserve.
- 7.6 A balanced MTFP is fundamental in demonstrating robust and secure financial management. Delivering a balanced position requires continual review and revision of plans to allow alternative financial proposals to be developed and embedded in plans as situations change. A delay in agreeing these may put the timetable for setting the 2022/23 budget at risk and may result in a balanced budget not being identified in time for the deadline of 11 March 2022.
- 7.7 Assumptions have been made in the current budget outlook for income and funding from business rates and council tax and social care grants as the main sources of funding. If there is an adverse change to these assumptions as a result of the final funding settlement, additional savings proposals or reduced expenditure would need to be identified as soon as possible to ensure a balanced five-year MTFP.
- 7.8 Sections 25 to 29 of the Local Government Act 2003 impose duties on the Council in relation to how it sets and monitors its budget. These provisions require the Council to make prudent allowance for the risk and uncertainties in its budget and regularly

monitor its finances during the year. The legislation leaves discretion to the Council about the allowances to be made and action to be taken.

## **8.0 ENGAGEMENT/ CONSULTATION**

- 8.1 Initial consultation has taken place to ask for the views of residents, businesses, and all those with a stake in the future of Wirral, about what council services and priorities matter to them most to help develop the 2022-23 budget. This process ran from 2 to 28 November 2021. The full report of the outcome to the consultation is included within Appendix 4.
- 8.2 Statutory budget consultation will commence subject to agreement by the Committee. This will take place in January 2022 and feedback will be taken into consideration by the Policy and Resources Committee when recommending a budget to Full Council at its meeting of 28 February 2022.
- 8.3 All Policy and Services Committees will have an opportunity to debate the draft 2022/23 budget publicly at the January 2022 Committees and feedback will be taken into consideration by the Policy and Resources Committee when recommending a budget to Full Council at its meeting of 28 February 2022.
- 8.4 The Council has engaged regularly with trade unions about the Council's financial position and response to the external assurance reports. This will continue throughout the budget setting process.
- 8.5 For budget proposals that may result in reductions to the workforce, the Council will consult with trade unions and relevant staff groups as required and in accordance with section 188(1A) of the Trade Union and Labour Relations Act (TULRCA) 1992.
- 8.6 The Council is committed to mitigating the impact on staff as far as possible and will take all steps possible to avoid any compulsory redundancies in accordance with policies and procedures.

## **9.0 EQUALITY IMPLICATIONS**

- 9.1 Wirral Council has a legal requirement to make sure its policies, and the way it carries out its work, do not discriminate against anyone. An Equality Impact Assessment is a tool to help council services identify steps they can take to ensure equality for anyone who might be affected by a particular policy, decision or activity.
- 9.2 The equality implications will be included within the individual savings proposals currently being developed and will be addressed when these are brought forward for approval. Equality implications will be part of the decision-making process.

## **10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS**

- 10.1 The environment and climate implications will be considered within the individual savings proposals currently being developed and will be addressed when these are brought forward for approval.

## 11.0 COMMUNITY WEALTH IMPLICATIONS

11.1 The community wealth implications will be considered within the individual savings proposals currently being developed. The budget proposals under consideration will take account of related matters across headings such as the following:

- Progressive Procurement and Social Value How we commission and procure goods and services. Encouraging contractors to deliver more benefits for the local area, such as good jobs, apprenticeship, training & skills opportunities, real living wage, minimising their environmental impact, and greater wellbeing.
- More local & community ownership of the economy Supporting more cooperatives and community businesses. Enabling greater opportunities for local businesses. Building on the experience of partnership working with voluntary, community and faith groups during the pandemic to further develop this sector.
- Decent and Fair Employment Paying all employees a fair and reasonable wage.
- Making wealth work for local places

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## APPENDICES

Appendix 1 Detailed Draft 2022-23 Budget Position

Appendix 2: Briefing Note: Local Government Finance Settlement 2022/23

Appendix 3: 2022/23 Budget Setting Proposals Pack

Appendix 4: Full Budget Consultation report

## BACKGROUND PAPERS

Pressure and Growth Business Cases

Savings and Income Business Cases

DLUHC External Assurance Reports

CIPFA's Financial Management Code

## SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Policy and Resources Committee	17 March 2021
Policy and Resources Committee	25 October 2021
Policy and Resources Committee	30 November 2021
Policy and Resources Committee	01 December 2021



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## APPENDIX 2: Detailed Draft 2022-23 Budget Position

	Budget Position Reported in MTFS 1 Dec 21 £m	Revised Budget Position £m	Change £m
<b>FUNDING</b>			
<b>Business Rates</b>			
Business Rates base	-72.30	-72.30	0.00
Inflation	-1.16	-1.16	0.00
Properties	-0.14	-0.14	0.00
Section 31 Grant	-11.67	-11.67	0.00
Top up Grant	-34.30	-35.05	-0.75
BCF	-18.80	-19.24	-0.44
<b>Council Tax</b>			
Council Tax Base	-156.70	-156.70	0.00
Additional Properties	-0.57	-0.57	0.00
Inflation	-3.15	-3.15	0.00
Adult Social Care Precept	-1.58	-1.58	0.00
<b>Other</b>			
Collection Fund (surplus) / deficit	4.04	4.04	0.00
Local Council Tax Support Grant	-2.56	-2.56	0.00
NI reimbursement Grant	-1.44	0.00	1.44
New Homes Bonus	-0.07	-0.44	-0.37
Social Care Grant	-14.60	-19.77	-5.17
Lower Tier Funding	0.00	-0.51	-0.51
Capital Receipts	-2.93	-2.93	0.00
Capitalisation Directive	0.00	0.00	0.00
2022/23 Services Grant	0.00	-5.62	-5.62
Market Sustainability and Fair Cost of Care Fund	0.00	-1.22	-1.22

<b>TOTAL FUNDING</b>	<b>-317.94</b>	<b>-330.57</b>	<b>-12.63</b>
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	<b>Budget Position Reported in MTFS 1 Dec 21</b>	<b>Revised Budget Position</b>	<b>Change</b>
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	<b>£m</b>	<b>£m</b>	<b>£m</b>
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**EXPENDITURE**

<b>INITIAL BUDGET REQUIREMENT FOR 2022/23</b>	<b>329.40</b>	<b>329.40</b>	<b>0.00</b>
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Removal of one-off items from 21/22:

Total one off savings from 21/22	7.51	7.51	0.00
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Total one off pressures from 21/22	-14.06	-14.06	0.00
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<b>REVISED BUDGET GAP</b>	<b>4.91</b>	<b>-7.72</b>	<b>-12.63</b>
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<b>ADD KNOWN PRESSURES/ GROWTH</b>	<b>31.64</b>	<b>27.45</b>	<b>-4.19</b>
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<b>REVISED BUDGET GAP</b>	<b>36.55</b>	<b>19.73</b>	<b>-16.81</b>
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**DEDUCT PROPOSED SAVINGS**

Adult Care & Health	-4.00	-3.89	0.11
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Children, Young People & Education	-1.89	-3.15	-1.27
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Neighbourhoods	-0.77	-6.28	-5.51
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Regeneration & Place	-0.08	-1.93	-1.85
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Resources	-1.10	-4.23	-3.13
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Law & Governance	-0.20	-0.73	-0.53
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<b>Corporate</b>	<b>-3.31</b>	<b>-0.11</b>	<b>3.20</b>
<b>Total Proposed Savings</b>	<b>-11.34</b>	<b>-20.31</b>	<b>-8.97</b>
<b>REVISED BUDGET GAP</b>	<b>25.21</b>	<b>-0.58</b>	<b>-25.79</b>

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## **APPENDIX 3: Briefing Note: Local Government Finance Settlement 2022/23**

### **1.0 EXECUTIVE SUMMARY**

- 1.1 This briefing note outlines the government's announcement and subsequent publications on 16<sup>th</sup> December 2021 concerning the Local Government Finance Settlement 2022/23 and gives an analysis on the impact on Wirral Council's Medium-Term Financial Plan (MTFP), although as noted below all data is provisional at this stage.

### **2.0 BACKGROUND**

- 2.1 On 27<sup>th</sup> October 2021 the government announced The Spending Review, which set out the Government's spending plans for each government department for the next three financial years, including local government and its agenda on "levelling up".

Following this, on 16<sup>th</sup> December 2021 the Local Government Finance Settlement 2022/23 was announced, with impacts on Core Spending Power for 2022/23, Social Care Grant allocations as well as other grant details. The settlement was for a single year only, to give the government time to work with the sector and assess how it will share out resources fairly in future years.

At the same time, a consultation related to the settlement proposals was launched, which runs for 4 weeks and concludes on 13<sup>th</sup> January 2023.

### **3.0 LOCAL GOVERNMENT HEADLINES**

#### **3.1 Core Spending Power**

Core Spending Power is a measure of the resources available to local authorities to fund service delivery. It sets out the money that has been made available to local authorities (assuming full Council Tax increase) through the Local Government Finance Settlement.

The headline announcement was that an additional £3.5 billion of funding would be "made available" to councils, representing a 4% real terms increase. This includes an additional £1.5 billion of the £1.6 billion announced grant funding and the first of the promised support from Department of Health to support Market Sustainability and Fair Cost of Care.

It was again undertaken that no Council would suffer a cash terms cut in core spending power. The main sources of the funding are:

<b>ENGLAND</b>	<b>2021-22</b>	<b>Provisional 2022-23</b>	<b>Change 22-23</b>	<b>Change 22-23</b>
	<b>£ million</b>	<b>£ million</b>	<b>£ million</b>	<b>%</b>
Settlement Funding Assessment	14,809.7	14,882.2	72.5	{
Compensation for under-indexing the business rates multiplier	650.0	1,025.1	375.1	{ 2.9
Council Tax Requirement excluding parish precepts	30,326.9	31,728.5	1,401.6	4.6
Improved Better Care Fund	2,077.0	2,139.8	62.8	3.0
New Homes Bonus	622.3	554.5	-67.8	-10.9
Rural Services Delivery Grant	85.0	85.0	0	0
Social Care Grant <sup>2</sup>	1,710.0	2,346.4	636.4	37.2
2022/23 Services Grant	0	822.0	822.0	0
Market sustainability and Fair Cost of Care	0	162.0	162.0	0
Lower Tiers Services Grant	111.0	111.0	0	0
<b>Core Spending Power</b>	<b>50,391.9</b>	<b>53,856.5</b>	<b>3,464.6</b>	<b>6.9</b>

### 3.2 Council Tax

The Council Tax proposals set out in the Spending Review 2021 in October were confirmed as part of the settlement. The proposal for core Council Tax in 2022/23 is therefore to continue a referendum cap of up to 2%.

There is also the flexibility to add up to a further 1% adult social care precept for authorities providing adult social care services. This can be enhanced by up to 3% of the permitted Social Care Precept increase from 2021-22 where not already utilised.

A £5 flexibility is proposed for district councils, a £10 flexibility is proposed for Police and Crime Commissioners and a flexibility of £5 for the 8 lowest charging fire and rescue authorities. No referendum limit is proposed for Mayoral Combined Authorities in 2022-23 and Government has deferred its decision to impose a referendum limit on Town and Parish Councils.

### 3.3 Improved Better Care Fund

Improved Better Care fund grows by 3% for all upper tier councils.

### 3.4 Social Care Grant

Social Care Grant will increase by £636m from £1,710m to £2,364m in 2022/23. The basis for allocating the additional £636m is as follows:

- £556 million is based on existing formula i.e., distributed using the adult social care relative needs formula.
- £80 million is to equalise the different abilities of councils to raise social care precept.

### 3.5 Lower Tier Services Grant

Introduced in 2021/22, the Lower Tier Services Grant was assumed to be one-off funding for the current financial year only. However, it has been retained for

2022/23 and remains unchanged in cash terms at £111m, although the distribution to Local Authorities has been recalculated.

### **3.6 New Homes Bonus**

The government has decided to maintain the current approach to the NHB payments in 2022/23. There will be no legacy (i.e., second) payment for 2021-22 years' NHB meaning 2022-23 payment therefore consists of 2019-20 legacy and 2022-23 estimate, resulting in a 10.9% reduction in the overall grant.

### **3.7 2022/23 Services Grant**

A new 2022/23 Services Grant was announced giving Local Authorities £822m nationally. This grant is explicitly noted as a one-off grant and will in future likely contribute towards transition funding in the future as the government intended to take steps towards the introduction of Fair Funding in later years.

### **3.8 Public Health Grant**

Information on the Public Health grant is not yet available and is expected in the new year.

### **3.8 Market Sustainability and Fair Cost of Care Fund**

To further support the government's proposals for making specific funding available for social care services, along with Better Care Fund and Social Care Grant, the Department for Health and Social Care's Market Sustainability and Fair Cost of Care Fund is included within Core Spending Power in 2022/23.

Totalling £162m nationally, this fund is to support Local Authorities prepare their markets for reform and move towards paying providers a fair cost of care and is to be allocated using the government's existing Adult Social Care Relative Need Formula, in line with the Social Care Grant.

## **4.0 WIRRAL COUNCIL IMPACT**

### **4.1 Council Tax**

The confirmation of the 2% core referendum principal means an increase in Council Tax income of approximately £3.1m as reported as part of the Medium-Term Financial Strategy (MTFS) at Policy & Resources Committee on 1<sup>st</sup> December 2021.

Similarly, a 1% Council Tax precept for Adult Social Care would generate an additional £1.6m as reported within the MTFS. Both these figures are subject to confirmation of the Council Tax Base figure for 2022/23, which is due to be reported to Policy and Resources in January 2022.

### **4.2 Social Care Grant**

Provisional allocations of the ringfenced Social Care Grant indicate that Wirral will receive £19.8m in 2022/23, which is an increase of £5.2m compared with the 2021/22 budget and the 2022/23 assumption in the MTFS reported to Policy & Resources. Based upon this allocation, the resources have been proportioned across Adults and Children's Services to limit the requirement to make additional savings in those statutory services.

#### 4.3 **Lower Tier Services Grant**

It had previously been assumed that the Lower Tier Services grant was for one year only in 2021/22. However, confirmation of its continuation in 2022/23 means a £0.5m improvement compared with MTFs assumptions.

#### 4.4 **New Homes Bonus**

It had previously been assumed that the New Homes Bonus grant was coming to an end with just a legacy payment of £0.074m due in 2022/23. However, the government has decided to maintain the current approach to the NHB payments in 2022/23. Provisional allocations indicate Wirral will receive £0.4m in 2022/23, an increase of £0.36m against previous assumptions.

#### 4.5 **2022/23 Services Grant**

Provisional allocations indicate Wirral will receive £5.6m from this new grant, which was not included in previous assumptions as a standalone grant. However, as well as providing funding to all tiers of local government in recognition of the vital services, including social care, delivered at every level of local government, this grant includes funding for local government costs for the increase in employer National Insurance Contributions which Wirral had previously assumed would be received as a separate grant of £1.4m, meaning the provisional allocation is £4.2m better off against previous assumptions.

#### 4.6 **Market Sustainability and Fair Cost of Care Fund**

Early indications are that Wirral will receive approximately £1.2m for this funding, although any detailed conditions and allocation tables are not expected until early in 2022. This has been allocated to Adult Social Services, pending additional guidance and implications.

#### 4.7 **Business Rates**

The settlement confirmed that the 100% Business Rates Retention pilot that Wirral participates in alongside Liverpool City Region authorities will continue in 2022/23. Although this was already assumed in the MTFs, this is positive news as Wirral benefits by approximately £7m per year as a result of participating in the pilot.

The latest assumptions were that the Business Rates Top-up would remain unchanged from 2021/22 at £53.1m. However, the provisional settlement indicates this will increase to £54.3m, an improvement of £1.2m.

4.8 Included within this increase is a 3% BCF increase of £0.44m to support integrated working across Adults, Children's, Public Health and NHS.

#### 4.9 **Dedicated Schools Grant**

Dedicated Schools Grant (DSG) allocations were also published by the Department for Education (DfE) on 16<sup>th</sup> December 2021. Although this is ringfenced education funding and therefore has no impact on the MTFs, Wirral's indicative allocation for 2022/23 is £313.5m, a £10.9m (3.6%) increase from the current 2021/22 estimate.

- 4.10 In total, the provisional impact on the Wirral MTFS is an improvement of £12.6m. The following table summarises the impact of the provisional Local Government Finance Settlement on Wirral Council's MTFS:

	2021/22 Budget £m	2022/23		
		MTFS assumption (P&R 01/12/21) £m	Provisional settlement £m	MTFS Impact £m
Business Rates Top-Up	-53.10	-53.10	-54.29	-1.19
SC NI levy reimbursement	0.00	-1.44	0.00	-1.44
New Homes Bonus	-0.20	-0.07	-0.44	-0.36
Social Care Grant	-14.60	-14.60	-19.77	-5.17
Lower Tier Funding	-0.50	0.00	-0.51	-0.51
2022/23 Services Grant	0.00	0.00	-5.62	-5.62
Market Sustainability & Fair Cost of Care Fund	0.00	0.00	-1.22	-1.22
<b>Total provisional 2022/23 MTFS impact</b>				<b>-12.62</b>

## 5.0 CONCLUSION

- 5.1 While the settlement brought positive news for Wirral as well as the Local Government sector in general, the data outlined in this briefing note should be treated with caution.
- 5.2 Firstly the settlement is provisional at this stage, and as noted is open to consultation until the 13<sup>th</sup> January 2022. Following the closure of the consultation period the settlement is subject to Parliament approve, and as such the data outlined above is subject to change.
- 5.3 Guidance on Business Rates for 2022/23 is still to be released. The estimated income generated from Business Rates for 2022/23, as well as the related Section 31 Grants for qualifying reliefs, will be analysed in detail in conjunction with the guidance when available. Such estimates have a deadline for completion and submission to Department for Levelling Up, Housing and Communities (DLUHC) of 31<sup>st</sup> January 2022, and as such the impact of Business Rates income on the MTFS is not yet clear.
- 5.4 Similarly, the estimate of the Collection Fund position will impact the 2022/23 budget. This is a statutory process and is based on the latest data available on 15<sup>th</sup> January 2022 and therefore this will not be known until late January.
- 5.5 Finally, while the provisional settlement brings positive news for Wirral Council it is important to remember that, despite the three-year Spending Review period, the government have only impacted a single -year settlement. While the additional resources for 2022/23 are welcomed, they only provide limited and short-term stability while creating uncertainty for longer term financial planning.



# **2022/2023 BUDGET SETTING Proposals Pack**



## Children's Services

Wirral's Children's Services are focussed on breaking the cycle of poor outcomes and encouraging and enabling families to bring up children in safe, happy, and secure environments. Its functions include:

- Assessment and Intervention
- Children's Business Support
- Early Childhood Services
- Education and Lifelong Learning
- Fostering, Adoption and Placement Commissioning
- Integrated Front Door
- Modernisation
- Multi Agency Safeguarding Hub
- Performance Improvement
- Permanence
- Safeguarding QA and Practice Improvement
- SEND and Inclusion
- Schools Improvement
- Youth Service

### **PROPOSAL:** Reduction of Historic Teachers Pensions Costs

**More about this option:** The council is responsible for the costs of additional benefits awarded to teachers upon early retirement outside of the terms of the Teachers' Pension Scheme. This is a legacy financial commitment where the cost is reducing over time and can be achieved through a simple budget reduction.

**Saving: £200k**

### **PROPOSAL:** Alternative Accommodation Provision for Children Looked After

**More about this option:** In order to reduce costs associated with external accommodation providers, the council plans to partner with a Community Interest Company to open four children's homes for up to 16 young people over the next 2 years. Provision will include short-breaks, therapeutic provision for children and young people with learning disability/autism and mental health difficulties and expanding in-house provision at Willowtree for young people with disabilities. A registered housing provider will also be commissioned to offer care leaver accommodation.

**Saving: £1m**

**PROPOSAL:** Utilisation of Demand Reserve

**More about this option:** This proposal is focused on service demand. A long-term saving will involve an alternative delivery model based on the Department for Education's Family Safeguarding model. In the meantime, COVID funding will deliver the savings until the permanent model is in place.

**Saving: £467k**

**PROPOSAL:** Children's Services redesign and posts deletion/closure

**More about this option:** This proposal will look to achieve efficiencies within the Directorate through removal of vacant posts, redeployment, and service realignment.

**Saving: £294k**

**PROPOSAL:** Reduction in Adoption Orders.

**More about this option:** Wirral had a disproportionately high number of adoption orders in 2017/18 and 2018/19. This has impacted on the budget which funds the service via the Regional Adoption Agency. The funding formula for the regional adoption agency is currently based on the average number of adoption orders for the previous four years. As these adoption order numbers pass out of the formula calculation over the next two years, Wirral's contribution to the regional adoption agency will reduce.

**Saving: 2022/23: £50k 2023/24: £150k**

**PROPOSAL:** Reduction in the Number of Looked After Children

**More about this option:** In recent years, the overall children looked after (CLA) numbers in Wirral were higher than statistical neighbours. The numbers coming into care presently are more in line with neighbours. The cohort of children who joined during the earlier period are likely to remain in care until age 18, but as these pre-2019 children reach 18 we anticipate our CLA spending will reduce annually.

**Saving: £564k (22/23)**

**PROPOSAL:** Review of Youth Offending Service

**More about this option:** This proposal includes the removal of a post from the Youth Offending Service structure which is no longer required.

Wirral's Youth Justice Service produces an Annual Strategic Plan which is approved by the Youth Justice Management Board and Council. The plan sets out the priorities and action for future delivery. It is anticipated that the service can continue to meet its statutory responsibilities and prevention approach without the additional post.

**Saving: £25k**

**PROPOSAL:** Special Educational Needs (SEND) Transport Review

**More about this option:** This option will include a service redesign which will look to reduce costs in home to school transport for children with SEND. The review will include changes to timings and routes, multiple drop offs, vehicle sharing and eligibility post 16.

**Saving: £150k**

**PROPOSAL:** Increase Funding for Placements from Health Clinical Commissioning Group and SEND

**More about this option:** Social Care currently contributes the majority of funding (90%) towards residential placements whilst education contribute 4.45% and health 5.27% (as of April 2021). This proposal is seeking a more equal distribution of funding which will help secure this saving.

**Saving: £200k**

**PROPOSAL:** Redesign of Youth Offer

**More about this option:** This proposal will seek to achieve savings through a review of current budgets and resource. It will include withdrawal of £150k from the Hive (in addition to the £200k withdrawn last year 2020/21), the removal of £108k from the Youth Service budget and deletion of one post from the Youth Service.

In 22/23 the Hive will continue to receive a £100k contribution from local developers.

**Saving: £200k**

## Regeneration

This Directorate is leading Wirral Council on its hugely ambitious regeneration of the borough, and plays a significant role in promoting housing supply, providing wider place-based regeneration and local growth, and supporting cohesive communities. Its functions include:

- Assets and Facilities Management
- Culture strategy and Visitor Economy
- Development Management and Building Control
- Housing, Supported housing and homelessness services
- Major Planning and projects including Wirral Growth Company
- Inward investment
- Regeneration
- Strategic Transport

### **PROPOSAL:** Capitalisation of Regeneration Staff Salaries

**More about this option:** Capitalisation of salaries will ensure the delivery of the council's regeneration and economic growth programme, which is recognised as a once in a generation opportunity to address decline in Birkenhead and other areas across Wirral.

**Saving: £1.4m**

### **PROPOSAL:** Cease Financial Contributions for the Provision of Community Alarms and Response Calls

**More about this option:** It is proposed the council will cease the grant funding contribution to current eligible customers for the community alarm/response services charges. Notice will be given to the providers of this funding being withdrawn in line with current funding regime and agreement notice period. Registered providers will then each undertake their own review of the service provided to see how this would be managed with their residents.

**Saving: £200k (22-23) £100k (23/24)**

### **PROPOSAL:** Reconfiguration of Commissioned Homeless Accommodation

**More about this option:** The homeless accommodation scheme in its current configuration is not fully meeting the demands being seen coming through the council's housing options system. In partnership with service providers, we will look to reconfigure the service, adjusting parameters, including age restrictions, in order to meet demand and cater for wider client groups. Changes would result in the service having the ability to apply for intensive housing management eligible costs, thereby releasing the expenditure the council currently provides as part of a commissioned service.

**Saving: £115k (22/23) £37k (23/24)**

**PROPOSAL:** The Closure of Nine Public Conveniences

**More about this option:** Due to increasing maintenance costs, this proposal will see the closure of public conveniences, located mainly in coastal areas, with sites including Harrison Drive, New Brighton; Moreton Common; Moreton Cross; West Kirby Marine Lake; West Kirby Concourse (outside); Parade Gardens, Hoylake; Meols Parade; New Ferry and Thornton Hough.

**Saving: £143k**

**PROPOSAL:** Corporate Buildings – Holding Costs

**More about this option:** Following changes in working arrangements due to the Covid pandemic, a number of council owned buildings are currently not in use, and it is proposed that a further review of them is undertaken, with savings anticipated from reduced utility costs, cleaning, materials etc.

**Saving: £50k**

## Law and Governance

The core business of this department is to provide corporate and operational legal advice, assistance and support to the authority and its members, as well as responsibility for the co-ordination and efficient management of the decision-making processes of the Council. Its functions include:

- Civic Services
- Committee Services
- Coroners
- Electoral
- Legal Services
- Licensing
- Registrars
- Scrutiny

### **PROPOSAL:** Removal of Individual Member Budgets

**More about this option:** In order to set a balanced budget for the 2021/22 budget year, the council had agreed to limit the budget to £1,000 per member with a view to the budget being reintroduced for 2022/23. However, given the current budget savings requirement that the council must meet to set a balanced budget, it is proposed that this budget now be removed altogether.

**Saving: £250k**

### **PROPOSAL:** Reduction in the Number of Committees

**More about this option:** The current re-design of the council's committee structure will be accompanied by a re-design of the staffing requirement to support the number of meetings, members, and officers in the decision-making process.

**Saving: £150k**

### **PROPOSAL:** Capitalise Salaries

**More about this option:** This proposal will include a change to re-direct qualifying legal services salaries away from the council's central budget to specific capital projects, which will enable a saving on net revenue costs.

This type of expenditure is not considered to be a council overhead but a direct cost necessary to achieve a project or programme of projects.

**Saving: £200k**

**PROPOSAL:** Whole Council Elections

**More about this option:** the council is currently undertaking a statutory consultation on changing the electoral cycle to whole council elections as of 2023. Over a 4-year period, the cost of running Local Authority elections is £1,024,200. The costs of running whole council elections, with the provision of funding for the event of by-elections, would be £520,000 over the same 4-year period

**Saving: £125k**

## Corporate Office

The role of the Corporate Office is to ensure that Wirral Council is a high-performing, well-managed, strategic organisation. The office stands as a key interface between the Chief executive, Senior Leadership Team, Leader of the Council, Members and Key Stakeholders.

Its functions include:

- Business Support
- Communications
- Customer Feedback and Members Enquires
- Quality and Organisational Effectiveness
- Strategy, Policy and Partnerships

**PROPOSAL:** Service Re-design

**More about this option:** The Corporate Office will be redesigned to include the centralisation of corporate resources and more integrated and flexible teams. This work will be delivered over 18 months. The first phase of this will be achieved through the deletion of two vacancies across the Policy and Communications Teams and a reduction in the marketing budget. Phase two will be developed during 2022/23 and will align with the Change Programme service re-design schedule to explore opportunities for centralised corporate services.

**Saving: £110k**

## Adult Care and Health

The Department provides or secures the majority of care and support services through adult social care, which is part of the wider health and social care system. Its functions include:

- Care standards
- Commissioning Older People and Mental Health and Disability Services
- Public Health
- Strategic Commissioning
- Wirral Intelligence Service

**PROPOSAL:** Demand mitigation – Technology and Care Package Review

**More about this option:** This proposal is an increased efficiency requirement for 2022/23 against the community care budget based on a range of case reviews, demand management approaches and care provider market shaping.

**Saving: £3.89m**

## Resources

The Resources department includes all the professional services needed for the efficient running and sound financial management of Wirral Council. Its functions include:

- Debt recovery and income
- Finance and Investment
- Health and Safety
- Human Resources
- ICT Strategy and Delivery
- Merseyside Pension Fund
- Organisational change
- Organisational Development and Design
- Procurement and Commercial Management
- Programme Office
- Revenues and Benefits and Council Tax

### **PROPOSAL:** One Stop Shop Establishment Review

**More about this option:** The One Stop Shop (OSS) Network has reduced in line with a reduction in visitors to OSS outlets. Savings are achieved by the removal of vacant posts which are no longer required.

**Saving: £99k**

### **PROPOSAL:** Review of Treasury Activity

**More about this option:** Debt management and investment opportunities cover a wide range of activities undertaken within Treasury Activity. This proposal will look at investment opportunities, including social and green investment aims. Additionally, there is also potential for new revenue streams from alternative investments. Both will be balanced against risk and current income targets.

**Saving: £500k**

### **PROPOSAL:** Revenues & Benefits Review and Restructure

**More about this option:** This proposal includes a full review to examine every aspect of the service and its processes, looking to streamline as much as possible and removing wasteful/bureaucratic tasks from the service. This process includes the expansion and introduction of new automated processes.

The savings will be realised by a mixture of removing vacant posts from the existing structure which can be released from the review, together with streamlining management structures and a limited offer of early voluntary retirement.

**Saving: £750k**

**PROPOSAL:** Reduction of Strategic Change Revenue Budget

**More about this option:** Partial funding of business change can be supported through flexible use of capital receipts for transformation, and this can therefore release revenue budget whilst enabling the service to deliver major business change to the council.

**Saving: £650k**

**PROPOSAL:** Restructure of Procurement and Commercial Teams

**More about this option:** Following an in-year staffing restructure that saw a central team of commercial officers restructured, this proposal seeks to remove the remaining budget for the team. Additional roles supporting income generation are in place within the relevant Directorates.

**Saving: £230k**

**PROPOSAL:** Review of Finance Team Structure

**More about this option:** This saving proposal, of reducing resources within the Finance function, is presented in recognition of the changes being put forward elsewhere in the council that will impact on the support services required.

**Saving: £50k**

**PROPOSAL:** Cease Business Rates Contribution

**More about this option:** It is proposed that the annual contribution to reserves to guard against successful appeals of business rates is halted.

**Saving: £696k**

**PROPOSAL:** Modernisation of Information and Communications Technology (ICT) Service

**More about this option:** In order to improve the councils digital offer, Microsoft are being engaged to support a Digital Transformation programme. As part of this programme the ICT services will be modernised which will see processes digitalised and automated. This will enable savings to be made across ICT.

**Saving: £50k**

**PROPOSAL:** Review of Business Support Unit

**More about this option:** With the move to working from home, less stationery is being purchased and there is less of a requirement to provide courier services. Savings will therefore be made within the Business Support Unit in lines with these changes in working patterns.

**Saving: £20k**

**PROPOSAL:** Review of Internal Audit – Income and Efficiencies

**More about this option:** In addition to staff efficiencies the department will increase the selling of services to third parties, which will include new customers that have already been secured.

**Saving: £80k**

**PROPOSAL:** Reduction of Learning & Development Budget

**More about this option:** This one-year temporary saving can be made as a result of the introduction of a new Learning Experience Platform, reduction in face-to-face delivery and optimising the apprenticeship levy. In addition to this the council have increased income which will be paid in 2022/23 tax year from the government apprenticeship start incentive payments which can be utilised to support learning and development.

**Saving: £100k**

**PROPOSAL:** Investment Statutory Override Pressure Removal

**More about this option:** Councils had been granted a time limited special exemption on the way they account for financial investments. If this exemption was not in place, this would present a pressure for the council of an estimated £1m.

This had previously been included as a pressure as the time limit was about to expire. However, the time period has now been extended meaning that the pressure can be removed from 2022/23.

**Saving: £1m**

## Neighbourhoods

The Neighbourhood's department is made up of the everyday functions that are key to the wellbeing of local areas and local people. The department includes a wide and varied range of universal, front-line services, such as:

- Assisted Travel
- Climate change
- Community Safety
- Customer Services
- Emergency Planning
- Environmental Health
- Highways Design and Maintenance
- Highways, Traffic and Road Safety
- Leisure
- Libraries
- Street Scene
- Major events
- Network Management
- One stop shops
- Parks and Countryside
- Road Safety
- Trading Standards
- Traffic Management
- Waste and Environment

### **PROPOSAL:** Review of Leisure Service

**More about this option:** This proposal includes a full-service review of the council's Leisure Services Division to consider all elements delivered and focus on removal of unnecessary cost and duplication, improved commissioning, and a lean target operating model.

It is likely that there will be staffing implications as a consequence of the review, the totality of which cannot be identified at the present time. Any reduction in staffing numbers would be attempted to be achieved through EVR/VS, redeployment and/or retraining.

**Saving: £178k**

### **PROPOSAL:** Highways Operational Services - Income exploration

**More about this option:** This proposal will explore the commercial opportunities and internal promotion of the various services available through Highway Operational Services in order to create additional income generation. It will also seek to further expand other departmental work requests within the council from Assets, Education, Parks & Countryside,

and third party works currently undertaken for service partners such as NHS and Wirral Older People's Parliament.

**Income: £30k**

**PROPOSAL:** Closure of Europa Fun/Leisure Pool & Enhanced Gym Offer

**More about this option:** This proposal includes the closure of the Leisure Pool ('Fun' Pool) at Europa Pools (wave machine, swimming pool features, flumes, etc). The option does not include the closure of the centre nor competition swimming pool which would continue to remain open. The service would also seek to repurpose the Leisure Pool, using the space to create a larger indoor gym offer and therefore increased income.

**Saving: £246k Plus £20k increased income from Gym offer**

**PROPOSAL:** Increased Catering Across all Leisure Sites

**More about this option:** This saving proposal would see an increase in income generation at the Sail Loft site through maximisation of customer numbers and sales. Further income could be generated through expansion of the service at different sites across the borough.

**Income: £60k**

**PROPOSAL:** Outdoor Water Sports Offer at West Kirby Marine Lake

**More about this option:** This budget option is an income generation scheme that would utilise the Marine Lake for new outdoor activities. These activities have become popular during the pandemic as people have sought alternatives to indoor activities whilst restrictions were in place.

Additionally, there will be more opportunities for residents to become involved in new sports activities, as well as having the potential to attract additional customers at the Sail Loft site

**Income: £15k**

**PROPOSAL:** Catering Pod at Leasowe Leisure Centre for Football Traffic

**More about this option:** This proposal will look to establish an outdoor catering offer (catering pod) at Leasowe Leisure Centre. An extension of the council's expanded in-house catering offer, the unit will primarily serve the high footfall football league traffic during the months of September – May. There is also scope to expand operation by re-locating the unit during the remaining months of the year.

**Income: £21k**

**PROPOSAL:** Permanent Closure and Demolition of Woodchurch Leisure Centre

**More about this option:** This option is for the closure of Woodchurch Leisure Centre. Due to the condition of the site, its low usage levels comparable with other sites, the required level of investment and the subsidy it carries, is proposed that the centre is then demolished to make way for a growth in outdoor leisure provision. The site adjacent to the Leisure Centre will see the construction of a new 3G Artificial Grass playing pitch and accompanying pavilion during the 2022-23 financial year.

**Saving: £402k**

**PROPOSAL:** Temporary Closure and Remodelling of Bidston Tennis Centre

**More about this option:** The option would see the closure of the Tennis Centre (indoors) in Bidston for a 12-month period whilst a facility upgrade takes place at the site within the core of the building. It has been identified by an independent leisure consultant that the facility mix within the building does not complement local need or local demographic. Consequently, a redesigned centre will meet the needs of the local population and provide additional income. The new development would take out 3 indoor tennis courts and replace with extensive soft play and gymnastics offer. A second new 3G Astro turf pitch would also be built within the outside grounds of the site in a funding partnership between the Football Foundation and the Council with further income potential.

**Saving: £114k**

**PROPOSAL:** Review of Golf Offer

**More about this option:** This proposal will seek to generate savings through the closure of the two lowest income generating 18-hole golf courses, two leisure based recreational New Brighton sites and introduction of a new pricing/membership model for municipal golf. Brackenwood and Hoylake golf courses will close, along with Wallasey Beach and Kings Parade leisure sites. The two remaining golf courses will still provide a sufficient 'golf offer' to the residents of Wirral whilst substantially reducing the financial subsidy to the authority.

**Saving: £328k**

**PROPOSAL:** Exercise on Referral Programme

**More about this option:** Wirral's Leisure Services Team has a pool of qualified professionals who will be commissioned by health partners to provide patients with an opportunity to engage in a structured programme of physical activity or exercise by working with a qualified exercise professional to provide a positive introduction to being active.

**Income: £100k**

**PROPOSAL:** Reprovision of the Library Service

**More about this option:** This saving is associated with the development of a new operating model in libraries which will consolidate and realign the current libraries estate and resources to provide a comprehensive and efficient service for all who wish to use it.

The new operating model will retain four central libraries and four community libraries, as well as Radio Frequency Identification (RFID) only provision co-located in community assets. The home reader service will remain for residents who cannot access a traditional library, as will the council's digital library and online offer.

In addition, the service will invest in a Mobile Library with a 3000-book capacity to ensure hard to reach communities have access to a library service.

The saving will be achieved through library closures, service realignment and a staffing restructure.

Full details of the new Libraries Operating Model will be available from 10<sup>th</sup> January via: <http://democracy.wirral.gov.uk/ieListDocuments.aspx?CId=956&MIId=9051>

**Saving: £814k**

**PROPOSAL:** Floral Pavilion – New Operating Model

**More about this option:** This option would reduce the operational budget for the Floral Pavilion Theatre and Conference Centre, whilst increasing the amount of income generated by the venue. The venue does attract a subsidy however this has diminished in recent years due to improved management and this trend of working towards a leaner operating model with greater income potential is expected to continue.

**Saving: £350k - £400k**

**PROPOSAL:** Standardisation of Residents Parking Permits

**More about this option:** This proposal will look to standardise charges for residents parking permits for existing and new residents parking schemes to cover all operational running costs including the council's set-up, maintenance, administration, and enforcement costs for existing and new schemes.

**Income: £110k**

**PROPOSAL:** Fleet Efficiencies in Transport - Going Green

**More about this option:** This budget saving option is to appoint an independent expert to undertake a no-cost 'Green Fleet Review'. This review will examine the existing fleet in terms of vehicle choice, fuel economy and recommend mileage reduction strategies.

**Saving: £20k**

**PROPOSAL:** Capitalisation of Highways Salaries

**More about this option:** All highways and transport approved schemes for 2021/22 are funded from the Combined Authority allocation for Integrated Transport Block (ITB), which is £1.15m. It is anticipated that the new City Region Sustainable Transport Settlement allocation for Wirral over 5 years from 2022 will be between £5m and £11m. Revenue savings can be achieved by increasing capital recharges – that is staff time spent on individual schemes.

**Saving: £15k**

**PROPOSAL:** Highway's Maintenance Contracts

**More about this option:** This proposal will see a reduction in the highway lining and the street furniture budgets. This will include seating, guard rails, signs, and bollards.

**Saving: £25k**

**PROPOSAL:** Streetlighting Service Savings

**More about this option:** Due to the introduction of the new LED lanterns programme savings can be made through ceasing night-time lighting inspections. In addition, the capital investment for illuminated signage has enabled us to replace all the illuminated bollards with reflective surfaces, therefore savings can also be made within the illuminated signage budget.

**Saving: £50k**

**PROPOSAL:** Car Park Maintenance - 1 Year Budget Reduction

**More about this option:** This proposal will see a revenue saving from the car parks maintenance budget for 1 year only. A budget will remain for essential safety repairs to potholes etc.

**Saving: £50k**

**PROPOSAL:** Transport Efficiencies

**More about this option:** This proposal will include a review of the in-house fleet, such as the outsourcing of the tyre fitting supply, repair, and fitting service. A management restructure is also planned in order to realign the service and create workforce efficiencies.

**Saving: £70k**

**PROPOSAL:** Special Educational Needs (SEN) Transport Review

**More about this option:** This proposal focuses on the outsourcing of the in-house SEN adult transport service. Savings are based on the average cost of the current external provision compared to in-house provision, plus outsourcing of tyre supply, repair, and fitting service.

**Saving: £0 in 22-23 then £118k in 23-24**

**PROPOSAL:** Eco and Forest School Income

**More about this option:** The council provides a well-established and highly regarded Eco Schools programme and has been developing a Forest Schools initiative. Such provision is currently offered to schools free of charge. This proposal sets out an opportunity to implement a charge for parts of these programmes.

**Income: £20k**

**PROPOSAL:** Tree Management Team Commercial Offer

**More about this option:** The primary purpose and function of the Tree Risk and Inspection Team is to inspect and manage the council's tree stock (both highways and parkland) and mitigate any risk associated. However, there is some capacity within the inspection team to conduct tree inspections and provide management advice for partnering organisations and other landowners.

**Income: £25k income**

**PROPOSAL:** Market Rental for Park Café

**More about this option:** This option will seek to increase the income received from rents, specifically for the rent of a café at Royden Park by a commercial operator.

**Income: £10k**

**PROPOSAL:** Income Increase on Allotments

**More about this option:** This option would seek to increase the income received from allotments by increasing the annual fees charged to allotment holders.

**Income: £50k**

**PROPOSAL:** Increase in Charges for Waste and Environmental Services

**More about this option:** This proposal would see an increase in charges (income) for a range of services provided by Waste and Environmental Services (including garden waste collection service subscription, skip permits, collection of bulky items, collection of waste and recycling from schools and cost to supply a new wheelie bin), as well as freezing the litter bin budget for one year and annual contract efficiency savings.

**Income: £462k**

**PROPOSAL:** Removal of Vacancies in Environmental and Waste Team

**More about this option:** This option seeks to approve a post for early voluntary retirement (EVR) from the Waste and Environmental Services Team, plus not filling of existing or new vacancies.

**Saving: £100k**

**PROPOSAL:** Suspension of Climate Emergency Initiatives

**More about this option:** This saving proposal would see the suspension of the budget for climate emergency action plan projects, for the period of one year. External funding will be sought to continue environmental projects where available.

**Saving: £250k**

**PROPOSAL:** Remodelling of Street Cleansing, Plus Special Events

**More about this option:** This option would see the removal of the additional community permanent presence street cleansing service in some areas of the borough, as well as the removal of the budget for cleansing of special events e.g., River of Light, Cycling Tour of Britain, Giants etc. Removing this budget would result in cleansing costs for special events being charged out to promoters/organisers.

**Saving: £214k**

**PROPOSAL:** Cease Overtime Budget in Parks

**More about this option:** This Savings option would review the use of the additional hours budget, given the reduced maintenance and cessation of green spaces.

**Saving: £15k**

**PROPOSAL:** Re-Design Parks Service Reducing Maintenance and Service Costs

**More about this option:** This option will focus on service reduction and maintenance in parks. It will include the cessation of public firework displays, a reduction in maintenance cuts from 10 to 8 per annum, ceasing maintenance in open spaces including up to 10-15 local parks, and ceasing maintenance of 50% of the remaining parks. Local parks which also have play areas, football pitches or bowling greens etc have been excluded from this list.

**Saving: £655k**

**PROPOSAL:** Income Strategy - Cemeteries and Crematorium Service

**More about this option:** This option would provide increase choice for bereaved families with regards to burials and memorials and offer corporate sponsorship opportunities within Wirral's Cemeteries and Crematorium grounds for funeral directors.

**Income: £53k income**

**PROPOSAL:** Review of Anti-Social Behaviour Team

**More about this option:** This option will involve an alternative service delivery model and reduction of one post. The Team will continue to prioritise the statutory functions and consider the impact on the Community Safety Strategy.

**Saving: £50k**

**PROPOSAL:** Review Engagement Officer Secondment

**More about this option:** This proposal will seek agreement to not backfill an Engagement Officer for one year secondment to Regeneration.

**Saving: £35k**

**PROPOSAL:** Reduction in Community Patrol Service

**More about this option:** This option would see a redesign of the Community Patrol Service to an Out of Hours / High Demand service only (the CCTV and Control Room Function will remain 24/7, 365).

**Saving: £150k**

**PROPOSAL:** 50% Reduction in School Crossing Patrol Service

**More about this option:** The service has 80 established sites but traditionally carries a number of vacancies due to difficulties in recruiting to the role. This option will require the permanent deletion of the 18 vacant sites plus the closing of at least a further 25 sites to be achieved by reprioritising of sites into highest risk areas / highest number of peds crossing.

**Saving: £100k (22/23) £40k (23/24)**

**PROPOSAL:** Cessation of Constituency Team and Remodelling of Section

**More about this option:** This saving presents the deletion of the Constituency Team and Redeployment of officers where possible. The saving will be achieved through associated staffing reductions.

**Saving: £346k**

**PROPOSAL:** Introduction of an Overnight Camper Van Parking Charge in New Brighton

**More about this option:** This option will focus on income generation from introducing an overnight parking charge for leisure vehicles (motorhomes / campervans) on the coastal areas of New Brighton.

There is currently no charge for overnight parking. New Brighton has seen regeneration and an increase in tourism in recent years. The proposal will help to manage overnight parking in this area which has also seen a significant growth particularly since the start of the pandemic.

**Income: £35k**

**PROPOSAL:** Deletion of Vacant Posts

**More about this option:** There are a number of vacant posts across the Neighbourhoods Directorate. This option would see these posts deleted to achieve the savings.

**Saving: £302k**

**PROPOSAL:** Reduction in The Budget for Office Related Expenditure

**More about this option:** This proposal is made up of a reduction in Neighbourhoods budgeted expenditure for office related expenses such as printing and paper services, lighting, electricity, heating, etc.

**Saving: £23k**

**PROPOSAL:** Review of the Neighbourhood Services Directorate

**More about this option:** A fundamental review of the Neighbourhood Directorate will take place in order to drive efficiencies and realign service. This will be achieved through an EVR process that will commence in early January.

Statutory services within this Directorate will not be affected by the review.

**Saving: £360k**

# Have your say

## Wirral Council Budget 2022-23 Public Consultation Report



Consultation: 2 November 2021 – 28 November 2021

Report: 6 December 2021

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# 1.0 Executive Summary

Wirral Council continues to face financial challenges as it moves ahead with setting a budget for 2022-23. The authority faces a potential maximum budget gap of around £30m between funding (from council tax, fees, and grants) and the cost of providing services at the current level.

**The council must therefore plan to make any necessary savings in order to deliver a legal balanced budget.**

At Policy and Resources committee on 25 October 2021 a stakeholder consultation programme was agreed. The objectives of the public consultation were to:

- Achieve a proportionate balance of responses which accurately reflects stakeholder make up
- Ensure external coverage is balanced in tone and content, with inaccuracies challenged
- Ensure residents and stakeholders understand the scale of the budget challenge, and feel able to contribute their views
- Provide an engagement plan that will:
- Allow residents to contribute strategically about what's important to them and their community
- Address the difficult budget choices/decisions that must be taken.

Through the consultation people were asked to tell us what their priorities are, what council services matter most to them, and where they believe the Council should be focusing its efforts to help develop the budget plan. The results of the consultation are provided in this report.

# 1.1 Key Findings

## 1.1.1 The Questionnaire

A total of 534 survey responses were received, 530 online responses and 4 paper copies. These responses have been amalgamated and are reported on as a whole.

- **Parks and Open Spaces** and **Children’s Services** were highlighted as being among the top 3 for both most valued services (Q1) and most important services to invest more resources in (Q2).
- Q1. The services that were most frequently placed as being most valued were:
  1. Children’s Services (46.1% of respondents)
  2. Parks and Open Spaces (42.5%)
  3. Adult Social care (40.0%)
- Q2. The services that were most frequently placed as most important to invest more resources in were:
  1. Parks & Open Spaces (39.2%)
  2. Museums (39.0%)
  3. Children’s Services (36.3%)
- Q3. **Safe and Pleasant Communities** was the priority most frequently placed as most important, by 46.2% of respondents.
  - Within the **Safe and Pleasant Communities** priority, working with partner agencies to reduce crime and tackle anti-social behaviour was the action was most frequently placed as most important, by 53.3% of respondents.
  - Within the **Sustainable Environment** priority, the protection of our local environment action was most frequently placed as most important, by 41.8% of respondents.
  - Within the **Brighter Futures** priority, ensuring our children and young people have equal access to education opportunities was the action was most frequently placed as most important, by 47.0% of respondents.
  - Within the **Inclusive Economy** priority, supporting local businesses and job creation was the action was most frequently placed as most important, by 47.0% of respondents.

- Within the **Active and Healthy Lives** priority, working collaboratively with our partner agencies to improve mental wellbeing was the action was most frequently placed as most important, by 34.6% of respondents.
- Suggestions and Ideas that appeared in-common on both the free text section of the questionnaire (Q4) and the ideas board were:
  - The council should have fewer consultants (32 comments/23 ideas).
  - The council should have fewer councillors (29 comments /38 ideas).

See below for a full summary of the free text responses to Question 4.

See section 1.1.2 for a full summary of the ideas board.

Q4. Respondents were invited to outline suggestions as to how the council could make additional savings or generate income.

- The most common themes that suggestions fell in to were:
  - Council workforce (136 people).
  - Council operation (54).
  - Suggestions for chargeable services (51).
- Overall the top specific suggestions were:
  - The council should have fewer consultants (32).
  - The council should have fewer councillors (29).
  - Reduce salaries within the council (26).

### 1.1.2 The Ideas Board

- 112 contributions were made to the ideas board by 78 participants. Contributions could be in the form of an idea (x80) or a comment on an idea (x32) and participants were able to make more than one submission.
- The most common themes that ideas fell in to were:
  - Council's operation and structure (score of 71).
  - Ideas relating to maintenance (57).
  - Ideas relating to golf courses (42).
- The most popular and 'liked' specific ideas were:

- The council should have fewer councillors (38).
- Hoylake Beach should be maintained (24).
- The council should use fewer consultants (23).

### **1.1.3 Demographics**

- Most of the respondents (87.9%) classed themselves as local residents.
- The most represented Wirral Ward is Hoylake and Meols (11.3%), the least represented Wirral Ward was Bromborough (0.2%).
- Most Wirral respondents were in Decile 1 or decile 6 of the IMD (13.7% each), where decile 1 is the most deprived, and decile 10 is the least deprived.
- 59.3% of respondents were male; 36.4% were female.
- The most represented age group was 65–74-year-olds (24.7%).
- The least represented age group was 16–27-year-olds (0.8%).
- 93.4% of respondents were of white British ethnicity.
- 2.7% were of a non-white or 'other' ethnicity.
- 81.6% of respondents were heterosexual.

## 2.0 Methodology

Through the budget consultation people were asked to tell us what their priorities are, what council services matter most to them, and where they believe the Council should be focusing its efforts to help develop the budget plan.

Following the consultation, the feedback will be considered by the Policy and Resources Committee on 17 January 2022, where further budget consideration will be made. Full Council will have the final say on the authority's budget for the next year.

The consultation was carried out between 2 November – 28 November 2021. The approach used was an online public consultation through the 'Have your say' consultation portal at [www.haveyoursay.wirral.gov.uk](http://www.haveyoursay.wirral.gov.uk) with a page dedicated to the Budget Consultation. A Budget Booklet, a Financial Strategy Document and an Easy Read Version of the consultation were published on the portal and available for download to provide key information about the consultation.

Two online tools were provided for residents to engage with:

- An online questionnaire – to respond to specific questions about budget proposals.
- An ideas board – for residents to post 'ideas' about the council budget.

Respondents were also able to request paper copies of the survey, including an easy read version, or submit additional comments via a dedicated email address, which was published on the 'Have your say' website alongside the online tool.

### 2.1 Questionnaire

The consultation questionnaire was developed on the themes of the Wirral Plan and enabled stakeholders to record their feedback and opinions on how the council budget could be allocated, and savings made according to their priorities and what matters to them most. To enable further understanding, and in-depth analysis, respondents were invited to provide free-text comments to expand on their ideas or concerns.

Following closure of the consultation, the responses to each of the direct questions were collated and the responses included in this report. For the free-text comment question, a text coding approach was used based on the reoccurring themes. This data was then collated and summarised in the report. Free text results are provided as a count, rather than as percentages. This is because one comment or idea may cover multiple themes, therefore there are considerably more themes than contributions. Percentages derived from this as a denominator are non-sensical and confusing so have been omitted

Four paper questionnaires were submitted. These responses were examined, and the points raised incorporated into the online questionnaire results to ensure the views were represented in the final analysis.

## 2.2 Ideas Board

The Ideas Board function was set up to allow respondents to submit their own ideas about the budget, these could be voted for ('liked') and commented on by other members of the public.

Ideas and comments were reviewed and categorised into themes. Those categories of ideas that were most prevalent and/or most 'liked' have been identified and highlighted.

Ideas Board results are provided as a score, rather than as percentages. This is because one comment or idea may cover multiple themes, therefore there are considerably more themes than contributions. Percentages derived from this as a denominator are non-sensical and confusing so have been omitted.

## 2.3 Staff Feedback

In addition to direct Manager/ Departmental Management Team communications, a specific area was set up on the council's new Intranet Platform. This included channels for questions, feedback, and ideas, as well as links to the Have Your Say platform. Regular staff briefings, member engagement, 'Exec view' messages and specific sessions for our harder to reach staff were also undertaken. All responses were reviewed and summarised for reporting.

## 2.5 Analysis of Respondents

Respondents to the online tools were provided with the option to provide demographic information about themselves. It must be noted that this is an option and that not all respondents included this information. This data allows the demographic results to be included in this report to enable analysis of the scope of responses and representation from different demographic groups.

## 2.6 Interpretation of Results

In terms of the results, it is important to note that:

- The public consultation is not representative of the overall population but provides information on the opinion of those residents who engaged.
- For specific tools where percentages do not add up to 100, this may be due to rounding, or the question is multi-coded. All free-text questions and ideas that offered respondents the option to provide written feedback could have covered multiple

themes. Therefore, with free-text responses being categorised using a coding system, some comments will be multi-coded and therefore add up to more than 100 percent.

The Policy and Resources Committee requested that the engagement should aim to ‘Achieve a proportionate balance of responses which accurately reflects stakeholder make up’. To achieve responses from a representative sample of the Wirral population would require a range of targeted engagement to ensure the correct sample size, and coverage of response from the correct population demographics. Consultations designed to achieve this are often run in a range of stages based on analysis of the responses throughout the process and often use a range of engagement techniques such as contacting residents using a call centre. The time frame allowed to run this consultation did not allow this to be achieved. As noted above this consultation provides information on the opinion of residents who engaged.

## **2.7 Communication**

A major social and digital media sub campaign was also carried out, which included regular messaging, targeted demographical and geographical communications, resident e-newsletters, and regular theme specific stories, linking with the narrative, and urging residents and stakeholders to take part in the consultation.

Through partnership agreements, we worked closely with Wirral Globe, Metro, and more local digital news channels. A mix of printed adverts and advertorials were placed to encourage participation, as well as digital click-through links and targeted news stories.

# 3.0 Results

## 3.1 Questionnaire Results

The questionnaire was responded to by 534 people, with 530 through the online portal and 4 paper copies submitted. No questions were mandatory so respondents could choose which questions to respond to.

Due to the size of data tables, the main tables for each of the closed questions are contained in [Appendix 1](#).

# Council Services

## Q1. Which Council Services do you value the most?

“We believe the services the council provides are all important. In planning for how we fund and deliver these services, we want to know more about which council services(s) you value the most”.

Please tell us how important these services are to you on a scale of 1-5 (1 being very important and 5 being of no importance at all).

The services that were most frequently placed as being most valued were:

1. Children’s Services (46.1% of respondents)
2. Parks and Open Spaces (42.5%)
3. Adult Social care (40.0%)

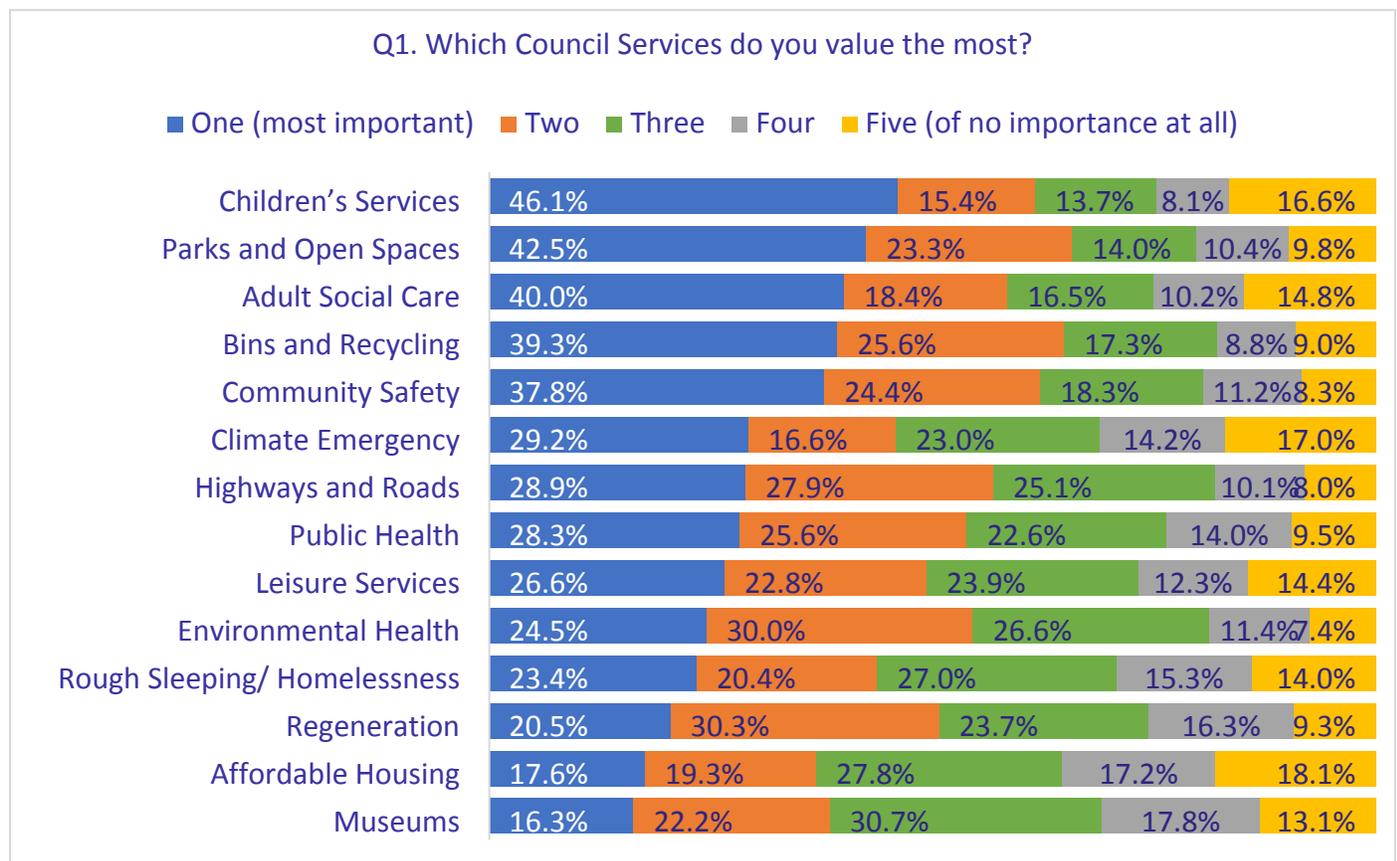


Figure 1: Chart showing which Council Services respondents value the most

Those services most frequently placed as least valued were:

4. Affordable Housing (18.1%)
5. Climate Emergency (17.0%)
6. Children’s Services (16.6%)

**Q2. Tell us which services you believe the council needs to invest more resources into.**

The services that were most frequently placed as most important to invest more resources in were:

1. Parks & Open Spaces (39.2%)
2. Museums (39.0%)
3. Children’s Services (36.3%)

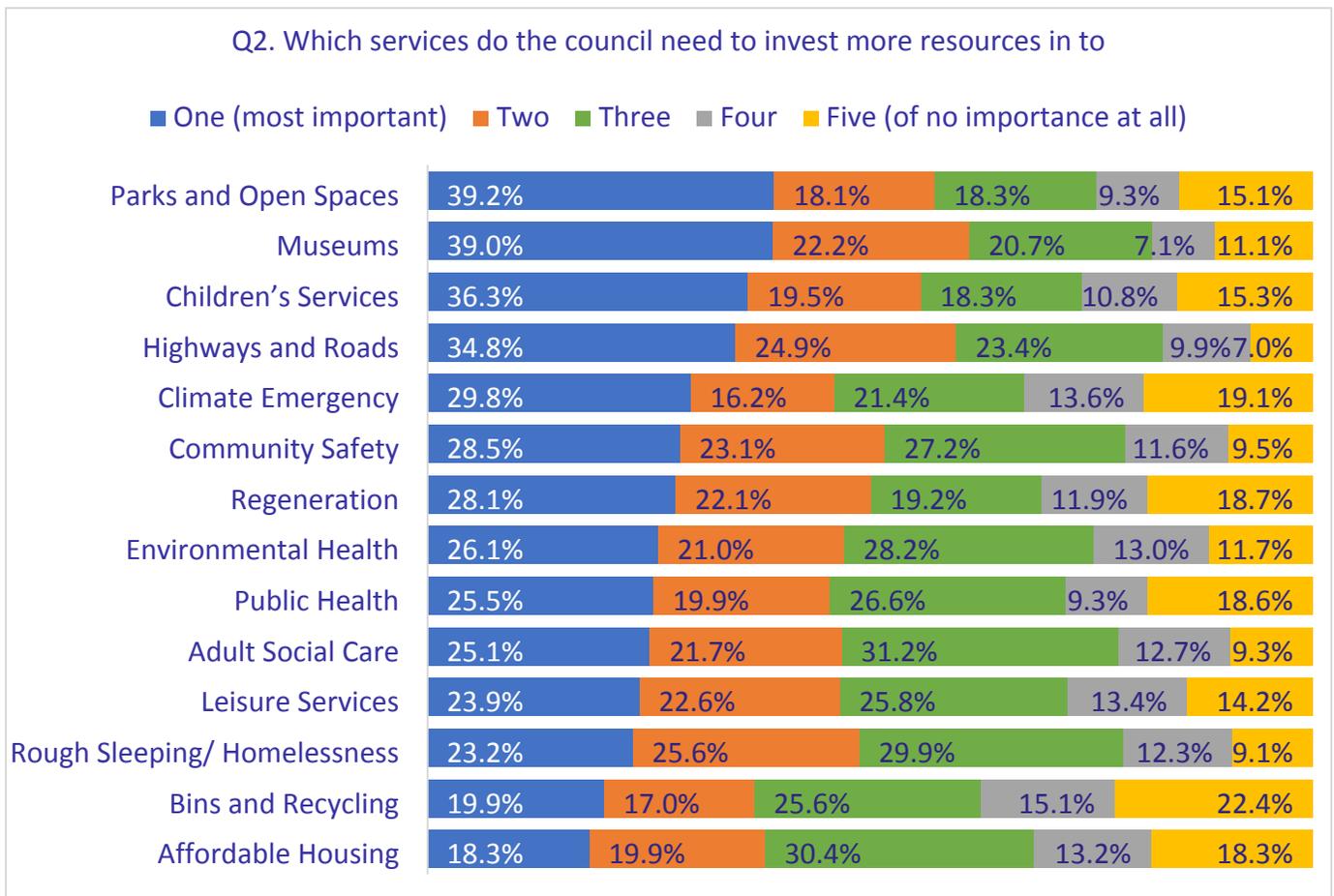


Figure 2: Chart showing which services respondents feel that the council needs to invest more resources into

Those services that were most frequently placed as of no importance at all to invest more resources in were:

1. Bins and Recycling (22.4%)
2. Climate Emergency (19.1%)

## The Wirral Plan and the council budget

### Q3. Please tell us how important these priorities are to you on a scale of 1-5.

Safe and Pleasant Communities was the priority most frequently placed as most important, by 46.2% of respondents.

Active and Healthy Lives (31.8%), Brighter Futures (31.4%) and a Sustainable Environment (31.3%) were all similarly placed in importance.

A Sustainable Environment was the priority most frequently placed as of no importance at all (13.1%).

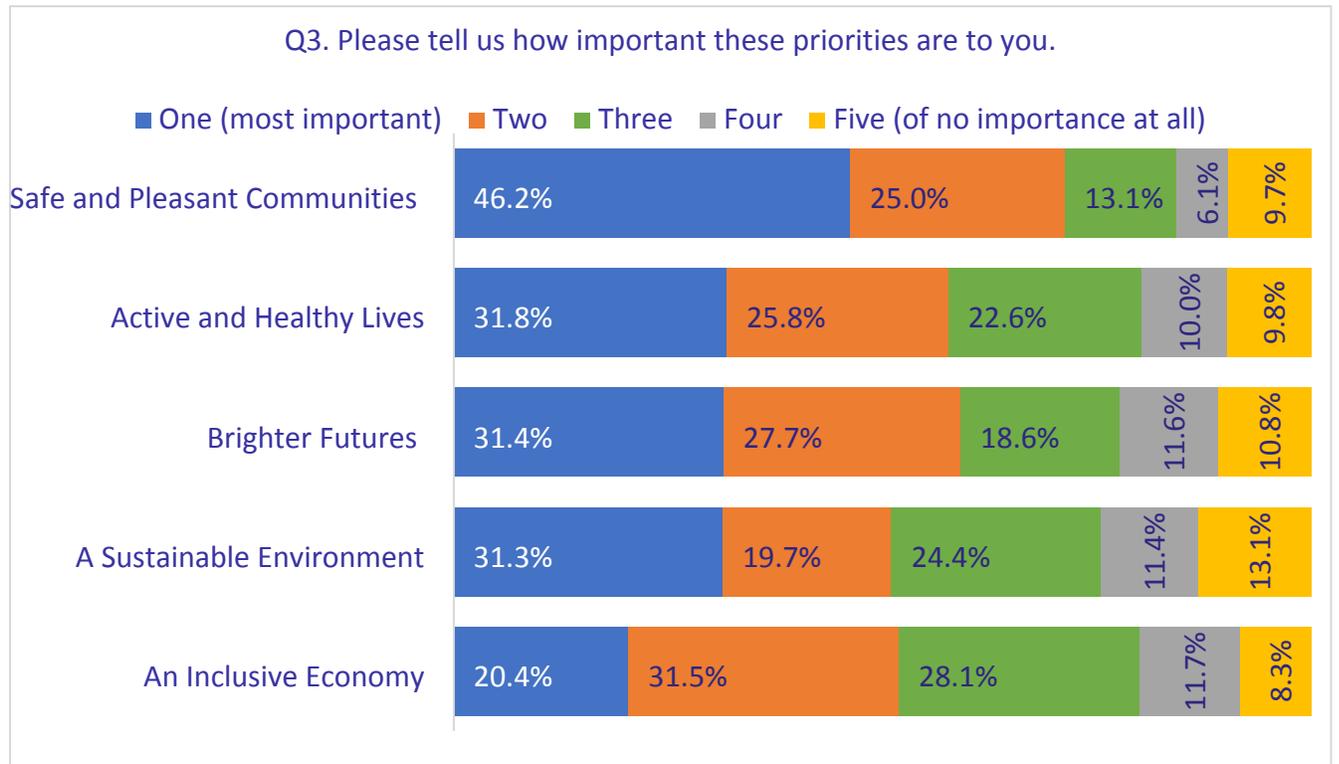


Figure 3: Chart showing how important these priorities are to respondents

#### Q4. Sustainable Environment: How important are these actions?

Within the Sustainable Environment priority, the protection of our local environment action was most frequently placed as most important, by 41.8% of respondents.

The continue to respond to the climate emergency action was most frequently placed as of 'no importance at all' (14.9%).

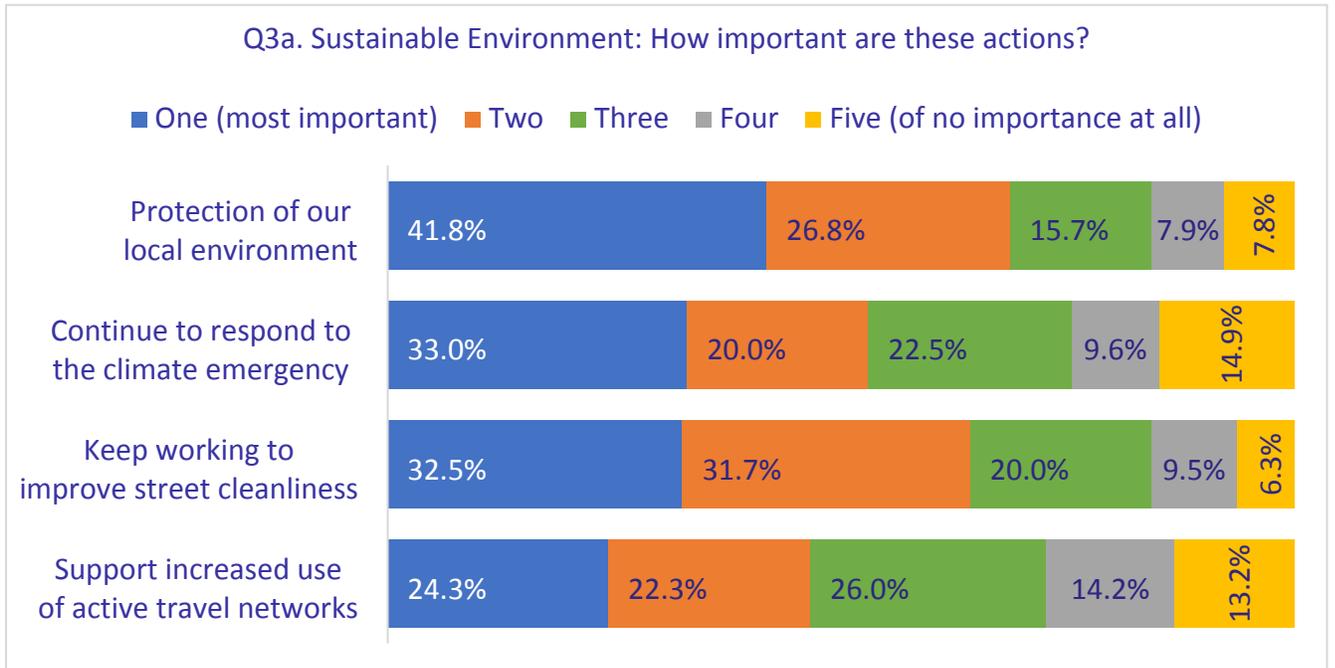


Figure 4: Chart showing how important the Sustainable Environment actions are to respondents

**Q5. Brighter futures: How important are these actions?**

Within the Brighter Futures priority, ensuring our children and young people have equal access to education opportunities was the action was most frequently placed as most important, by 47.0% of respondents. This was also the action most frequently placed as being of ‘no importance at all’.

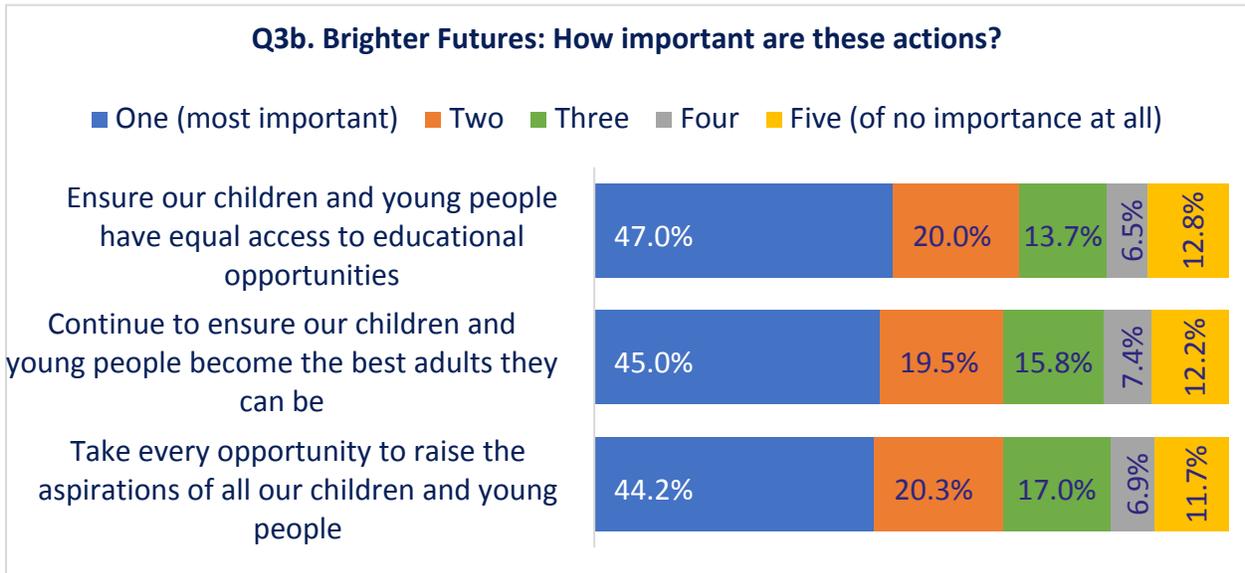


Figure 5: Chart showing how important the Brighter Futures actions are to respondents

**Q6. Inclusive Economy: How important are these actions?**

Within the Inclusive Economy priority, supporting local businesses and job creation was the action was most frequently placed as most important, by 47.0% of respondents.

Developing quality, affordable, sustainable homes was most frequently placed as of 'no importance at all' (13.7%).

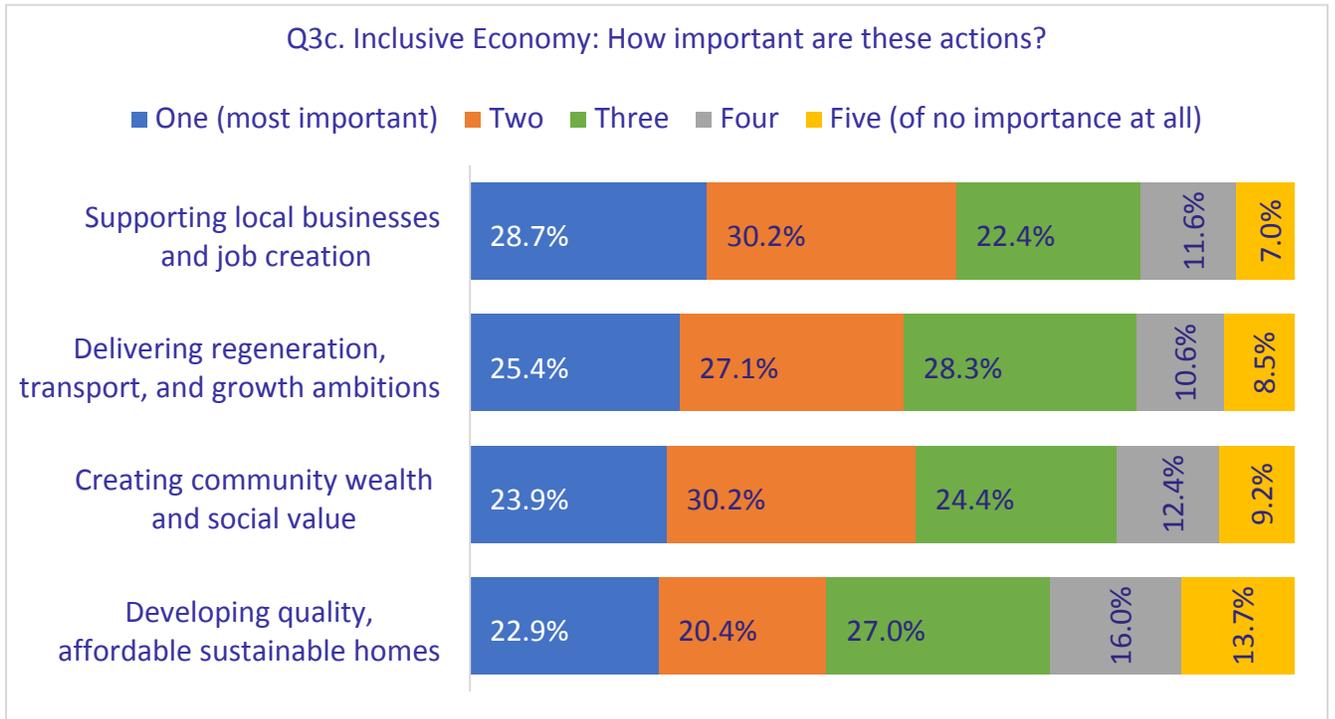


Figure 6: Chart showing how important the Inclusive Economy actions are to respondents

**Q7. Safe and Pleasant Community: How important are these actions?**

Within the Safe and Pleasant Community priority, working with partner agencies to reduce crime and tackle anti-social behaviour was the action was most frequently placed as most important, by 53.3% of respondents.

Tackling rough sleeping and homelessness was most frequently placed as of ‘no importance at all’ (13.7%).

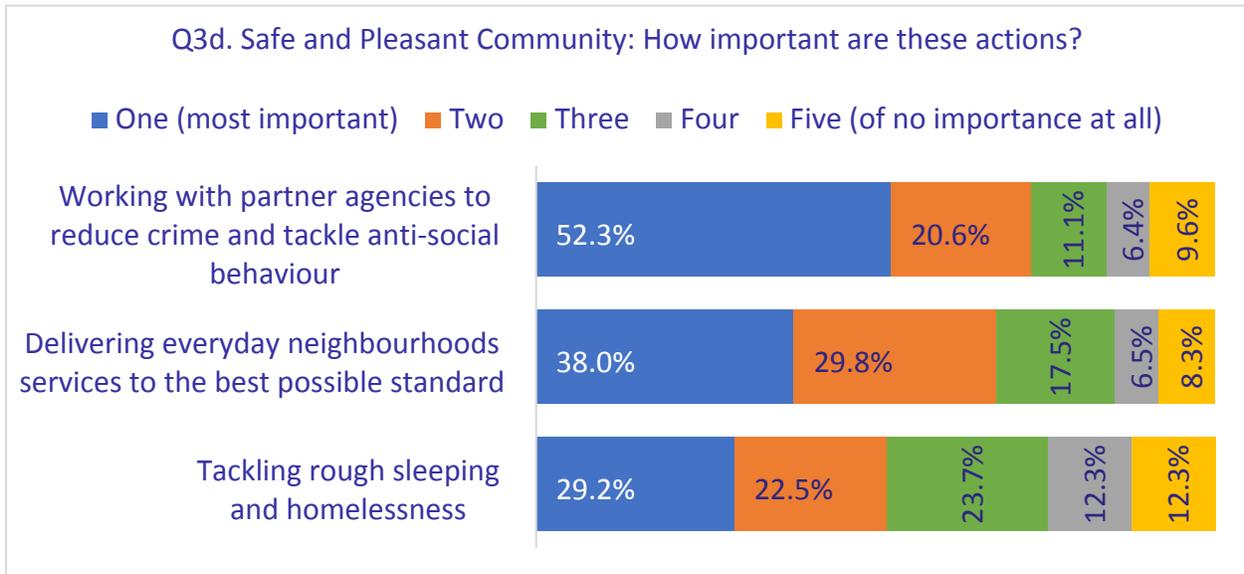


Figure 7: Chart showing how important the Safe and Pleasant Community actions are to respondents

### Q8. Active and Healthy Lives: How important are these actions?

Within the Active and Healthy Lives priority, working collaboratively with our partner agencies to improve mental wellbeing was the action was most frequently placed as most important, by 34.6% of respondents. This action was also most frequently placed as of 'no importance at all' (11.8%).

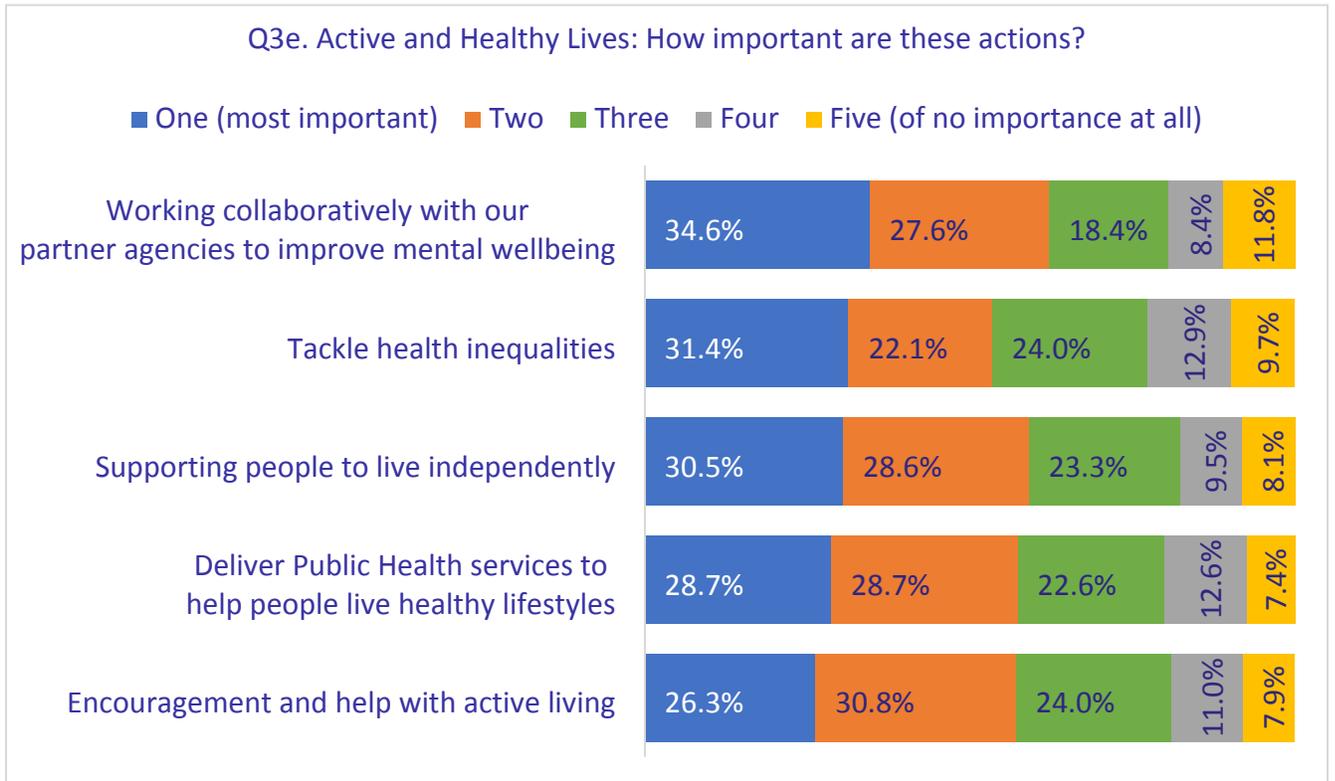


Figure 8: Chart showing how important the Active and Healthy Lives actions are to respondents

**Q9. Please outline any suggestions you may have for how the council can make additional savings or potential sources of income.**

The most common themes that suggestions fell in to were:

1. Council workforce (136).
2. Council operation (54).
3. Suggestions for chargeable services (51).



Figure 9: Top categories of suggestions

Main Category	Count
Council Workforce	136
Council Operation	54
Chargeable Service suggestions	51
Regeneration	46
Assets	42
Service closure/reduction	36
Maintenance	30
Leisure Services	29
Fines and enforcement	26
Climate Emergency	25
Golf Courses	20

Table 1: Top categories of suggestion.

Overall the top specific suggestions:

1. The council should have fewer consultants (32).
2. The council should have fewer councillors (29).
3. Reduce salaries within the council (26).



Figure 10: Top suggestions

Category	Subcategory	Total
Council Workforce	Fewer consultants	32
Council Workforce	Fewer councillors	29
Council Workforce	Reduce salaries within council	26
Assets	Sell council buildings	22
Regeneration	Cease existing projects - no new projects	21
Chargeable Services	Parking charges - support	16
Chargeable Services	Parking charges - oppose	14
Maintenance	Hoylake Beach - Rake/clean up	14

Table 2: Top suggestions



Below is a summary of those suggestions that were put forward more than 10 times.

1. **The council should employ fewer consultants (32).** Council workforce.

32 people put this forward as a suggestion. It is felt that the functions carried out by consultants should be carried out in-house, and that a workforce should be recruited that have the necessary skills.

2. **Reduce the number of Councillors serving Wirral (29).** Council workforce

29 people put forward this suggestion. Most commonly, people suggested that there should be only 1 or 2 councillors per ward, and that expenses paid should be reduced.

3. **Reduce salaries paid (26).** Council workforce

26 people put forward this suggestion. It is felt that salaries, particularly amongst upper management should be reduced or capped.

4. **Sell council-owned buildings (22).** Assets

22 people put forward this suggestion as a way of potentially generating revenue and saving costs in maintaining older buildings. There were 4 counter suggestions, where people were against selling off buildings, particularly the town halls.

5. **Curtail regeneration projects and do not embark on new ones (21)** Regeneration

21 people suggested that the various regeneration projects do not represent value for money and often do not reach fruition. It is felt that money should be spent on essential services and/or where there will be an immediate impact. 7 of the suggestions specifically mentioned that regeneration in Birkenhead in particular should cease.

6. **Parking charges - for (16) and against (14)** Chargeable services

Parking charges divided opinion amongst the suggestions.

16 people suggested that parking charges should be retained, or introduced, in order to increase revenue and/or deter car use. Some suggest all car parking should be charged, others that specific types should be chargeable such as on-street parking, parking at retail parks, workplace parking and non-resident parking.

There were 14 counter suggestions to this, suggesting that to charge for parking at smaller town and village high streets would have a detrimental effect on the businesses there, result in closures, and encourage people to out of town retail parks instead. It is also highlighted that removing parking charges at beauty spots would encourage people to be active and improve health and wellbeing.

## 7. **Hoylake Beach - Rake/clean-up (14) Maintenance**

14 people suggested that maintenance resume at Hoylake beach, and that it be returned to an 'amenity beach. The prevalent feeling in regard to this is that beach is no longer usable for leisure and recreation by the community, nor is an attraction to visitors. It is felt this will have a detrimental effect on health and wellbeing and the local economy. In addition, it is thought that the unmaintained beach will attract vermin.

## 3.2 Ideas Board Results

Ideas were examined and sorted into categories and given a 'score' based on the frequency that the idea was put forward and how many likes they received. Counter comments have been taken into account, and where someone disagrees with an idea, or submits an opposing idea, the score was adjusted (reduced) accordingly.

The score was calculated by adding the number of submissions and number of combined likes and subtracting the number of counter comments.

Where one individual has made multiple submissions saying the same thing, these are combined to one submission per category discussed. Any 'likes' accrued across the submissions are combined and retained.

The most popular type of ideas were those relating to the

1. Council's operation and structure (score of 71).
2. Ideas relating to maintenance (57).
3. Ideas relating to golf courses (42).

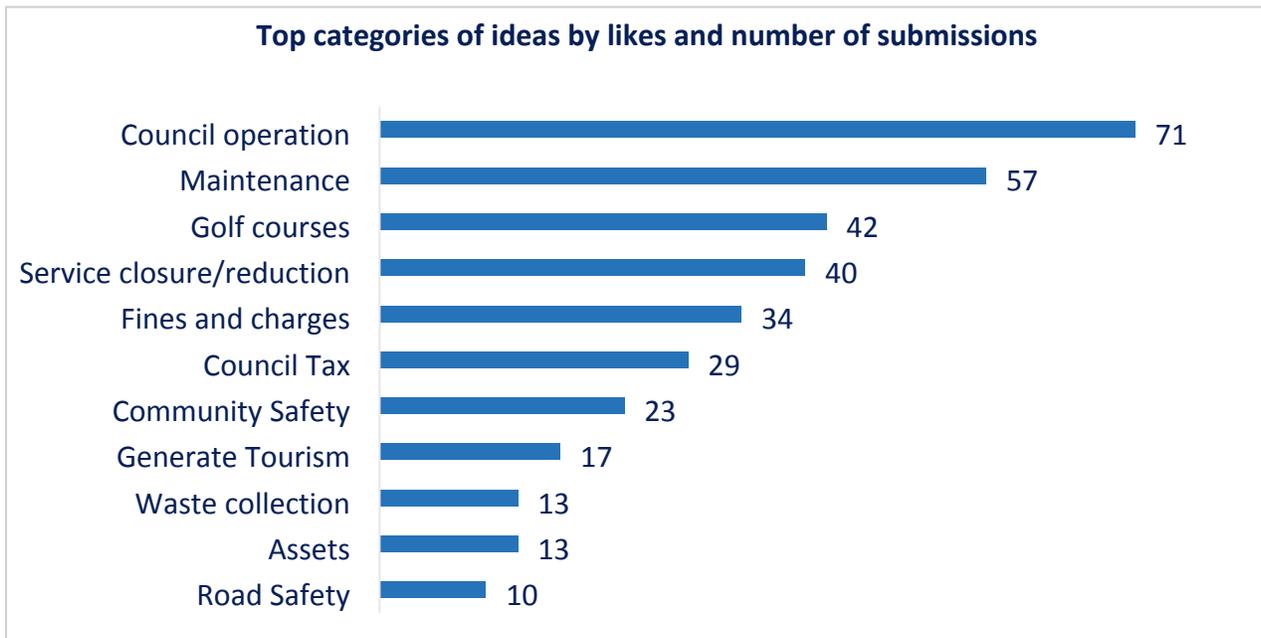


Figure 11: Top idea categories

Category	Sum of Likes	Submissions	Total approval
Council operation	58	13	71
Maintenance	41	16	57
Golf courses	24	18	42
Service closure/reduction	26	14	40
Fines and charges	24	10	34
Council Tax	21	8	29
Community Safety	17	6	23
Generate Tourism	15	2	17
Waste collection	11	2	13
Assets	9	4	13
Road Safety	8	2	10

Table 3: Top idea categories – score matrix

The most popular and ‘liked’ specific ideas were:

1. The council should have fewer councillors (38).
2. Hoylake Beach should be maintained (24).
3. The council should use fewer consultants (23).

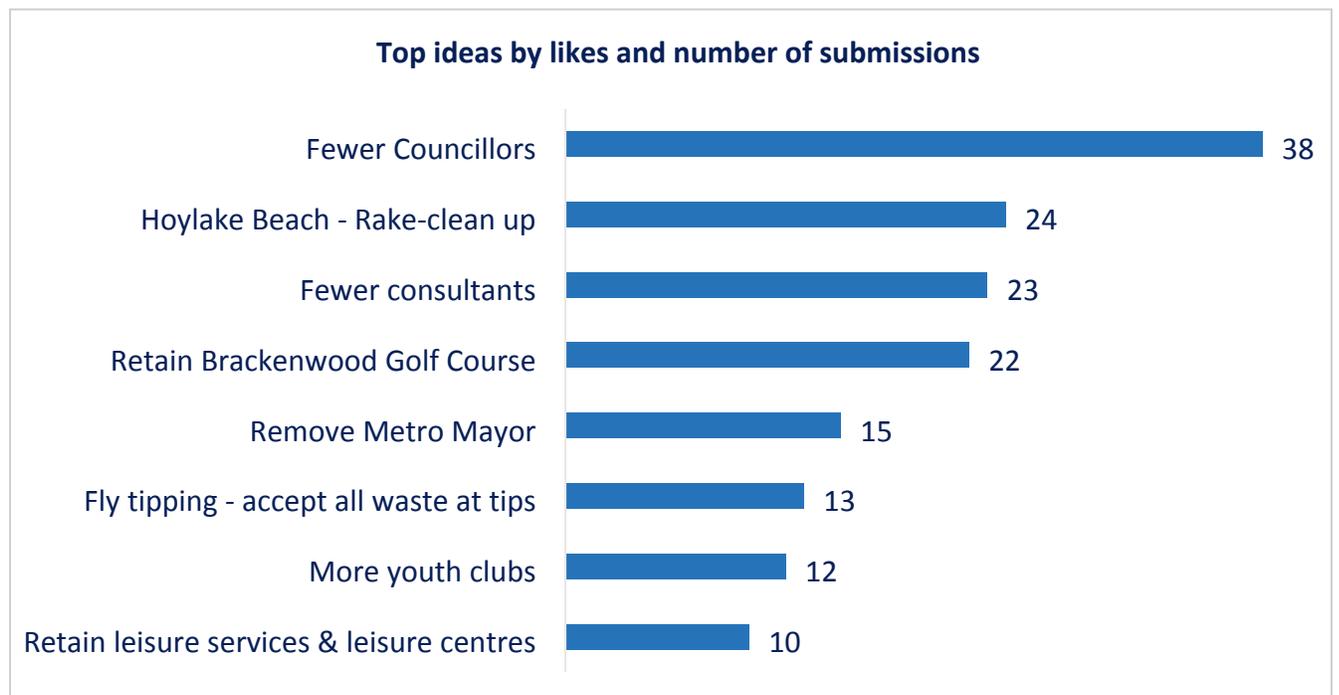


Figure 12: Top individual ideas

Row Labels	Sum of Likes	Submissions	Counter Comment	Total approval
Fewer Councillors	33	5		38
Hoylake Beach - Rake-clean up	25	7	8	24
Fewer consultants	20	3		23
Retain Brackenwood Golf Course	17	5		22
Remove Metro Mayor	14	2	1	15
Fly tipping - accept all waste tips	11	2		13
More youth clubs	10	2		12
Retain leisure services & leisure centres	7	3		10

Table 4: Top individual ideas – score matrix

Below is a summary of those ideas that achieved a frequency and popularity score of more than 10:

1. **Reduce the number of Councillors serving Wirral (38).** Council Operation and Structure

Five people put forward submissions mentioning this as an idea, which between them garnered 33 ‘likes’. Most commonly, people suggested that there should be only 1 councillor per ward, not 3.

One of these submissions was the joint most popular idea on the ideas board and received 14 ‘likes’:

**Reduce the number of Wirral Councillors**

I feel we could cut the number of councillors in each ward. Pensby, Thingwall & Irby has 3. Totally unnecessary. Whilst ward councillors do not receive a salary they do receive allowances, are loaned computer equipment when required. Every little helps.

Share    

1 Comment

14 

2. **Resume maintenance of Hoylake Beach (24)** Maintenance

Seven people put forward submissions relating to this, which between them garnered 25 ‘likes’. There were also contrary opinions about this (8), that the beach should be returned to nature, which have been taken into account in the final scoring.

The feeling is that beach is no longer usable for leisure and recreation by the community, nor is an attraction to visitors. It is felt this will have a detrimental effect on health and wellbeing and the local economy.

The counter argument is that it would be environmentally beneficial to see the beach returned to nature and would attract wildlife and thus wildlife enthusiasts. It saves maintenance costs and stabilises the sand.

### 3. **Council to employ fewer consultants (23)** Council Operation and Structure

Three ideas to this effect were submitted, which garnered 23 'likes'. The prevalent feeling is that consultants were expensive and unnecessary. It is felt that the work should be carried out in-house and staff employed who could carry out the roles currently outsourced.

### 4. **Retain Brackenwood Golf Course (22)** Golf

Five people submitted ideas and comments to this effect, which were 'liked' by 17 people.

Brackenwood Golf Course is predominantly mentioned in terms of courses that should be retained, Hoylake golf course and the plans for an Arrowe Park golf resort were mentioned as those that could be sold or scrapped.

### 5. **Remove metro mayor charge from council tax (15)** Council Tax

Two people submitted ideas or comments to this effect, garnering 14 likes. It is felt that this function does not benefit Wirral.

One of these submissions was the joint most popular idea on the ideas board and received 14 'likes':

**Scrap metro mayor tax from council tax.**

It's a pointless greedy tax, that does not benefit Wirral

Share    

2 Comments

14 

There was a counter comment to this submission which stated that a metro mayor afforded the ability to make regional decisions independent of Westminster, and that funding was attached to role.

### 6. **Reduce fly tipping by accepting all waste at tips and making kerbside collections cheaper (13)** Waste Collection

Two people submitted ideas or comments to this effect, garnering 11 likes.

By accepting all types of waste, and commercial waste at Wirral recycling centres fly-tipping would be greatly reduced or eliminated thus saving the cost of clearance. Similarly, if kerb-side bulk waste collection services were cheaper, this would lead to a reduction in fly tipping.

#### **7. More youth clubs (12)** Community safety and crime prevention

Two people submitted ideas or comments to this effect, garnering 10 likes.

It is noted that there is little for young people to do, and this can lead to anti-social behaviour born of boredom. The Hive in Birkenhead is highlighted as being a success and it is suggested that specifically West Kirby youth club should re-open.

#### **8. Retain services and leisure centres (10)** Health & wellbeing

Three people submitted ideas or comments to this effect, garnering 7 likes.

The benefits of sport and leisure on physical and mental health are highlighted as particularly important following COVID-19 restrictions. It is specifically queried as to why Woodchurch Leisure Centre is not open.

## **3.3 Staff Engagement**

There were five staff responses fed back through the channel set up within the Council. The key areas in the feedback included:

### **Ideas for cost savings:**

- Income generation in services such as cemeteries and crematorium.
- Reduce spending on buildings by reducing the Councils assets or bringing more services together to share buildings.
- Reducing the number of inappropriate jobs created in some parts of the Council. Inappropriate jobs relate to those established without consultation, ring fenced to certain individuals, lack of job evaluation and manager level pay with no management responsibility.
- To have a more inclusive curriculum and education system with support within schools and colleges utilising learning bases so a lot of money doesn't have to be spent on alternative curriculum for young people.
- Utilising the services that already exist including third sector to support instead of creating new services.
- Utilising tourists' spots to bring money in.

- Having more courses and educational opportunities in the Wirral so people don't have to travel out or move away.

**What the Council priorities should be:**

- Vulnerable Adults and Children
- Front line services e.g., bins, streetlighting, schools, social services.
- Use of the intelligence we have.
- Valuing and utilising the skills of the experienced staff we have.
- Senior management listening to ideas from staff not just once a year at budget time.
- Investing in young people, more opportunities and youth workers in the communities where young people are.

# 4.0 Demographics and Site Traffic

## 4.1 Demographics

Registration was required to engage in the online Budget Consultation. The registration form included questions regarding demographics including gender, age group, ethnicity, and sexual orientation, however not all questions in the registration form were compulsory and respondents could choose to select ‘prefer not to say’ or skip the question. The demographics results are summarised below.

Most of the respondents (87.9%) classed themselves as local residents.



Figure 13: Who are you registering as?

Are you registering as:	Count	%
A local resident	494	87.9%
An employee of Wirral Council	32	5.7%
A member of a voluntary or community organisation	21	3.7%
A local Business	7	1.2%
Other	6	1.1%
An elected Member of Wirral Council	2	0.4%
<b>Total</b>	<b>562</b>	<b>100.0%</b>

Table 5: Who are you registered as?

The most represented Wirral Ward is Hoylake and Meols (11.3%), the least represented Wirral Ward was Bromborough (0.2%). Most Wirral respondents were in Decile 1 or decile 6 of the IMD (13.7% each), where decile 1 is the most deprived, and decile 10 is the least deprived.

Parts of Seacombe and Bidston and St. James were most represented in decile 1. Parts of Hoylake and Meols ward was most represented in decile 6.

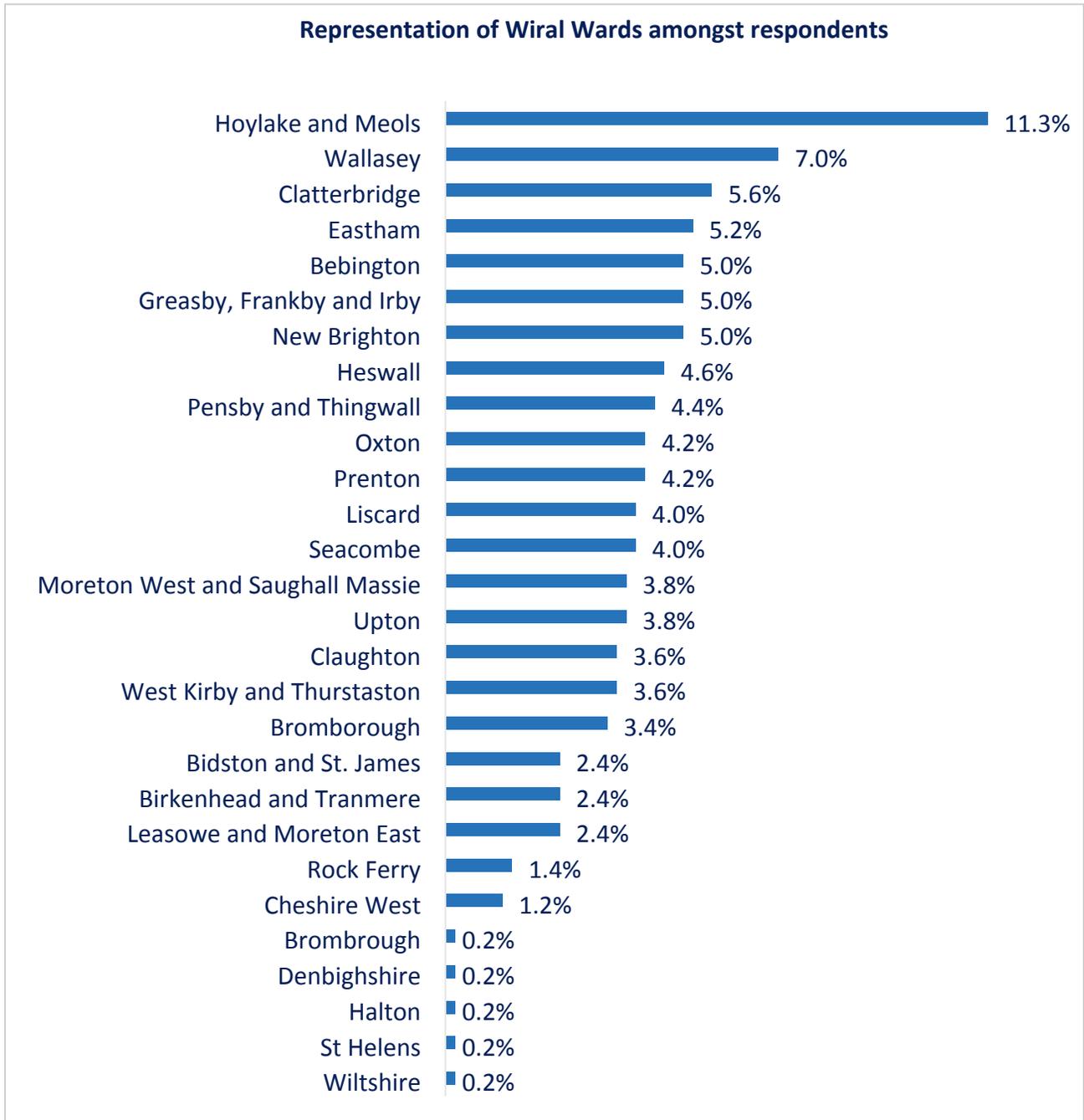


Chart 1: Respondent location by ward

Ward Name	Count	%
Hoylake and Meols	57	11.3%
Wallasey	35	7.0%
Clatterbridge	28	5.6%
Eastham	26	5.2%
Bebington	25	5.0%
Greasby, Frankby and Irby	25	5.0%
New Brighton	25	5.0%
Heswall	23	4.6%
Pensby and Thingwall	22	4.4%
Oxton	21	4.2%
Prenton	21	4.2%
Liscard	20	4.0%
Seacombe	20	4.0%
Moreton West and Saughall Massie	19	3.8%
Upton	19	3.8%
Claughton	18	3.6%
West Kirby and Thurstaston	18	3.6%
Bromborough	17	3.4%
Bidston and St. James	12	2.4%
Birkenhead and Tranmere	12	2.4%
Leasowe and Moreton East	12	2.4%
Rock Ferry	7	1.4%
Cheshire West	6	1.2%
Bromborough	1	0.2%
Denbighshire	1	0.2%
Halton	1	0.2%
St Helens	1	0.2%
Wiltshire	1	0.2%
Uncategorised	10	2.0%
<b>Total</b>	<b>503</b>	<b>100.0%</b>

*Table 6: Respondent location by ward.*

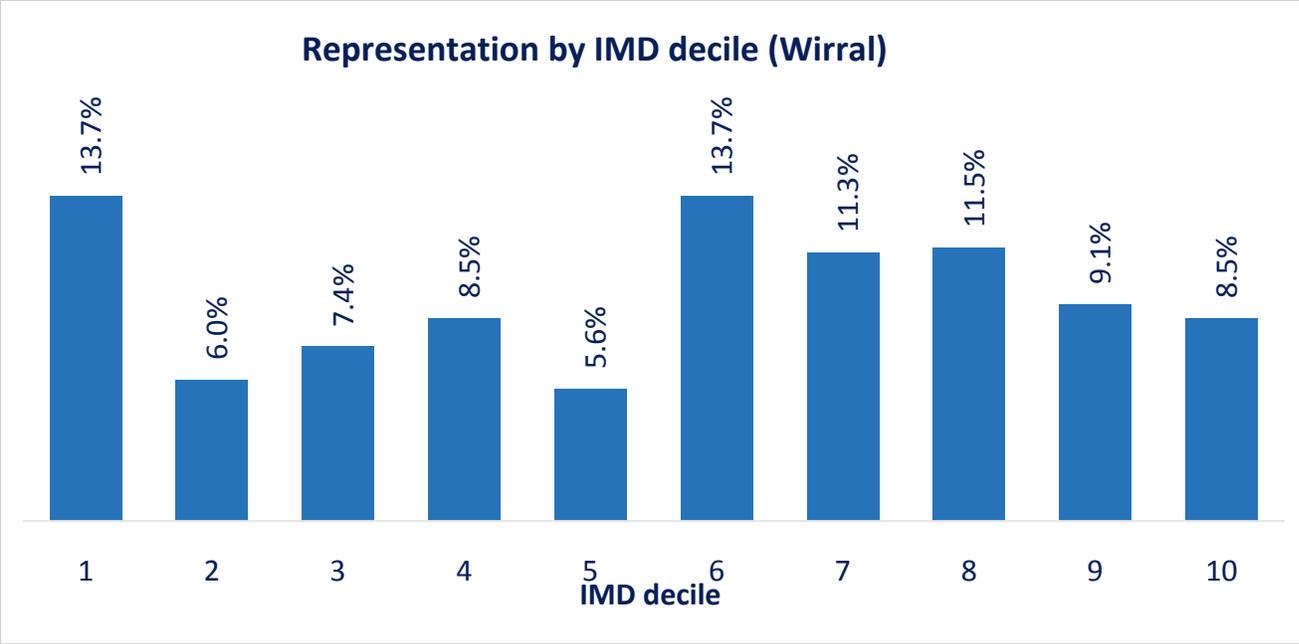


Figure 14: Representation by IMD decile

IMD Decile	Count	%
1	69	13.7%
2	30	6.0%
3	37	7.4%
4	43	8.5%
5	28	5.6%
6	69	13.7%
7	57	11.3%
8	58	11.5%
9	46	9.1%
10	43	8.5%
Outside Wirral	10	2.0%
Unavailable	13	2.6%
<b>Total</b>	<b>503</b>	<b>100.0%</b>

Table 7: Representation by IMD decile

The gender of respondents was 59.3% male, 36.4% female, with 3.5% preferring not to say and 0.8% preferring their own term.

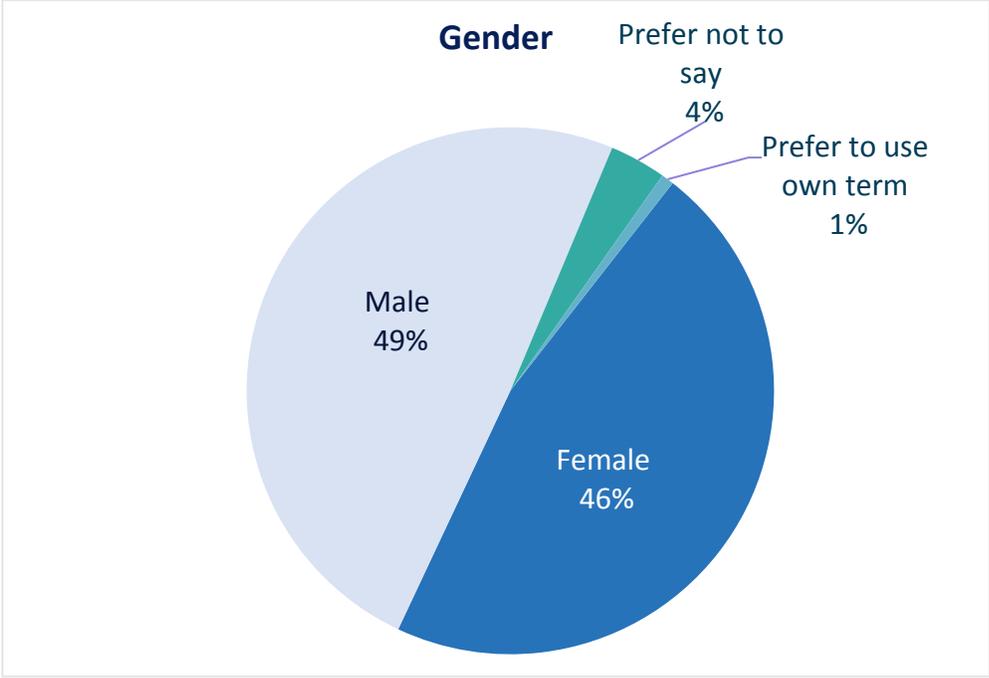


Chart 2: Gender of respondents

The age group profile is illustrated with the most common age groups were 65-74 years (24.7%), followed by 55-64 years (23.1%) and 45-54 years (20.4%). The least represented groups were 16-24 years (0.8%) and over 75s (7.6%).

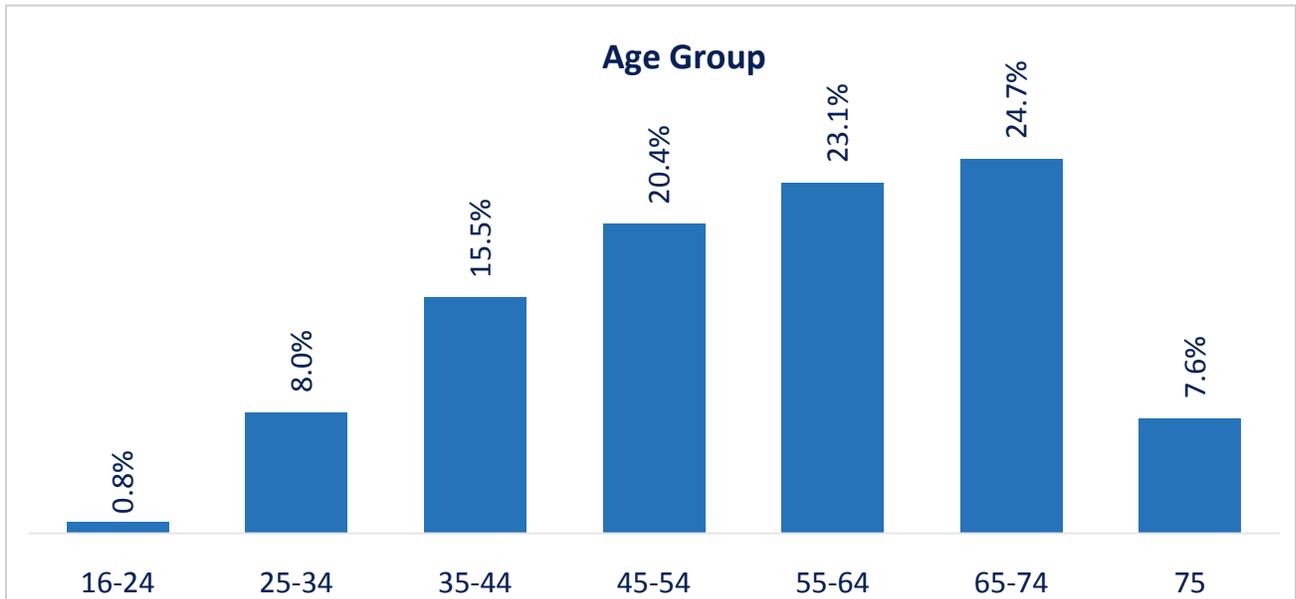


Chart 3: Age group of respondents

93.4% of respondents were white British, with only 14 (2.7%) respondents were of a non-white or other ethnicity.

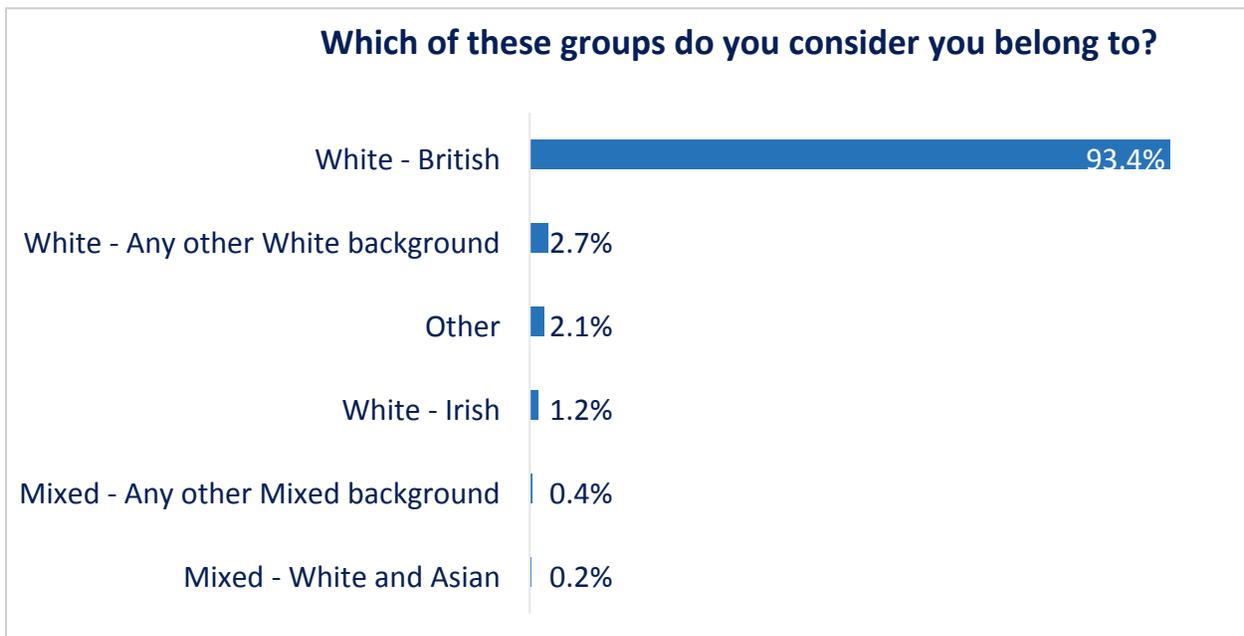


Chart 4: Ethnicity of respondents

81.6% of respondents were heterosexual, 3.6% were gay/ lesbian, 1.4% bisexual and 13.5% preferred not to say.

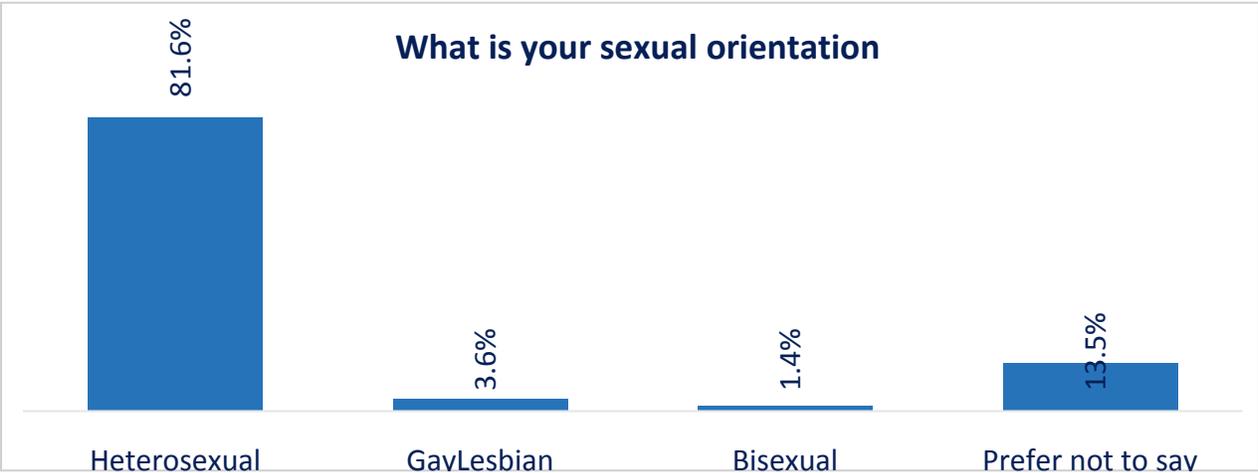


Chart 30: Sexual orientation of respondents

## 4.2 Have your say - Site Traffic

Reviewing the site activity, visits, and how people visit the site can be useful to evaluate if people are aware of the site, as well as to ensure engagement activities are deployed effectively, and to a wide range of different people – enhancing public engagement in the future.

Site registration allows us to confirm the number of engaged participants through the completion of the questionnaire or ideas board; 530 people completed the survey and 78 people contributed 112 ideas to the board.

2,710 visited the Budget Consultation page of the Have Your Say site, of these 182 downloaded a document, 530 people completed the survey and 78 people contributed 112 ideas to the board.

These figures cannot be viewed as definitive as they are based on site tracking through ‘cookies’ and there are a number of factors that can impact on this. These include that cookies may be disabled or deleted, individuals may access the site multiple times through different devices or different browsers. However, the figures can be used to gauge how much interest has been generated in individual projects through the rate of engaged participants.

The route that people access the site is known as the traffic source. The ‘Have your say’ portal allows analysis to be carried out on traffic source, and if they lead to engagement in the site tools such as the questionnaire. This analysis allows a greater understanding of which communication and promotional tools to use to optimise engagement.

For this project a range of traffic sources have been reviewed and summarised in the table below. Most visits to the site were direct visits (2,006 visits) where people have either pasted or typed the URL in to their browser; these generated high rate of engagement with 32.5% of visits resulting in completion of the survey and/or ideas board.

Compared to this, whilst social media accounted for the second highest volume of traffic (1,120 visits) it generated the lowest rate of engagement - 11.8%.

TRAFFIC CHANNEL	AWARE VISITS	INFORMED VISITS (%)	ENGAGED VISITS (%)
DIRECT	2,006	70.0%	32.5%
SOCIAL MEDIA	1,120	61.3%	11.8%
EMAIL	199	63.3%	15.6%
SEARCH ENGINE	135	57.0%	19.3%
REFERRALS	67	67.2%	14.9%
.GOV SITES	9	66.7%	33.3%

Table 8: Site traffic sources

# Appendix 1: Data Tables

Q1 Which council services do you value the most? data table

Importance	Online responses	Paper responses	Total responses	Percent
<b>Adult Social Care</b>				
One	209	4	213	40.0%
Two	98		98	18.4%
Three	88		88	16.5%
Four	54		54	10.2%
Five	79		79	14.8%
<b>Total</b>	<b>528</b>	<b>4</b>	<b>532</b>	<b>100.0%</b>
<b>Children's Service</b>				
One	242	3	245	46.1%
Two	82		82	15.4%
Three	72	1	73	13.7%
Four	43		43	8.1%
Five	88		88	16.6%
<b>Total</b>	<b>527</b>	<b>4</b>	<b>531</b>	<b>100.0%</b>
<b>Bins and Recycling</b>				
One	207	2	209	39.3%
Two	134	2	136	25.6%
Three	92		92	17.3%
Four	47		47	8.8%
Five	48		48	9.0%
<b>Total</b>	<b>528</b>	<b>4</b>	<b>532</b>	<b>100.0%</b>
<b>Affordable Housing</b>				
One	90	3	93	17.6%
Two	101	1	102	19.3%
Three	147		147	27.8%
Four	91		91	17.2%
Five	96		96	18.1%
<b>Total</b>	<b>525</b>	<b>4</b>	<b>529</b>	<b>100.0%</b>
<b>Highways and Roads</b>				
One	152		152	28.9%
Two	144	3	147	27.9%
Three	131	1	132	25.1%
Four	53		53	10.1%
Five	42		42	8.0%
<b>Total</b>	<b>522</b>	<b>4</b>	<b>526</b>	<b>100.0%</b>
<b>Climate Emergency</b>				
One	154	1	155	29.2%

Importance	Online responses	Paper responses	Total responses	Percent
Two	87	1	88	16.6%
Three	120	2	122	23.0%
Four	75		75	14.2%
Five	90		90	17.0%
<b>Total</b>	<b>526</b>	<b>4</b>	<b>530</b>	<b>100.0%</b>
<b>Community Safety (Including Antisocial Behaviour)</b>				
One	197	3	200	37.8%
Two	128	1	129	24.4%
Three	97		97	18.3%
Four	59		59	11.2%
Five	44		44	8.3%
<b>Total</b>	<b>525</b>	<b>4</b>	<b>529</b>	<b>100.0%</b>
<b>Rough Sleeping and Homelessness</b>				
One	122	2	124	23.4%
Two	107	1	108	20.4%
Three	142	1	143	27.0%
Four	81		81	15.3%
Five	74		74	14.0%
<b>Total</b>	<b>526</b>	<b>4</b>	<b>530</b>	<b>100.0%</b>
<b>Regeneration (Including Economic Growth and Job Creation)</b>				
One	108		108	20.5%
Two	158	2	160	30.3%
Three	124	1	125	23.7%
Four	86		86	16.3%
Five	48	1	49	9.3%
<b>Total</b>	<b>524</b>	<b>4</b>	<b>528</b>	<b>100.0%</b>
<b>Public Health (Including addressing Health Inequalities)</b>				
One	146	3	149	28.3%
Two	134	1	135	25.6%
Three	119		119	22.6%
Four	74		74	14.0%
Five	50		50	9.5%
<b>Total</b>	<b>523</b>	<b>4</b>	<b>527</b>	<b>100.0%</b>
<b>Environmental Health</b>				
One	128	1	129	24.5%
Two	155	3	158	30.0%
Three	140		140	26.6%
Four	60		60	11.4%
Five	39		39	7.4%
<b>Total</b>	<b>522</b>	<b>4</b>	<b>526</b>	<b>100.0%</b>
<b>Leisure Services (Including Leisure Centres and Golf Courses)</b>				

Importance	Online responses	Paper responses	Total responses	Percent
One	139	1	140	26.6%
Two	118	2	120	22.8%
Three	126		126	23.9%
Four	65		65	12.3%
Five	75	1	76	14.4%
<b>Total</b>	<b>523</b>	<b>4</b>	<b>527</b>	<b>100.0%</b>
<b>Museums</b>				
One	85	1	86	16.3%
Two	116	1	117	22.2%
Three	161	1	162	30.7%
Four	94		94	17.8%
Five	68	1	69	13.1%
<b>Total</b>	<b>524</b>	<b>4</b>	<b>528</b>	<b>100.0%</b>
<b>Parks and Open Spaces</b>				
One	223	2	225	42.5%
Two	122	1	123	23.3%
Three	74		74	14.0%
Four	55		55	10.4%
Five	51	1	52	9.8%
<b>Total</b>	<b>525</b>	<b>4</b>	<b>529</b>	<b>100.0%</b>

## Q2 Which Services do the council need to invest more resources in data table

Importance	Online responses	Paper responses	Total responses	Percent
<b>Adult Social Care (including Domestic Abuse, Safeguarding and Independent Living)</b>				
One	141	4	145	36.3%
Two	78		78	19.5%
Three	73		73	18.3%
Four	43		43	10.8%
Five	61		61	15.3%
<b>Total</b>	<b>396</b>	<b>4</b>	<b>400</b>	<b>100.0%</b>
<b>Children's Services (Including Education, Safeguarding, Early Help and SEND)</b>				
One	153	3	156	39.2%
Two	72		72	18.1%
Three	72	1	73	18.3%
Four	37		37	9.3%
Five	60		60	15.1%
<b>Total</b>	<b>394</b>	<b>4</b>	<b>398</b>	<b>100.0%</b>
<b>Bins and Recycling</b>				
One	93	2	95	25.1%
Two	80	2	82	21.7%

Importance	Online responses	Paper responses	Total responses	Percent
Three	118		118	31.2%
Four	48		48	12.7%
Five	35		35	9.3%
<b>Total</b>	<b>374</b>	<b>4</b>	<b>378</b>	<b>100.0%</b>
<b>Affordable Housing</b>				
One	72	2	74	19.9%
Two	62	1	63	17.0%
Three	94	1	95	25.6%
Four	56		56	15.1%
Five	83		83	22.4%
<b>Total</b>	<b>367</b>	<b>4</b>	<b>371</b>	<b>100.0%</b>
<b>Highways and Roads (Including Streetlights, Parking and Street Cleaning)</b>				
One	108	3	111	28.5%
Two	89	1	90	23.1%
Three	106		106	27.2%
Four	45		45	11.6%
Five	37		37	9.5%
<b>Total</b>	<b>385</b>	<b>4</b>	<b>389</b>	<b>100.0%</b>
<b>Climate Emergency</b>				
One	113	1	114	29.8%
Two	61	1	62	16.2%
Three	80	2	82	21.4%
Four	52		52	13.6%
Five	73		73	19.1%
<b>Total</b>	<b>379</b>	<b>4</b>	<b>383</b>	<b>100.0%</b>
<b>Community Safety (Including Antisocial Behaviour)</b>				
One	131	3	134	34.8%
Two	95	1	96	24.9%
Three	90		90	23.4%
Four	38		38	9.9%
Five	27		27	7.0%
<b>Total</b>	<b>381</b>	<b>4</b>	<b>385</b>	<b>100.0%</b>
<b>Rough Sleeping and Homelessness</b>				
One	93	3	96	25.5%
Two	75		75	19.9%
Three	99	1	100	26.6%
Four	35		35	9.3%
Five	70		70	18.6%
<b>Total</b>	<b>372</b>	<b>4</b>	<b>376</b>	<b>100.0%</b>
<b>Regeneration (Including Economic Growth and Job Creation)</b>				
One	91		91	23.9%

Importance	Online responses	Paper responses	Total responses	Percent
Two	84	2	86	22.6%
Three	97	1	98	25.8%
Four	51		51	13.4%
Five	53	1	54	14.2%
<b>Total</b>	<b>376</b>	<b>4</b>	<b>380</b>	<b>100.0%</b>
<b>Public Health (Including addressing Health Inequalities)</b>				
One	95	3	98	26.1%
Two	78	1	79	21.0%
Three	106		106	28.2%
Four	49		49	13.0%
Five	44		44	11.7%
<b>Total</b>	<b>372</b>	<b>4</b>	<b>376</b>	<b>100.0%</b>
<b>Environmental Health</b>				
One	86	1	87	23.2%
Two	93	3	96	25.6%
Three	112		112	29.9%
Four	46		46	12.3%
Five	34		34	9.1%
<b>Total</b>	<b>371</b>	<b>4</b>	<b>375</b>	<b>100.0%</b>
<b>Leisure Services (Including Leisure Centres and Golf Courses)</b>				
One	107	1	108	28.1%
Two	83	2	85	22.1%
Three	74		74	19.2%
Four	46		46	11.9%
Five	71	1	72	18.7%
<b>Total</b>	<b>381</b>	<b>4</b>	<b>385</b>	<b>100.0%</b>
<b>Museums</b>				
One	67	1	68	18.3%
Two	72	2	74	19.9%
Three	113		113	30.4%
Four	49		49	13.2%
Five	67	1	68	18.3%
<b>Total</b>	<b>368</b>	<b>4</b>	<b>372</b>	<b>100.0%</b>
<b>Parks and Open Spaces</b>				
One	153	2	155	39.0%
Two	87	1	88	22.2%
Three	82		82	20.7%
Four	28		28	7.1%
Five	43	1	44	11.1%
<b>Total</b>	<b>393</b>	<b>4</b>	<b>397</b>	<b>100.0%</b>

### Q3 How important are these priorities? - data table

Importance	Online responses	Paper responses	Total responses	Percent
<b>A Sustainable Environment – e.g., tackling climate crisis</b>				
One	165	2	167	31.3%
Two	104	1	105	19.7%
Three	129	1	130	24.4%
Four	61		61	11.4%
Five	70		70	13.1%
Total	529	4	533	100.0%
<b>Brighter Futures – e.g., helping children and families</b>				
One	163	3	166	31.4%
Two	146		146	27.7%
Three	97	1	98	18.6%
Four	61		61	11.6%
Five	57		57	10.8%
Total	524	4	528	100.0%
<b>An Inclusive Economy – e.g., supporting jobs and businesses</b>				
One	106	2	108	20.4%
Two	165	2	167	31.5%
Three	149		149	28.1%
Four	62		62	11.7%
Five	44		44	8.3%
Total	526	4	530	100.0%
<b>Safe and Pleasant Communities – e.g., being safe where we live</b>				
One	241	3	244	46.2%
Two	131	1	132	25.0%
Three	69		69	13.1%
Four	32		32	6.1%
Five	51		51	9.7%
Total	524	4	528	100.0%
<b>Active and Healthy Lives – e.g., helping people live independently</b>				
One	166	3	169	31.8%
Two	136	1	137	25.8%
Three	120		120	22.6%
Four	53		53	10.0%
Five	52		52	9.8%
Total	527	4	531	100.0%

#### Q4 Sustainable Environment data table

Importance	Online responses	Paper responses	Total responses	Percent
<b>Continue to respond to the climate emergency</b>				
One	174	1	175	33.0%
Two	105	1	106	20.0%
Three	118	1	119	22.5%
Four	51		51	9.6%
Five	79		79	14.9%
Total	527	3	530	100.0%
<b>Protection of our local environment</b>				
One	220	1	221	41.8%
Two	140	2	142	26.8%
Three	83		83	15.7%
Four	42		42	7.9%
Five	41		41	7.8%
Total	526	3	529	100.0%
<b>Keep working to improve street cleanliness</b>				
One	169	2	171	32.5%
Two	166	1	167	31.7%
Three	105		105	20.0%
Four	50		50	9.5%
Five	33		33	6.3%
Total	523	3	526	100.0%
<b>Support increased use of active travel (walking and cycling) networks</b>				
One	128	1	129	24.3%
Two	117	1	118	22.3%
Three	137	1	138	26.0%
Four	75		75	14.2%
Five	70		70	13.2%
Total	527	3	530	100.0%

### Q5 Stronger & brighter futures data table

Importance	Online responses	Paper responses	Total responses	Percent
<b>Continue to ensure our children and young people become the best adults they can be</b>				
One	235	1	236	45.0%
Two	101	1	102	19.5%
Three	82	1	83	15.8%
Four	39		39	7.4%
Five	64		64	12.2%
Total	521	3	524	100.0%
<b>Ensure our children and young people have equal access to educational opportunities</b>				
One	245	2	247	47.0%
Two	104	1	105	20.0%
Three	72		72	13.7%
Four	34		34	6.5%
Five	67		67	12.8%
Total	522	3	525	100.0%
<b>Take every opportunity to raise the aspirations of all our children and young people</b>				
One	229	2	231	44.2%
Two	105	1	106	20.3%
Three	89		89	17.0%
Four	36		36	6.9%
Five	61		61	11.7%
Total	520	3	523	100.0%

## Q6 Inclusive Economy data table

Importance	Online responses	Paper responses	Total responses	Percent
<b>Creating community wealth and social value</b>				
One	124	1	125	23.9%
Two	156	2	158	30.2%
Three	128		128	24.4%
Four	65		65	12.4%
Five	48		48	9.2%
Total	521	3	524	100.0%
<b>Supporting local businesses and job creation</b>				
One	150	1	151	28.7%
Two	157	2	159	30.2%
Three	118		118	22.4%
Four	61		61	11.6%
Five	37		37	7.0%
Total	523	3	526	100.0%
<b>Developing quality, affordable sustainable homes</b>				
One	118	2	120	22.9%
Two	106	1	107	20.4%
Three	142		142	27.0%
Four	84		84	16.0%
Five	72		72	13.7%
Total	522	3	525	100.0%
<b>Delivering regeneration, transport, and growth ambitions</b>				
One	133	1	134	25.4%
Two	141	2	143	27.1%
Three	149		149	28.3%
Four	56		56	10.6%
Five	45		45	8.5%
Total	524	3	527	100.0%

### Q7 Safe & Pleasant Communities data table

Importance	Online responses	Paper responses	Total responses	Percent
<b>Working with partner agencies to reduce crime and tackle anti-social behaviour</b>				
One	275	2	277	52.3%
Two	108	1	109	20.6%
Three	59		59	11.1%
Four	34		34	6.4%
Five	51		51	9.6%
Total	527	3	530	100.0%
<b>Tackling rough sleeping and homelessness</b>				
One	152	2	154	29.2%
Two	119		119	22.5%
Three	124	1	125	23.7%
Four	65		65	12.3%
Five	65		65	12.3%
Total	525	3	528	100.0%
<b>Delivering everyday neighbourhoods services to the best possible standard</b>				
One	199	1	200	38.0%
Two	155	2	157	29.8%
Three	92		92	17.5%
Four	34		34	6.5%
Five	44		44	8.3%
Total	524	3	527	100.0%

## Q8 Active and Healthy Lives data table

Importance	Online responses	Paper responses	Total responses	Percent
<b>Working collaboratively with our partner agencies to improve mental wellbeing</b>				
One	179	3	182	34.6%
Two	144	1	145	27.6%
Three	97		97	18.4%
Four	44		44	8.4%
Five	62		62	11.8%
Total	526		526	100.0%
<b>Encouragement and help with active living</b>				
One	137	2	139	26.3%
Two	162	1	163	30.8%
Three	127		127	24.0%
Four	57	1	58	11.0%
Five	42		42	7.9%
Total	525	4	529	100.0%
<b>Supporting people to live independently</b>				
One	158	3	161	30.5%
Two	150	1	151	28.6%
Three	123		123	23.3%
Four	50		50	9.5%
Five	43		43	8.1%
Total	524	4	528	100.0%
<b>Deliver Public Health services to help people live healthy lifestyles</b>				
One	148	4	152	28.7%
Two	152		152	28.7%
Three	120		120	22.6%
Four	67		67	12.6%
Five	39		39	7.4%
Total	526	4	530	100.0%
<b>Tackle health inequalities</b>				
One	161	4	165	31.4%
Two	116		116	22.1%
Three	126		126	24.0%
Four	68		68	12.9%
Five	51		51	9.7%
Total	522	4	526	100.0%



## **ADULT SOCIAL CARE AND PUBLIC HEALTH COMMITTEE**

**25<sup>th</sup> January 2022**

<b>REPORT TITLE:</b>	<b>COVID-19 RESPONSE UPDATE</b>
<b>REPORT OF:</b>	<b>DIRECTOR OF PUBLIC HEALTH</b>

### **REPORT SUMMARY**

This report provides the Committee with an update on surveillance data and key areas of development in relation to Wirral's COVID-19 response and delivery of the Local Outbreak Management Plan, as well as the Wirral Plan 2021 - 2026.

This matter affects all wards within the Borough; it is not a key decision.

### **RECOMMENDATION/S**

The Adult Social Care and Public Health Committee is recommended to note the contents of the report, the progress made to date and to support the ongoing COVID-19 response.

## **SUPPORTING INFORMATION**

### **1.0 REASON/S FOR RECOMMENDATION/S**

- 1.1 This report gives an overview of how Wirral Council will work to Keep Wirral Well and protect residents from the impact of COVID-19.

### **2.0 OTHER OPTIONS CONSIDERED**

- 2.1 The Local Outbreak Management Plan and associated strategic priorities highlighted within this report have been developed to prevent and control COVID-19 in Wirral. Although no other viable options have been considered at this time, it is regularly reviewed to ensure the most appropriate response is in place.

### **3.0 BACKGROUND INFORMATION**

- 3.1 On 22 May 2020, the government asked all Councils to develop local COVID-19 Outbreak Plans. Wirral published its initial Local Outbreak Management Plan in June 2020, setting out how Wirral will:

- prevent transmission of COVID-19 within the community
- ensure we have an effective and coordinated local approach to managing COVID-19 outbreaks across different settings within the Borough
- ensure vulnerable people are protected
- link with national and regional systems to ensure we get maximum benefit for the population of Wirral.

- 3.2 Wirral has regularly reviewed and updated this plan, most recently in August 2021, in order to highlight progress that has been made to date along with a revised strategy for how the Council and local partners will continue to protect our communities from the impacts of COVID-19 as well as the wider effects on the health, wellbeing and livelihoods of Wirral residents. The updated plan can be found on the Wirral Council website: [Wirral Local Outbreak Management Plan](#).

- 3.3 Daily and weekly surveillance is undertaken to understand the local COVID-19 picture – up to date information on COVID-19 in Wirral is available here: [COVID-19 statistics for Wirral | www.wirral.gov.uk](#)

- 3.4 Details of Current National Guidance in respect of COVID-19, how to stay safe and help prevent the spread is available here: [\(COVID-19\) Coronavirus restrictions: What You Can And Cannot Do](#)

### **3.5 Wirral Response to COVID-19**

The update to Wirral's Local Outbreak Management Plan has focused on a revised set of priorities, acknowledging the significant developments across the COVID-19 response system. A summary of key progress against these priority actions outlined within the Local Outbreak Management Plan is provided in Appendix 1 of this report.

## 4.0 FINANCIAL IMPLICATIONS

- 4.1 The delivery of the Local Outbreak Management Plan is funded via national grant funding with the prime funding source being the Contain Outbreak Management Fund (COMF). For the period of June 2020 to March 2022, Wirral has been allocated a total of £14,784,032 - £6,817,546 of which was received after March 2021. Scrutiny of the funding takes place at the COVID-19 Outbreak Strategic Control Cell, and a COMF working group was established in late 2021 to steer further investment to support local communities.

In late December 2021, it was announced that previously received Contain Outbreak Management Funding could be carried forward to be used in the subsequent financial year of 2022-2023.

<b>Outbreak Management Support Area</b>	<b>Planned spend</b>
Hub operations	£3,873,119
Community engagement	£2,935,244
Outbreak Support	£1,133,280
Vaccination-Testing Support	£410,000
Infection Prevention Control service	£408,233
Communications	£497,402
Supporting Educational Settings	£500,000
Cheshire and Merseyside regional testing hub	£389,833
Housing and Homelessness services	£279,887
Intelligence	£263,668
Additional COMF budget for COVID-19 public health activities during 2021/22:	£4,093,366
Strategic renewal programmes	
Mental health	
Winter preparedness	
<b>Total</b>	<b>£14,784,032</b>

- 4.2 In addition to COMF, Wirral receives funding for Community Testing. Testing was initially agreed as part of the approved Liverpool City Region Business case in December 2020, covering costs up to 11th April 2021. The national Community Testing programme was then funded from 12th April until 30th June 2021, with a focus on outreach testing. In June 2021, the national programme was extended until 30th September 2021, with the Council being reimbursed by DHSC for incurred costs, capped depending on the agreed delivery model. In September 2021, DHSC confirmed the extension of the Targeted Community Testing programme, and funding until 31 December 2021. An additional DHSC extension for the programme to March 2022 was agreed in December 2021.

#### **4.0 LEGAL IMPLICATIONS**

5.1 A duty for the management of communicable diseases that present a risk to the health of the public requiring urgent investigation and management by the Council, in conjunction with Public Health England, sits with:

1. The Director of Public Health under the National Health Service Act 2006; and
2. The Chief Environmental Health Officer under the Public Health (Control of Diseases) Act 1984

5.3 The Director of Public Health has primary responsibility for the health of the local community. This includes being assured that the arrangements to protect the health of the communities that they serve are robust and are implemented through developing and deploying local outbreak management plans. Each authority must make available the necessary resources to investigate and control any outbreak at the request of the Outbreak Control Team. The Council's Local Outbreak Management Plan has been developed in accordance with the Authority's statutory duties and Public Health England guidance.

#### **5.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS**

6.1 This report is for information to Members and as a result there are no resource implications.

#### **6.0 RELEVANT RISKS**

7.1 It should be noted that data relating to case rates, hospitalisation and operational management of the COVID-19 response is frequently changing and as a result, some of the information contained within this report is likely to be outdated by the time of publication.

#### **7.0 ENGAGEMENT/CONSULTATION**

8.1 No direct public consultation or engagement has been undertaken in relation to this report. However, community engagement is a key priority in ensuring an effective response to the COVID-19 pandemic.

#### **8.0 EQUALITY IMPLICATIONS**

9.1 Wirral Council has a legal requirement to make sure its policies, and the way it carries out its work, do not discriminate against anyone. An Equality Impact Assessment is a tool to help council services identify steps they can take to ensure equality for anyone who might be affected by a particular policy, decision or activity. Equality considerations were a key component of the actions noted in 3.5 of this report, however there are no further direct equality implications arising.

#### **10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS**

10.1 There are no direct environment and climate implications arising from this report.

## 11.0 COMMUNITY WEALTH IMPLICATIONS

- 11.1 The success of the health and care system in meeting the health and care needs of the community depends on many factors, but the response to the Covid-19 pandemic clearly demonstrates the importance of joined up approaches to strategy development and decision-making across the system and communities. During the pandemic, we saw the brilliance and dedication of the health and care workforce enhanced by the strengthening of existing, and development of new, partnerships.
- 11.2 The case for Community Wealth Building is stronger than ever, with the pandemic having a clear and significant impact on our residents, communities, and businesses. It is vital that everything we do at the Council contributes to the recovery and the development of a resilient and inclusive economy for Wirral.
- 11.3 Community Wealth Building in Wirral focuses on partnerships and collaboration, both within the Council and with external partners and stakeholders, including residents. The Council will work together with partners and residents to develop the place-based partnership arrangements in Wirral that meet the needs of the population, with a focus on reducing health inequalities.

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## APPENDICES

Appendix 1 - **Wirral Response to COVID-19**

## BACKGROUND PAPERS

Wirral Local Outbreak Management Plan (Revised August 2021)

## SUBJECT HISTORY (last 3 years)

<b>Council Meeting</b>	<b>Date</b>
<b>Adult Social Care and Public Health Committee</b>	<b>13<sup>th</sup> October 2020</b>
<b>Adult Social Care and Public Health Committee</b>	<b>19<sup>th</sup> November 2020</b>
<b>Adult Social Care and Public Health Committee</b>	<b>18<sup>th</sup> January 2021</b>
<b>Adult Social Care and Public Health Committee</b>	<b>2<sup>nd</sup> March 2021</b>
<b>Adult Social Care and Public Health Committee</b>	<b>7<sup>th</sup> June 2021</b>
<b>Adult Social Care and Public Health Committee</b>	<b>29<sup>th</sup> July 2021</b>
<b>Adult Social Care and Public Health Committee</b>	<b>23<sup>rd</sup> September 2021</b>
<b>Adult Social Care and Public Health Committee</b>	<b>13<sup>th</sup> October 2021</b>
<b>Adult Social Care and Public Health Committee</b>	<b>16<sup>th</sup> November 2021</b>

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Priority	Progress to Date and Future Plans
<p><b>1) Effective Surveillance</b></p> <p><i>Ensure access to timely local data and intelligence to inform local activity to prevent and manage outbreaks.</i></p>	<p>We continue to utilise a local surveillance system to capture timely local outbreak data and provide support to a variety of settings through Wirral's COVID-19 Hub. The Microsoft Dynamics case management platform has led to improvements in the collection and reporting of data captured from local settings, as well as proactive identification of exposures and sources of potential outbreaks. As a result of a recent increase in case numbers in Winter 2021, the Hub's prioritisation criteria have been amended and continually reviewed to ensure capacity is well utilised and directed to support the highest risk settings. The Microsoft Dynamics system has also allowed us to work more closely with colleagues across the Cheshire and Merseyside region.</p> <p>Daily and weekly multi-agency surveillance meetings continue to be held at local and regional levels to understand the epidemiology of current situations and to appropriately direct prevention and control measures, community engagement activity and target communications. The UK Health Security Agency (UKHSA) Situational Explorer Portal continues to be used in conjunction with contact tracing data and local intelligence to identify likely transmission hotspots and high risk settings. Locally, daily surveillance is reviewed at regular OIRR (Outbreak Identification and Rapid Response) meetings to closely monitor current case rates, common exposures, and postcode coincidence data. These meetings are an opportunity to undertake screening and prioritisation, to interrogate data and to carry out a combined risk assessment resulting in direct actions for teams across the Hub. Discussion and review at these daily meetings also provide an opportunity to prioritise high risk settings.</p> <p>Utilising local intelligence has also allowed us to identify inequalities in vaccination uptake which has allowed further targeted engagement to take place. This process has proved particularly valuable in supporting social care settings to encourage staff vaccination.</p>
<p><b>2) Engagement and Communication</b></p> <p><i>Build trust and participation through effective community</i></p>	<p>Colleagues across the Council's intelligence, engagement and communications continue to meet fortnightly to plan and review activity, examining data, setting parameters for engagement and feeding back insight to inform local and targeted communications messaging. These meetings are also attended by NHS Wirral CCG and third sector representatives to ensure a whole system approach to community engagement.</p>

**engagement  
and  
communication.**

A comprehensive vaccine communications plan has been developed and engagement activity has also focused on vaccine hesitancy and behaviours around those aged 16-29 as well as staff in the health and social care sector – and links with the Humanitarian Cell group have been maximised in order to gain insight from key stakeholders and partners. Recently the Engagement Team have gathered insight around the booster vaccine and any reasons for hesitancy around receiving a third dose. An online survey is currently live, with Community Connectors ‘on the ground’ also undertaking the survey whilst out in the community. The results of this survey will then be compiled and shared with partners, to assist in the ongoing vaccination programme.

Wirral’s Community Champions network has now enlisted 711 local people, with recent improvements to the regular newsletter meaning that it is now easier for the Champions to access and utilise COVID-19 resources. A communications toolkit is available to download via the newsletter containing information such as posters and leaflets which can also be requested as physical copies. In Summer 2021 an evaluation of the Community Champions programme was initiated, facilitated by Hitch Marketing, as part of the LGA behavioural science project evaluating the effectiveness of the Council’s Community Champions role in affecting behaviour change. Over the last 6 weeks, the Champions have been encouraged to undertake training around Making Every Contact Count (MECC), holding difficult conversations and using social media. Further analysis will now be held to support the development of the programme and further interventions. The evaluation will be completed in January 2021. More information on the Community Champions Programme can be found here: [Keep Wirral Well during COVID-19 | www.wirral.gov.uk](https://www.wirral.gov.uk)

Over the winter months, the Engagement Team has supported local Infection and Prevention Control (IPC) colleagues in gaining insight from care homes around use of PPE and areas of necessary further support. A survey sent to all care homes returned 45 responses and provided valuable information around PPE compliance, required support for social care staff and barriers to correct use. The Hub continue to work with IPC to use this insight to provide targeted support.

During December 2021, the Community Connectors have undertaken a survey with local people to understand vaccine and booster hesitancy. 615 people to date have completed

	<p>the survey. The main reasons for hesitancy are mistrust in the system, not enough information, people feel they have natural immunity and people feel they have enough immunity through the double vaccinations and do not need the booster. Barriers identified to accessing the booster were travelling to sites, no/inconvenient appointment times and lack of communication and accessibility at the sites.</p>
<p><b>3) Higher-Risk Settings, Communities and Locations</b> <i>Identify and support high risk workplaces, locations and communities to prevent and manage outbreaks.</i></p>	<p>The COVID-19 Hub continues to work closely with local partners to prevent and manage outbreaks in high-risk settings with a robust daily review process and use of local intelligence to proactively target settings at higher risk of outbreaks, with the COVID-19 Hub team in place currently until September 2022 to continue to prevent and manage outbreaks across the Borough.</p> <p>There is a co-ordinated health and social care response; overseeing capacity, trends, resources, and updated guidance, leading the partnership across the system including voluntary sector, to respond to emerging pressures and system needs. We continue to build on learning to date and work in partnership to ensure our health and care system is able to deliver high quality COVID-19 and non-COVID-19 care for Winter 2021, including surge capacity to respond to rising case numbers, the emergence of new COVID-19 variants, and a potential surge in other respiratory viruses.</p> <p>The COVID-19 Hub works in close partnership with Wirral Intelligence Service and IPC colleagues, as well as the Cheshire and Merseyside regional Hub, to ensure positive cases at health and social care settings are identified and supported at the earliest opportunity. As a result of the recent increase in case rates with the Omicron variant, capacity for follow up in these settings is currently being closely monitored to ensure prioritisation is given to those at highest risk.</p> <p>The COVID-19 Hub School Support service continues to work with Children’s Services to provide dedicated support for educational settings in managing COVID-19. The telephone school support line is now well established, with further guidance available through a monitored mailbox, to complement national support available through the Department for Education helpline. Since the start of the new school term in September 2021, 313 advice requests and case notifications from educational settings have been managed by the COVID-19 Hub (as at 03/01/22); with the team assisting school settings with a range of support measures from additional controls, to helping reduce</p>

	<p>transmission, to testing advice. Schools have received bespoke support from a multi-agency team led by the local Hub, when experiencing outbreaks.</p> <p>The Hub's engagement team continue to meet regularly with stakeholders from across the borough, attending Council meetings as well as partner forums such as the Youth Collective Forum and Digital Enablement and Choice Group to gain insight and promote key messages. Regular meetings are held with representatives from across the local business sector, including the Wirral Chamber of Commerce, to support COVID safe organisational settings.</p> <p>The Council's Business Toolkit has been reviewed and updated in line with changes to national policy, with a winter refresh issued before Christmas to ensure employers and employees understand their responsibilities and are supported to maintain safe environments and manage COVID cases and outbreaks effectively.</p> <p>In late December 2021, the COVID-19 Hub's Prevention and Control team undertook key proactive engagement work with close contact services (such as hairdressers and beauty salons) as well as Wirral's largest employers. As of 04/01/22, the Hub team have attempted to contact 220 close contact services and 20 large organisations to offer support and provide guidance on current compliance measures, as well as open lines of communication and engagement with local businesses. This proactive work will continue throughout the winter period.</p>
<p><b>4) Supporting vulnerable and underserved communities</b> <i>Proactively support individuals and communities, ensuring services across test, trace, isolate and support systems are accessible and meet the diverse needs</i></p>	<p>We have maintained excellent community links with over 100 local community groups and organisations through the Humanitarian partnership and regular meetings, working together to support local communities and have ensured targeted communications in areas of high incidence, to over 35,000 properties, highlighting current guidance and support available as well as maintaining regular contact with our clinically extremely vulnerable residents.</p> <p>In December 2021, the COVID-19 Hub's Engagement Team supported a piece of work around digital enablement alongside the Humanitarian Cell. The proposal was to bring partners together to help residents who are digitally excluded to go online via mobile phone, laptop or tablet and to subsequently help them to feel less lonely, to feel more confident about their own health and to encourage higher uptake of vaccinations. The project has since been developed to involve more partners with a mixture of voluntary, community, faith and social enterprise</p>

<p><b><i>of our local communities.</i></b></p>	<p>representatives as well as the health sector and council working together to deliver a joined up digital support offer.</p> <p>We continue to work with under-represented and disproportionately impacted groups to promote and ensure ease of access to regular symptom-free testing. The team of Black and Ethnic Minority Link workers are proactively supporting our local ethnic minority communities and working with local leaders to tackle vaccine hesitancy and promote COVID-19 key messages.</p> <p>We plan to maintain communication with our clinically extremely vulnerable residents and continue to ensure that they can access a wide range of support where required. In addition to this, we will be conducting a comprehensive asset mapping exercise of all local areas to ensure that Wirral Infobank contains most relevant and up to date information for residents to access for support.</p>
<p><b>5) Vaccination Support the roll-out of the COVID-19 vaccine programme, identifying and tackling inequalities in vaccine coverage.</b></p>	<p>Wirral Council, in partnership with Wirral CCG and Primary Care Networks, continue to ensure an effective delivery model to support the rollout of the COVID-19 vaccination programme in Wirral.</p> <p>As of 11<sup>th</sup> January 2022, 84% of the eligible population of Wirral had received the 1st dose of the vaccine, with 78.4% having received both doses. 82% have received their booster vaccine (Eligible numbers for the booster vaccine include all residents aged 18+ who are more than 3 months from the date of their 2nd vaccination).</p> <p>To ensure the vaccine is targeted and uptake is maximised in areas of deprivation and groups at increased risk of illness and mortality actions are coproduced based on local and national data, insight and evidence. The plans continue to reflect the needs of the local community, the socially excluded and socio-economically disadvantaged and those with protected characteristics.</p> <p>Collaboration will continue with key partners to continue to offer first, second dose and booster vaccination to all eligible residents. Broader efforts to increase overall uptake across all cohorts will include walk in appointments and targeted communications as part of the NHS ‘Evergreen’ offer.</p> <p>The Public Health team are working with NHS partners and other Council colleagues to develop a regular planned</p>

outreach vaccination programme, building on the learning from the summer outreach and pop-up vaccination clinics. These will take place in settings such as retail, sport and leisure, with walk-in vaccinations available. Sessions will take place at varying times and days to ensure a flexible offer for residents. Outreach will be continuously evaluated to ensure that plans are meeting the needs of the borough. Targeted communications and engagement is underway through the council, CCG and partners, including engagement in local areas in advance of the pop-up sessions to market the offer to local people.

The Council and health partners are working with the NHS to monitor local uptake and reasons for vaccine hesitancy amongst the workforce in preparedness for the mandatory vaccination of all frontline NHS workers by 1<sup>st</sup> April 2022.

The following table summarises the COVID-19 vaccination uptake across staff working in Wirral’s CQC registered care homes, as of 4<sup>th</sup> January 2022. Work is ongoing to continue to increase uptake for this cohort.

Total Staff <b>3,801</b>			Total Agency/Bank Staff <b>132</b>		
1 <sup>st</sup> Dose	2 <sup>nd</sup> Dose	Booster	1 <sup>st</sup> Dose	2 <sup>nd</sup> Dose	Booster
<b>3,699</b> <b>97.3%</b>	<b>3,646</b> <b>95.9%</b>	<b>1,546</b> <b>40.7%</b>	<b>97</b> <b>73.5%</b>	<b>91</b> <b>68.9%</b>	<b>25</b> <b>18.9%</b>

**5) Testing  
Identify cases  
of COVID-19 by  
ensuring  
access to  
testing for  
those  
with and  
without  
symptoms and  
for outbreak  
management.**

Wirral’s Testing Strategy and Operational delivery plans have been reviewed for the Winter period, aligned to the national plans, maintaining accessible testing for people with or without symptoms, and testing in outbreak situations.

In December 2021, Wirral welcomed the government confirmation that Targeted Community Testing would continue to be funded beyond 31 Dec 2021, until at least 31<sup>st</sup> March 2022, and extended staffing contracts accordingly. We continue to seek clarification from national bodies around testing beyond the current financial year.

With the Omicron variant and changes to national testing and self-isolation policies in December / January 2022, Wirral’s testing service has effectively managed local capacity for Lateral Flow and PCR testing for the most vulnerable and high-risk cohorts during a period of significant increased demand, particularly over late

	<p>December/early January 2022. Essential workers were prioritised for receipt of home-testing kits in order to manage local supply, due to national shortage/delays. Care homes and NHS partners were supported by the Council's local testing service to supply required test kits to help keep staff and residents safe. The shortage was experienced on a regional and national scale, and we continue to closely manage our testing stock levels.</p> <p>Wirral's Testing Team have been focussing efforts working closely with local organisations to develop clear pathways and ensure symptom free testing is easily accessible, encouraging uptake amongst target cohorts including those hard to reach and disproportionately impacted by covid, third sector organisations and essential worker employers, including Council employees delivering front line services. We await details of the national programme for testing for critical workers commencing in January 2022.</p> <p>The mobile testing offer delivered over the summer months has been replaced by outreach testing at indoor 'pop-up' locations, maintaining symptom and symptom-free testing at fixed site locations.</p> <p>The Council's Testing Service has continued to work closely with Children's Services and Education Teams, to support those secondary schools with identified need for on-site support with testing throughout the start of the new school term in early January 2022.</p> <p>We will continue to promote and, where possible, support testing within settings and workplaces for high risks occupations, highlighting testing can help prevent outbreaks and maintain business continuity. Discussion around testing provision, as well as vaccination uptake, is an established part of our prevention and control work and outbreak management process.</p>
<p><b>6) Contact Tracing</b>  <b><i>Effectively</i></b>  <b><i>deploy local</i></b>  <b><i>contact tracing</i></b>  <b><i>to reduce the</i></b>  <b><i>onward</i></b>  <b><i>transmission of</i></b>  <b><i>COVID-19.</i></b></p>	<p>On 17<sup>th</sup> December 2021, the Local-4 programme was temporarily paused. All local cases were redirected to the national team in response to the rapid upturn in case numbers, as a result of the Omicron variant, in order to enable Wirral's local contact tracing team to prioritise our focus on managing outbreaks, clusters, and cases in high-risk locations and to continue to offer targeted local support to the most vulnerable. We continue to review case data regularly as part of gradual plans to reintroduce local contact tracing across the Borough for all cases and contacts through the Local-0 and Local-4 programmes.</p>

	<p>We have worked collaboratively with the Cheshire and Merseyside Hub, UK Health Security Agency and the Department of Health and Social Care Local Tracing Partnership forums, to influence and strengthen the local contact tracing system, enabling us to reach people who the national system has been unable to contact and to prioritise and respond to high-risk complex cases and settings. We have also supported national and regional workshops in developing improved processes for contact tracing. In addition, we continue to hold weekly meetings locally with Hub, intelligence and public health colleagues to discuss opportunities for growth and efficiency within the local contact tracing service.</p> <p>We have continued to support health and social care, schools, local businesses, and other settings through intelligence led contact tracing and where a focused outbreak response is appropriate. Wirral's COVID-19 Hub also continues to provide formal support to local NHS Trusts, helping where contacts of positive inpatients or recently discharged residents are identified and making them known to the national system so that they are eligible to access all support available.</p>
<p><b>7) Support for Self-Isolation</b>  <b><i>Ensure access to support, including where appropriate financial support, to ensure people who need to self-isolate can do so.</i></b></p>	<p>We have information available on the Council website, Wirral InfoBank and in leaflets distributed by Community Connectors, on self-isolation for a range of target audience cohorts. This includes advice and guidance on accessing the self-isolation payment scheme, wider welfare support and non- financial support available, as well as working with Wirral Chamber and local businesses to support awareness of employer responsibilities in supporting staff to self-isolate when required.</p> <p>Self-isolation support is aligned to local contact tracing, with support needs identified during the customer journey and referrals for practical support managed by a commissioned team of Community Connectors. Wirral continues to process applications for both discretionary and eligibility Test &amp; Trace Support Payments (TTSP), with guidance and help with applications completed via the dedicated COVID-19 helpline. As of 4<sup>th</sup> January 2022, 2,977 applications for financial support had been approved.</p> <p>Meetings are held regularly between Council and Involve Northwest colleagues in order to identify potential opportunities to improve self-isolation support and to keep our processes under review given the changing situation. From 1<sup>st</sup> December 2021, the local contact tracing team have also directly offered assistance on the TTSP</p>

	<p>application process to ensure a more efficient service and timely support for those requiring financial help whilst isolating.</p> <p>We have increased capacity in our local information and advice service to allow better access and support for individuals financially impacted by COVID-19, as well as expanding the Community Connector service to ensure there is improved capacity within our local communities to address the non-direct impacts of COVID-19.</p> <p>Regionally, we continue to work closely with neighbouring authorities across Cheshire and Merseyside to share best practice as well as taking part in a regional Self-Isolation Support Task &amp; Finish group which aims to take system wide mechanisms and utilise them to bolster self-isolation support offers. The COVID-19 Hub, Involve Northwest, Welfare and Food Team, Helpline and Intelligence Service will continue to work together to identify any barriers to self-isolation and opportunities to improve the support offer locally.</p>
<p><b>8) Responding to Variants of Concern (VOC)</b>  <i>Develop robust plans and working with local, regional and national partners to enable surge capacity, to respond to local outbreaks and VOC.</i></p>	<p>Local outbreak and consequence management processes continue to reflect the increased transmissibility of the Omicron variant by triggering immediate outbreak control meetings with input from UK Health Security Agency, Testing and Communications to put actions into place as quickly as possible to control and manage the virus. We have also worked closely with IPC colleagues in the wake of the rise in Omicron cases to identify and refer these VOC cases in social care settings so that targeted support can be provided at the earliest possible opportunity.</p> <p>A key part of our response to a VOC is effective communication and community engagement to ensure local communities understand the purpose of the VOC response, and what people need to do to contain the spread of the virus. We will continue to work closely with UKHSA, the Department of Health and Social Care and North-West local authority colleagues to ensure we have the most effective local processes in place for managing outbreaks linked to a VOC.</p>
<p><b>9) Compliance, Enforcement and Living with COVID-19 (COVID secure)</b>  <i>Work collaboratively</i></p>	<p>We have an established system in place to ensure effective partnership working and communication between the COVID-19 Hub and local Environmental Health and Enforcement teams, to promote and support COVID-safe practice across Wirral. We have monitored the operations and compliance of local businesses including responding to</p>

<p><b><i>to guide, inform and support local compliance with regulations and restrictions, support local enforcement where necessary, and plan for gradual re-opening of wider society.</i></b></p>	<p>reports of non-compliance across hospitality, close contact services, supermarkets, retail, and other premises.</p> <p>As legislation changes move to increased emphasis on personal responsibility and health and safety requirements, as well as the continued importance of a risk-based approach to learning to live and operate safely during COVID-19 and being prepared to adjust plans if necessary. We will also continue to support local businesses in investigating cases of COVID-19 to identify transmission and support workplaces to develop the appropriate control measures to prevent and manage outbreaks, empowering them with best practice guidance.</p> <p>Wirral's Event Safety Advisory Group continues working closely alongside the Public Health team to take a pragmatic approach to safely managing events in Wirral. Guidance from the Public Health team is being used alongside the national guidance, as part of the approach to considering applications for events, with resident safety the utmost priority.</p> <p>Council enforcement, Licensing and Communications teams continue to work with the Hub to promote awareness for businesses, community groups and residents, around the importance of maintaining up to date risk assessments that are regularly reviewed, to ensure COVID-safe environments. Proactive engagement with businesses is ongoing to ensure positive working relationships, with the recent update to the Council's Business Toolkit in line with changes to national policy, ensuring understand their responsibilities and are supported to maintain safe environments and manage COVID cases and outbreaks effectively.</p> <p>Environmental Health and Hub Prevention and Control colleagues are developing a plan of work following take up of the national offer from the Health and Safety Executive, around proactive work with local businesses around COVID-safe environments.</p>
<p><b>10) Governance, accountability, and resourcing</b> <b><i>Establish robust governance structures for</i></b></p>	<p>We have adapted the robust emergency response governance system established in March 2020, revising the local COVID-19 governance structure recently to continue to hold organisations to account, taking decisions and agreeing necessary actions to manage and respond effectively to COVID-19.</p> <p>We will continue to actively participate across the Liverpool City Region and Cheshire &amp; Merseyside forums to work</p>

<p><b><i>decision making with clear accountability and effective resource use.</i></b></p>	<p>collaboratively, and share learning and best practice, as requirements of the COVID-19 response have evolved.</p> <p>Plans are in place for the Wirral COVID-19 Hub to be retained until September 2022 to build resilience in our experienced and established local teams. We have developed a resilient team for early 2022 through further recruitment during late 2021 across the Hub and Health Protection team.</p> <p>We plan to keep our local capacity and capabilities under constant review, as well as continuing daily intelligence monitoring and taking a flexible and agile approach, to ensure we have a sustainable local system throughout the next phase of responding to the covid-19 virus.</p>
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## ADULT SOCIAL CARE AND HEALTH COMMITTEE

TUESDAY 25 JANUARY 2022

<b>REPORT TITLE:</b>	<b>ADULT SOCIAL CARE AND HEALTH WORK PROGRAMME</b>
<b>REPORT OF:</b>	<b>DIRECTOR OF CARE AND HEALTH</b>

### REPORT SUMMARY

The Adult Social Care and Health Committee, in co-operation with the other Policy and Service Committees, is responsible for proposing and delivering an annual committee work programme. This work programme should align with the corporate priorities of the Council, in particular the delivery of the key decisions which are within the remit of the Committee. It is envisaged that the work programme will be formed from a combination of key decisions, standing items and requested officer reports. This report provides the Committee with an opportunity to plan and regularly review its work across the municipal year. The work programme for the Adult Social Care and Health Committee is attached as Appendix 1 to this report.

### RECOMMENDATION

Members are invited to note and comment on the proposed Adult Social Care and Health Committee work programme for the remainder of the 2021/22 municipal year.

## **SUPPORTING INFORMATION**

### **1.0 REASON/S FOR RECOMMENDATION/S**

- 1.1 To ensure Members of the Adult Social Care and Health Committee have the opportunity to contribute to the delivery of the annual work programme.

### **2.0 OTHER OPTIONS CONSIDERED**

- 2.1 A number of workplan formats were explored, with the current framework open to amendment to match the requirements of the Committee.

### **3.0 BACKGROUND INFORMATION**

- 3.1 3.1 The work programme should align with the priorities of the Council and its partners. The programme will be informed by:

- The Council Plan
- The Council's transformation programme
- The Council's Forward Plan
- Service performance information
- Risk management information
- Public or service user feedback
- Referrals from Council

### **Terms of Reference**

The Adult Social Care and Health Committee is responsible for the Council's adult social care and preventative and community based services. This includes the commissioning and quality standards of adult social care services, incorporating responsibility for all of the services, from protection to residential care, that help people live fulfilling lives and stay as independent as possible as well as overseeing the protection of vulnerable adults. The Adult Social Care and Health Committee is also responsible for the promotion of the health and wellbeing of the people in the Borough. The Committee is charged by full Council to undertake responsibility for:

a) adult social care matters (e.g., people aged 18 or over with eligible social care needs and their carers);

b) promoting choice and independence in the provision of all adult social care;

c) all Public Health functions (in co-ordination with those functions reserved to the Health and Wellbeing Board and the Overview and Scrutiny Committee's statutory health functions);

d) providing a view of performance, budget monitoring and risk management in relation to the Committee's functions; and

e) undertaking the development and implementation of policy in relation to the Committee's functions, incorporating the assessment of outcomes, review of effectiveness and formulation of recommendations to the Council, partners and other bodies, which shall include any decision relating to:

(i) furthering public health objectives through the development of partnerships with other public bodies, community, voluntary and charitable groups and through the improvement and integration of health and social care services;

(ii) functions under or in connection with partnership arrangements made between the Council and health bodies pursuant to Section 75 of the National Health Service Act 2006 ("the section 75 Agreements");

(iii) adult social care support for carers;

(iv) protection for vulnerable adults;

(v) supporting people;

(vi) drug and alcohol commissioning;

(vii) mental health services; and

(viii) preventative services.

#### **4.0 FINANCIAL IMPLICATIONS**

4.1 This report is for information and planning purposes only, therefore there are no direct financial implication arising. However, there may be financial implications arising as a result of work programme items.

#### **5.0 LEGAL IMPLICATIONS**

5.1 There are no direct legal implications arising from this report. However, there may be legal implications arising as a result of work programme items.

#### **6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS**

6.1 There are no direct implications to Staffing, ICT or Assets.

#### **7.0 RELEVANT RISKS**

7.1 The Committee's ability to undertake its responsibility to provide strategic direction to the operation of the Council, make decisions on policies, co-ordinate spend, and maintain a strategic overview of outcomes, performance, risk management and budgets may be compromised if it does not have the opportunity to plan and regularly review its work across the municipal year.

#### **8.0 ENGAGEMENT/CONSULTATION**

8.1 Not applicable.

## 9.0 EQUALITY IMPLICATIONS

9.1 Wirral Council has a legal requirement to make sure its policies, and the way it carries out its work, do not discriminate against anyone. An Equality Impact Assessment is a tool to help council services identify steps they can take to ensure equality for anyone who might be affected by a particular policy, decision or activity.

This report is for information to Members and there are no direct equality implications.

## 10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS

10.1 This report is for information to Members and there are no direct environment and climate implications.

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## APPENDICES

Appendix 1: Adult Social Care and Health Committee Work Plan

## BACKGROUND PAPERS

Wirral Council Constitution  
Forward Plan  
The Council's transformation programme

## SUBJECT HISTORY (last 3 years)

Council Meeting	Date

**ADULT SOCIAL CARE AND HEALTH COMMITTEE**
**WORK PROGRAMME 2021/2022**
**KEY DECISIONS**

Item	Approximate timescale	Lead Departmental Officer

**ADDITIONAL AGENDA ITEMS – WAITING TO BE SCHEDULED**

Item	Approximate timescale	Lead Departmental Officer
Carers Strategy	TBC	Jayne Marshall
Social Care Complaints Report	TBC	Simon Garner
Suicide Prevention	TBC	Gary Rickwood
Adult social care Business Continuity Plans	TBC	Jayne Marshall
Healthy Wirral Programme	TBC	Graham Hodgkinson
Supported Living – Revised Model	TBC	Simon Garner
Health and Wellbeing Strategy	TBC	Julie Webster
Community Care Services Review	TBC	Graham Hodgkinson

**STANDING ITEMS AND MONITORING REPORTS**

Item	Reporting Frequency	Lead Departmental Officer
Financial Monitoring Report	Each scheduled Committee	Sara Morris
Performance Monitoring Report	Each scheduled Committee	Nancy Clarkson
Covid-19 Update	Each scheduled Committee	Julie Webster
Adult Social Care and Health Committee Work Programme Update	Each scheduled Committee	Daniel Sharples
Social Care Complaints Report	Annual Report – Jan	Simon Garner
Adults Safeguarding Board	Annual Report – July	Lorna Quigley

Public Health Annual Report	Annually	Julie Webster
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#### WORK PROGRAMME ACTIVITIES OUTSIDE COMMITTEE

Item	Format	Timescale	Lead Officer	Progress
<b>Working Groups/ Sub Committees</b>				
Performance Monitoring Group	Workshops	Monthly from June 2021	Jason Oxley	
<b>Task and Finish work</b>				
Quality Accounts 2020/21	Task & Finish		Committee Team	
<b>Spotlight sessions / workshops</b>				
County Lines Action Update	Workshop		Paul Boyce/Tony Kirk	
Public Health Implications of 5G Roll Out	Workshop		Julie Webster	
<b>Corporate scrutiny / Other</b>				
Performance Reporting Review	TBC	TBC	TBC	
<b>Written briefings</b>				
Thorn Heyes (written briefing after partnerships in Feb)	TBC	Simon Garner		
Position statement – Refugees (written briefing)	TBC	Lisa Newman		