



Cabinet meeting on 15th April 2020
Staffordshire County Council 's Response to
COVID-19
Report Summary from Philip Atkins, Leader of
the Council and Mike Sutherland, Cabinet
Member for Finance



Council Leader, Philip Atkins said:

” Underpinning all we do at the Council is the basic responsibility to ensure all Staffordshire people are safe and well. Working with partner organisations and communities, we are pulling together like never before to win the war against coronavirus and Covid-19, and by easing the pressure, support our incredible NHS.

“Every day I’m continually hearing about the amazing work of our staff, carers, volunteers, friends and neighbours who are stepping up and doing their bit.

“This report details our leadership role and rapid action to protect the most vulnerable, support the county’s care sector, promote public health and help deliver the Government’s Covid-19 action plan. Our staff are working tirelessly round the clock with partners and volunteers to meet this once-in-a-generation challenge and I thank each and every one of them.

“We are also thinking ahead to the long term impact the pandemic will have on the county and our people, with work already underway to ensure Staffordshire, our people and the economy make a swift recovery.”

Mike Sutherland, Cabinet Member for Finance, said:

“Two months ago this Council approved a balanced budget for the year ahead and noted the progress being made to reduce our costs by £62m and balance our books over the next five years.

Today, as our world has changed, we now rightly focus all of our energy as a Council on fighting Covid-19 and keeping Staffordshire people safe and well, our financial outlook from two months ago has and is changing significantly and rapidly.

“While it is far too early to predict the full cost of the pandemic on the Council’s finances, we are working hard to understand the short, medium- and long-term impacts.

“We are already lobbying government to ensure we receive the full financial support we need to meet the enormous costs to this Council in order to win the fight against coronavirus and emerge from this period with the financial stability and funding we need to help the people of this county, and for our Staffordshire economy to recover.”

1. We are today presenting the progress made to date on assessing the impact on services across the Council and the financial impact of the current Coronavirus pandemic.

2. Recommendations –

- a. we recommend that Cabinet notes the progress made to date in responding to the impact of the Coronavirus across Staffordshire.**
- b. We recommend that the additional government funding of £22.296m be allocated to the 2020/21 revenue budget with authority given to individual members of the Senior Leadership Team (in consultation with the Leader and Deputy Leader where practicable) to incur expenditure (up to a maximum of £2m per item of expenditure) against this budget where it is considered necessary by the Council’s Incident Management Team or the Senior Leadership Team (sitting as Gold Command) to address the implications arising from the Covid-19 emergency. Any items of expenditure in excess of £2m will continue to require authorisation by Cabinet in the usual way.**

Cabinet – 15th April 2020

Staffordshire County Council 's Response to COVID-19

Recommendations of the Leader of the Council and the Cabinet Member for Finance

1. We recommend that Cabinet notes the progress made to date in responding to the current Coronavirus pandemic.
2. We recommend that the additional government funding of £22.296m be allocated to the 2020/21 revenue budget with authority given to individual members of the Senior Leadership Team (in consultation with the Leader and Deputy Leader where practicable) to incur expenditure (up to a maximum of £2m per item of expenditure) against this budget where it is considered necessary by the Council 's Incident Management Team or the Senior Leadership Team (sitting as Gold Command) to address the implications arising from the Covid-19 emergency. Any items of expenditure in excess of £2m will continue to require authorisation by Cabinet in the usual way.

Report of the Director of Corporate Services and the County Treasurer

Background

3. In December 2019 the cases of a new coronavirus were identified in the city of Wuhan in China.
4. The virus has spread rapidly across the world and the World Health Organisation declared a global pandemic in March.
5. More than one million cases have now been reported. Cases and deaths continue to rise in Europe, including in the UK.

UK Response

6. The Government has developed a coronavirus COVID-19 action plan. The aim is to push cases into the summer months to reduce the pressure on NHS, social care services and wider society.
7. In March the Prime Minister Boris Johnson announced stringent new guidelines, including the 2 -metre social distancing rule, for three groups.
 - **Extremely Vulnerable** – Around 1.5-0.9 million people nationally (c20,000 in Staffordshire) have been identified in this category and urged to “shield” themselves at home
 - **Vulnerable** – The Over 70s, people with underlying health conditions and pregnant women have been advised to do all they can to minimise social contact

- **Everyone Else** – Has been asked to work from home where possible, avoid public transport, only got out for necessities and exercise (once a day)
8. The measures were followed by an announcement on March 23 that schools, restaurants, bars, leisure facilities and other non-essential facilities would close.

Staffordshire Response

9. The Council has stood up an Incident Management Team to co-ordinate our response and this now meets twice a day.
10. On March 25 the Local Resilience Forum (LRF), a partnership of local agencies, declared a Major Incident in Staffordshire and Stoke-on-Trent. Richard Harling, Director of Health and Care is chair of the LRF Strategic Co-ordinating Group co-ordinating the multi-agency response.
11. **Our immediate focus is:**
- a) Understand the potential impacts and key risks to delivery of effective critical services, both directly provided and commissioned services. Develop and implement arrangements to mitigate the risks.
 - b) Ensure sustainability of adult social care during the COVID-19 outbreak, and that planning and actions to sustain adult social care link with planning and actions in the NHS.
 - c) Ensure that effective business continuity arrangements are in place to maintain other critical services.
 - d) Ensure that vulnerable self-isolators are supported with supplies of food, medicine etc
 - e) Ensure that arrangements are in place to support vulnerable children and children of essential workers.
 - f) Optimise deployment of staff and volunteers to support other objectives.
 - g) Implement measures to protect and support our workforce in line with national guidelines whilst maintaining critical services and allowing effective emergency planning.
 - h) Maintain public trust and confidence via effective public reassurance and clear communication.
12. In order to free up staff to maintain critical services and to implement 'social distancing' we have suspended some services in line with Government advice. These include day services, libraries, educational residential centres, children's centres, day centres for older people, facilities at country parks and school crossing patrols.
13. Our smart working policy has also enabled the majority of staff to work from home or switch to other roles.

I Count

14. I Count campaign encourages staff working in non-critical roles to volunteer to switch to supporting the Council and our residents in critical services such as care or children's services. So far more than 750 staff have signed up.

I Care

15. This public facing campaign is recruiting members of the public to step up and help us deliver personal care in people's homes. These are being trained and will support our dedicated care workforce as the coronavirus tightens its grip on the county in the coming weeks. As of April 3, more than 400 people (including Council staff) have volunteered.
16. The Council's response to recruiting volunteers has involved a targeted approach based on the service areas of highest need. Emerging results from the Government's recent campaign for volunteers has involved more of a blanket approach which has been successful in terms of overall numbers. However social care volunteers remain the area of greatest need for the Council requiring a more sophisticated and targeted approach.

Coronavirus Kindness

17. This is helping to galvanize an army of volunteers through organisations such as Support Staffordshire.

Food Distribution

18. The Council has set up an emergency food distribution service for people with no network of support from family, friends or their local community. This is to provide people with a week's supply until longer term arrangements to supply food can be put in place drawing on local volunteers.
19. This is operating from a central location and links in with eight distribution centres in the district and borough. These are being manned by I Count recruits and other volunteers. This action by the Council was delayed by two weeks following central government intervention, which diverted the Council's usual suppliers onto other supply routes.
20. A helpline has also been set up at the Council.

Personal Protective Equipment (PPE)

21. PPE is required for care workers who are caring for people with symptoms. The Council is encouraging care providers to source PPE from the Government's nominated suppliers. In recognition of difficulties with the national supply chain the Council has sourced some stocks of PPE and is making these available to care providers when there are no other alternatives. Recent Government PPE deliveries have inevitably been slower than that undertaken by the Council due to the highly centralised nature of central Government distribution arrangements.

Schools and Childcare

22. The Council is giving advice and support to schools and nurseries on how they can carry out their new roles looking after the children of critical workers. We have also established a register of vulnerable children to ensure we continue safeguard and support those in need.

Transport

23. The Council has worked with our bus companies to change their timetables to align with supermarket opening times for older people and removed restrictions on freedom pass holders to allow them to use buses before 9.30am.

Excess Deaths Planning

24. As is common in such incidents, arrangements are being put in place so that we are able to manage any excess deaths safely and compassionately.

Social Care Provider Fees

25. The Council is in constant dialogue with care providers. Additional sums have already been included in the Medium Term Financial Strategy (MTFS) every year to support annual discretionary fee reviews. A range of measures have been taken to speed up payments to care providers to help with their cashflow. Guidance has recently been received regarding an appropriate level of fee uplifts and other non-recurrent financial sustainability funding, and this is currently being assessed. There is a separate report on this agenda detailing the Council's response to this guidance.

Financial Analysis

Government Announcements

26. The Chancellor has launched a number of initiatives to provide support for individuals and businesses during the pandemic. The first of these was the Budget on 11th March which announced an emergency response fund for the NHS and local authorities, along with extensions to existing business rates relief schemes and Council tax relief schemes. There is now an array of support schemes in place to support small and medium sized businesses, those on low incomes and self-employed workers, many of these are existing mechanisms which have been expanded or made more flexible for the current circumstances.
27. The government website now includes a dedicated area where people who need financial help for themselves or for their business can go for assistance. There is more information on each initiative and how to apply for it. The elements where local authorities are administering the support are the extensions to business rates reliefs and Council tax relief which is administered by lower tier authorities and the emergency response fund which is administered by authorities responsible for providing social care.

Additional Funding

28. The Emergency Response Fund has been distributed between the NHS and local authorities, Staffordshire's allocation is £22.296 million. This grant is not ring-fenced but the government has made it clear that it expects the majority to be spent on additional social care costs. This is the only additional funding to be received directly by the Council so far. Extensions to business rates relief schemes will be funded by the government and will be shared between the

Council (9%) and District and Boroughs (40%) in the relevant proportions, the amount of this will vary considerably depending on how many businesses in each area qualify for these reliefs.

29. Other sources of funding will be received by the District and Borough Councils, for example the Hardship Fund for Council tax reliefs. A total of £5.4m will be received by the Districts and Boroughs in Staffordshire and this can be redistributed to those economically vulnerable members of our communities. It is acknowledged that the demand will likely be much higher than this and therefore it is hoped that a further tranche of hardship funding will be made available.
30. In addition, a Small Business Grant Scheme has been launched which will issue those businesses which already qualify for small business rates relief with a grant of up to £10,000. Again, this will be administered via the District and Borough Councils as they know which businesses qualify for this grant.

Analysis of Financial Impact

31. In preparation for assisting the NHS locally and for supporting and helping the vulnerable people of Staffordshire, the Council has already incurred additional costs, over and above its budget approved on 13th February 2020. These costs are for additional care staff, payments to volunteers, protective equipment for care workers, temporary mortuary facilities, food parcels for the vulnerable. These costs were not anticipated or included in budgets. At the beginning of April, these costs totalled more than £2 million with a further £14.6m committed to date.
32. As a result of the national lockdown and the closure of schools, it is anticipated that some non-care services will experience increased costs. These are for services such as opening schools over Easter holidays, providing more care for SEND children in the home, cancelling elections and extending statutory sick pay regulations.
33. There will be a reduction in income throughout the year as a result of the current situation. Income expected from care clients may well be impacted significantly but other services will be similarly hit. For example, from country parks, household waste sites, libraries and other services being closed. Rent holidays for Enterprise Centres and other business facilities will bring additional cost pressures. The income levels for the Council are being monitored closely.
34. The estimate of additional costs is expected to change in response to the rapidly changing situation. The allocation from the Emergency Response Fund will go towards these additional costs, however it is expected that the initial allocation of £22.296 million will not be enough. Further information on the range of areas where the Council is incurring additional costs is shown in **Appendix 2**.
35. A further impact is that services are not now able to deliver their planned savings on time, due to reacting to the pandemic. Initial estimates indicate that around £10 million of savings which are included in the budget for 2020/21 may not be delivered, or may not be delivered in full, but the final figure could be

much higher. There is clearly a risk of a significant overspend in this financial year as a result of the undelivered savings and the Council's reserves will be severely depleted. A list of the savings which are currently forecast to be not achieved in full, is attached as **Appendix 3**.

36. There is likely to be an impact on the Council's cashflow and this is being monitored closely. As a preventative measure, the government has already paid one grant which relates to 2020/21, in one lump sum instead of instalments spread across the year. This helps to provide cash in advance of the expenditure on additional costs. It is possible that some short-term borrowing may be required to ensure cash is available to pay suppliers and employees. Any borrowing undertaken will be in accordance with the Treasury Management Strategy for 2020/21.
37. The Council is undertaking a range of measures to support local businesses and economically vulnerable people in Staffordshire. In line with government guidance, certain suppliers will continue to be paid although they may not be providing their contracted service, they may be providing the Council with another service instead, such as delivering food parcels to the vulnerable. Consideration will be given to accelerating an existing payment profile to support the cashflow of local businesses and in extreme circumstances, advance payments may also be made.
38. Local businesses can also contact their District or Borough Council for advice on the business rate reliefs for which they may be eligible, as mentioned above. Individuals can also contact their District or Borough Council for advice on whether they qualify for any Council tax relief.
39. Taking all of the above known issues into account the financial impact is expected to be around £50m. However, subject to interventions by government on care provider fees, the total financial pressures could well be higher.

Risk Analysis

40. Risks are that the funding allocated currently is not enough to cover all the additional costs being incurred. Of particular concern is the level of feed to social care providers. Government is currently considering the fee levels as part of the overall national response. No information is available regarding any extra funding to support any changes to fee levels.
41. There is the risk that at least £10 million of savings included in the 2020/21 budget are not delivered, or not in full. This will cause an overspend in the current year and will reduce balances further. In addition, any savings planned to be delivered in 2021/22 could be impacted if they were dependent on savings in the current year or if planning for their delivery is not achieved in time due to dealing with the crisis.
42. In the MTFs for 2020/21, the risk review of general balances identified that balances of £44.5 million were required to mitigate the risks within the budget and to increase balances, a contribution of £10 million in 2020/21 was approved. If the current estimate of delayed savings materialises that will

negate the contribution made this year and will mean that balances are short of the level needed to mitigate the existing risks within the budget.

43. The government may be looking to set care provider fees and/or fee increases nationally at considerably higher rates than the Council currently pays. This potential policy is not well understood at the moment, but could mean significant additional costs which are not provided for within the MTFS.

Looking Ahead

44. There will be an impact on the MTFS from 2021/22 onwards as savings cannot be delivered as planned. The government had planned to undertake a Spending Review which it would announce in the summer but that has now been postponed meaning there is a great deal of uncertainty around local authority funding. Also delayed is the Fair Funding Review and introduction of a new business rates retention scheme, all of which had been expected to come into effect from April 2021. Now it is not known when these reviews can take place or what impact they may have on local authority finances.
45. Some services provided by the Council are likely to change as a result of this pandemic but it is too early to tell how those changes will look. A number of different service areas could see a significant increase in demand, for example there could be an increase in the number of childcare cases coming to court. Equally, the local economy and local businesses will be changed, unfortunately despite the Council's best efforts, some businesses will not survive and some of those that do survive will operate differently.

Governance Changes

46. The additional funding allocated by Government in response to the crisis needs to be allocated to appropriate directors for use during this emergency. It is proposed that the 2020/21 revenue budget be increased by the £22.296m with authority given to individual members of the Senior Leadership Team (in consultation with the Leader and Deputy Leader where practicable) to incur expenditure (up to a maximum of £2m per item of expenditure) against this budget where it is considered necessary by the Council's Incident Management Team or the Senior Leadership Team (sitting as Gold Command) to address the implications arising from the Covid-19 emergency. Any items of expenditure in excess of £2m will continue to require authorisation by Cabinet in the usual way.

Conclusions

47. The next few weeks and indeed months will be a difficult time for Staffordshire and for the Council.
48. The Council still has a huge role to play in minimising the impact of COVID-19, but we are also planning now to support residents and businesses and help the county get back on its feet as soon as possible.
49. The current allocation of additional grant from government will cover some of the additional costs and loss of income arising from the crisis but it will not be enough.

50. The challenges remain huge, and the commitment, dedication and resources need will be significant, but as Council our decisive, proactive early action means we are in the strongest possible position to support our communities through this.
51. What is clear is that the Council is incurring and will continue to incur significant additional costs in responding to the crisis. These costs together with falling income levels and MTFS savings deferred are expected to exceed £50m.
52. We urge government to follow up on the grant funding allocations with similar additional allocations in the coming months. It is also worth considering the respective roles of national and local government in the crisis and suggesting that national government's focus now needs to be on matters in the future such as exit arrangements and allow local government the space and extra funding to deliver in the areas that they know best.
53. What seems highly likely is that the Council and the services it delivers may well need to be somewhat different in the future once we have dealt with the immediate response required by the crisis.

John Tradewell
Director of Corporate Services

Rob Salmon
County Treasurer

List of Appendices

1. Implications Statements
2. Additional costs and loss of income
3. Savings impacted by Coronavirus pandemic

Equalities implications:

The overarching equalities implications are at the heart of political deliberations with interconnecting links. This interconnectivity is key to delivering within Staffordshire, the best value for money for all. Specific equalities implications arising from the issues covered by this report will be incorporated into outcome and service plans. Equality Impact Assessments will therefore be undertaken for each specific issue, where appropriate.

Legal implications:

At this stage in the development of the financial plans there are no specific legal implications presented by this report.

Some of the decisions required in the report carry a risk of legal challenge. The Council's response to any challenges will be considered if and when they arise on the basis of whether they are likely to be successful.

Resource and Value for money implications:

The Resource and Value for Money implications are set out in the report.

Risk implications:

As outlined in paragraphs 40-43 of the report.

Climate Change implications:

We have considered the impacts on climate change whilst developing the financial plans and have, in line with the Council's key priority concentrated on reducing our carbon footprint in future service delivery plans. As an organisation, over the medium term we are encouraging greater flexible working which aims to reduce emissions even further.

Health Impact Assessment

The impact on public health has been considered whilst developing the financial plans. Innovation and Efficiency options proposed aim to improve and promote the health of citizens through closer working with the NHS. Further implications will be incorporated in the outcome plan for Staffordshire as a place where people live longer, healthier and more fulfilling lives.

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Financial Impact of Pandemic

Directorate	Service Area	Category	Issue
H&C	Various	New exceptional costs	Additional costs of volunteers DBS, training etc
H&C	Supported Living	New exceptional costs	Possibly pay retainer on Supp living places
H&C	Home Care	Increased Demand	25% Flex on packages
H&C	Home Care	Market Underwriting	Paying on commissioned hours
H&C	Supported Living	Increased Demand	25% Flex on packages
H&C	Supported Living	Market Underwriting	Paying on commissioned hours
H&C	Care Homes	New exceptional costs	Supporting providers with increased sickness costs
H&C	Care Homes	New exceptional costs	Increased agency costs
H&C	Various	New exceptional costs	Turnover period for placements extension
H&C	Equipment	New exceptional costs	Same day delivery costs to support hospital discharge
H&C	Home Care	New exceptional costs	Payment of Volunteers expenses - I Care
H&C	Home Care	New exceptional costs	Additional temporary home care staff - I Care
H&C	Various	New exceptional costs	Covid Testing Kits
H&C	Various	Market Underwriting	Providing higher than planned fee uplifts to the adult social care market
F&C	Schools	New exceptional costs	Additional care costs as a result of special school closures
F&C	Schools	New exceptional costs	Additional costs for personal care at home if the school is closed and parents have to make arrangements to have this care delivered in the home
F&C	Schools	New exceptional costs	Increased demand and cost for Alternative provision (EOTAS pupils) (educated other than at school)
F&C	Schools	New exceptional costs	Additional SEND transport e.g. as a result of sole occupancy

Financial Impact of Pandemic

F&C	Schools	New exceptional costs	Alternative Provision support? (PRU placements, lost top ups, perm exc, dual roll commitments, lack of school income to cover contracts at Tillington etc)
F&C	Schools	Reprioritisation causing add. Costs	Additional costs due to the stalling of restructures in schools
F&C	Schools	New exceptional costs	School transport over the Easter Holidays
F&C	Schools	New exceptional costs	SEND places in independent settings over the Easter Holidays
F&C	Schools	New exceptional costs	Additional cost of opening schools over Easter
F&C	LAC	New exceptional costs	Additional care package costs and direct payments to support children with disabilities living at home
F&C	LAC	New exceptional costs	Additional support packages to some vulnerable placements in order to maintain them in placement
F&C	LAC	New exceptional costs	Delayed court proceedings leading to extended LAC support
F&C	LAC	New exceptional costs	Agency staff / overtime to cover sickness e.g. in the residential units, for children with a disability who have personal care packages and overtime for staff who are willing to cancel holidays or work additional hours
F&C	LAC	New exceptional costs	Additional S17 payments for those on edge of care to keep them safe (safeguarding) (families in poverty)
F&C	LAC	New exceptional costs	Additional placement costs if internal foster carers are unavailable or we have to close internal provision
F&C	LAC	New exceptional costs	Extra IT for early help workers (smartphones)
F&C	LAC	New exceptional costs	Additional foster carer support / financial assistance (e.g. lone carer, substantially reduced income)
F&C	LAC	Market Underwriting	Childrens market underwriting & emergency places
F&C	Early Years	Market Underwriting	Early Years funds and grants flow
F&C	Early Years	Market Underwriting	Incentive payments for early years providers / child minders to remain open?
F&C	Early Years	Market Underwriting	Childcare support for coronavirus volunteers?
F&C	Schools	Funding & Income	Loss of fees and charges
F&C	Various	Funding & Income	Pressure on traded service income (with schools)
F&C	Various	Funding & Income	Reduced outdoor activity e.g. countryside estate car parking
F&C	Education Services	Funding & Income	Parental fines
F&C	Childrens Services	Funding & Income	Disability Resource Centres - parental contributions
F&C	Culture & Communities	Funding & Income	Library income
F&C	Education Services	Funding & Income	Educational Pscychology traded income

Financial Impact of Pandemic

EIS	Transport	New exceptional costs	Transport costs re sole occupancy
EIS	Transport	Market Underwriting	Transport
EIS	Waste	Funding & Income	Closed HWRC
EIS	Waste	Funding & Income	Reduced waste going into Hanford incinerator
EIS	Waste	Increased Demand	Green waste Recycling credits
EIS	Highways	Funding & Income	Reduced income due to customer demand (e.g. on street parking, Developer agreements)
EIS	Highways	Funding & Income	Safer Roads Partnership - loss of income due to training scheme loss
EIS	Transport	New exceptional costs	Additional cost as SCC pays operators and they have been extended from 9:30am to 9am
EIS	All - Capital	New exceptional costs	Additional costs of keeping piling rigs on SWAR when they are not being used if construction sites closed, or of paying for a compensation event due to COVID-19
EIS	All - Capital	Reprioritisation causing add. Costs	Possible reduced grant income on schemes due to slippage
EIS	All - Capital	Funding & Income	Possible reduced rental income
EIS	Business & Enterprise	Funding & Income	Enterprise Centres - £310k 'rent holiday'. This has been agreed and tenants emailed.
EIS	Business & Enterprise	Funding & Income	Farms - potential loss of income from tenants.
EIS	Business & Enterprise	New exceptional costs	SCC Food Hubs
EIS	Business & Enterprise	Funding & Income	Newcastle car park income
EIS	Skills	Funding & Income	Loss of admin charge against Community Learning grant
EIS	Skills	Funding & Income	Syrian refugees
EIS	Skills	New exceptional costs	Care training to be provided by trainers in skills
EIS	Skills	Funding & Income	Loss of Apprenticeship Levy funding
EIS	Skills	Increased Demand	Higher needs costs of extended time for progression

Financial Impact of Pandemic

CS	Various	Cross cutting policy issue	Food for vulnerable groups
CS	MADS	New exceptional costs	Cancellation of Elections
CS	Property	New exceptional costs	Prevention costs (deep cleansing etc)
CS	Coroners	New exceptional costs	Temporary mortuary facilities
CS	Strategy	New exceptional costs	VCSE support to vulnerable groups
CS	H&S	New exceptional costs	PPE Equipment
CS	Registrars	Funding & Income	Registrars - £450k loss of income
CS	Legal Services	Reprioritisation causing add. Costs	Legal Services - Resources diverted to COVID-19 support.
CS	ICT	New exceptional costs	Additional laptops and consumable to enable WFH. £30k for iphones over 3 years.
CS	Property	Funding & Income	3 month rent holiday for SCC tenants
All	various	Reprioritisation causing add. Costs	Loss of 20/21 approved MTFS savings
All	Various	New exceptional costs	Cost of policy shift to include <12 months sick pay

Savings potentially delayed by pandemic

Directorate	Service	Title of Saving	Description	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m
Health & Care	Care Commissioning	Community Offer Programme	A review of In-House services provided by the council has been carried out and there will be changes to some of our own in-house services to ensure they effectively meet need. The project has also stimulated the market to ensure services are provided in the most cost effective manor to meet eligible need.	(1.214)	(1.714)	(1.714)	(1.714)	(1.714)
Health & Care	Care Commissioning	Learning Disability Review Programme	Improving how we communicate with eligible adult social care users about the amount available within their indicative personal budget. Offering a range of mechanisms for people to exercise their choice and control including increasing the numbers taking direct payment.	(1.700)	(1.950)	(1.950)	(1.950)	(1.950)
Health & Care	Care Commissioning	Expansion of Adult Placement Service	Use of adult placement services for people with physical disabilities as well as people with learning disabilities rather than residential care, if in their interest.	(0.019)	(0.037)	(0.056)	(0.056)	(0.056)
Health & Care	Care Commissioning	Mental Health Market Savings	Working with Midlands Partnership NHS Foundation Trust (MPFT) to reduce the costs of care packages and placements for people with mental health conditions, whilst ensuring that their assessed eligible needs continue to be met.	(0.250)	(0.250)	(0.250)	(0.250)	(0.250)
Health & Care	Care Commissioning	Care in the home	Moving home care provision from non-contracted to contracted providers who can offer the service at a lower cost.	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
Health & Care	Care Commissioning	Accommodation Based Care	Reduce nursing care placement costs through the use block booked beds rather than spot purchasing from the market.	(1.115)	(1.575)	(1.575)	(1.575)	(1.575)
Health & Care	Care Commissioning	Accommodation Based Care	Review the top 10% of high cost nursing and residential care placements with a view to ensuring that they continue to meet people's assessed eligible needs at lower cost or with greater income.	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
Health & Care	Care Commissioning	Care in the home	The council will work closely with the Midlands Partnership NHS Foundation Trust (MPFT) to reduce the costs of care packages and placements for people with mental health conditions, whilst ensuring that their assessed eligible needs continue to be met.	(0.250)	(0.250)	(0.250)	(0.250)	(0.250)
Health & Care	Adult Social Care & Safeguarding	Development of the Front Door	Redesign of the approach to assessments of people's care needs, making use of modern technology to allow people to self-assess and access simple solutions, improving the customer experience and efficiency.	(0.988)	(1.485)	(1.537)	(1.537)	(1.537)
Health & Care	Adult Social Care & Safeguarding	Mental health North - agency staff	Better use of Mental Health North staff will reduce the need to employ more expensive agency staff.	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)
Health and Care Sub total				(6.636)	(8.361)	(8.432)	(8.432)	(8.432)

KEY: 1.000 = £1m of pressure or loss of income
(1.000) = £1m cost reduction or additional income

Savings potentially delayed by pandemic

Directorate	Service	Title of Saving	Description	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m
Families & Communities	Children's Services	C&F Transformation Phase 2	Reduction in LAC as result of transformation - placement costs	(4.752)	(9.082)	(12.884)	(15.149)	(16.453)
Families & Communities	Children's Services	C&F Transformation Phase 2	Re-configuration of workforce as a result of the reduction in LAC / CIN numbers	0.000	(0.200)	(0.400)	(0.600)	(0.800)
Families & Communities	Education Services	SEND Transport	Anticipated reduction following implementation of the SEND transformation and a review of discretionary travel policy for nursery and post-16 age groups	0.000	(0.400)	(0.580)	(0.700)	(0.700)
Families & Communities	Culture & Communities	Library Services Framework	Implementation of Libraries Framework.	(0.250)	(0.250)	(0.250)	(0.250)	(0.250)
Families & Communities	Culture & Communities	Archives	Re-organisation of the Archive and Heritage Service Operating Model.	(0.055)	(0.055)	(0.055)	(0.055)	(0.055)
Families & Communities	Rural	Countryside Estate Review	Review the management of the countryside sites in line with the Countryside Estates Review.	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)
Families & Communities	Rural	Rights of Way	Rights of Way Review.	(0.050)	(0.050)	(0.050)	(0.050)	(0.050)
Families & Communities	Children's Services	C&F Transformation Phase 2	Increase in capacity to support an increased number of Family Group Conferences	0.510	0.510	0.510	0.510	0.510
Families & Communities	Children's Services	C&F Transformation Phase 2	Court Team increased capacity to meet demand	0.445	0.000	0.000	0.000	0.000
Families & Communities	Children's Services	C&F Transformation Phase 2	Implementation of cluster model to better manage existing workloads	0.747	0.000	0.000	0.000	0.000
Families & Communities	Children's Services	C&F Transformation Phase 2	LAC FSW to support the return home of children safely	0.428	0.000	0.000	0.000	0.000
Families & Communities	Children's Services	C&F Transformation Phase 2	LAC SGO and Legal costs to support an increased number of children on special guardianship orders	0.287	0.000	0.000	0.000	0.000
Families & Communities	Children's Services	C&F Transformation Phase 2	Placements Officer to improve the capacity to commission appropriate placements and reduce the numbers that require residential provision.	0.033	0.000	0.000	0.000	0.000
Families & Communities	Children's Services	C&F Transformation Phase 2	Virtual School - additional capacity to meet the current increase in demand	0.080	0.080	0.080	0.080	0.080
Families & Communities	Children's Services	C&F Transformation Phase 2	Implementation of a Restorative Practice model working with children and their families to encourage more effective working relationships	0.040	0.025	0.023	0.015	0.000
Families & Communities	Children's Services		Adult Specialist workers in District Teams to address the root cause of problems	0.000	0.810	0.810	0.000	0.000
Families and Communities Sub Total				(2.637)	(8.712)	(12.896)	(16.299)	(17.818)
Economy, Infrastructure & Skills	Infrastructure & Highways	St Lighting LED investment	Street Lighting - Energy reduction following a programme of LED Investment	(0.361)	(0.707)	(1.007)	(1.107)	(1.107)
Corporate Services	Assets		Property Rationalisation across the County and Services as part of the move to smart working	(0.466)	(0.836)	(1.086)	(1.186)	(1.186)

Total **(10.100)** **(18.616)** **(23.421)** **(27.024)** **(28.543)**